



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

**ALLAHABAD**

**FINANCIAL BUDGET**

FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	ALLAHABAD	
						Physical Target	Amount allocated (in Lakhs)
P.4.1.5.A	Lab Technicians at UPHC			(f) 22 Lab Technician	Rs12400 /-pm per Lab Technician for 12 months	22	32.74
				Increment of 5% on Salary of 22 LTs		0	1.64
P.4.1.10.A	Other Support staff-NUHM	4.3.3.1.3	Salary of support staff (non clinical staff)	Lumpsum amount approved for outsourcing support services. Budget for 6 months allocated as per approval from last year.	Rs 5717/- p.m. per Sweeper cum Chowkidar for 7 Sweeper cum Chowkidar for 6 months	7	2.40
					Rs 14000/-pm per UPHC for support staff for 6 months	15	12.60
P.4.2.3.B	Operational Expenses of UPHCs (excluding rent)	4.3.3.2	Office Expenses	(a) 22 UPHCs	Rs 7000/-pm per UPHC for 12 months	22	18.48
P.4.2.3.A	Rent for UPHC	4.3.3.3	Others (e.g. hiring of premises/mobile PHC)	For 15 rented building	Rs 15000/-pm per UPHC for 15UPHCs for 6 months	15	13.50
				For 15 rented building	Rs 15000/-pm per UPHC for 15UPHCs for 6 months	15	13.50
P.4.3.1.A	Untied Grant UPHC Government Building	4.3.4	Untied grants to UPHC	50% of Untied Grants (It has already been kept as committed at District, hence no additional fund is being provided again.)	Rs. 1.75 Lakhs for 7 UPHCs functioning in Govt. Buildings		-
P.4.3.1.B	Untied Grant UPHC Rented Building				Rs. 1.00 Lakhs for 15 UPHCs functioning in Rented Buildings		-
P.4.4.1	Procurement of Drugs	4.3.5	Medicines & consumables for UPHC				148.50
P.4.4.1.A	Drugs for UPHC	4.3.5.1	Emergency drugs for 22 UPHCs		Rs 6.75 Lakhs per UPHC	22	148.50
		4.4	Urban CHC (UCHC)/Satellite/Referral Hospitals				-
P.4.2.1.B	UCHC-NC	4.4.1	Capital cost support for new UCHC				-
P.4.2.2.C	Maternity Homes -R/U						-
		4.4.2	Human Resource				-
P.4.1.4.A	Obstetrician / Gynecologist at UCHC	4.4.2.1	Specialist, MO, SN			0	-
P.4.1.4.B	Paediatrician at UCHC					0	-
P.4.1.4.C	Anaesthetist at UCHC					0	-
P.4.1.4.F	Radiologist at UCHC					0	-
P.4.1.4.G	Other Specialists including Dentists at UCHC					0	-
P.4.1.2.B	Staff nurse for UCHC	4.4.2.2	Paramedic, Support Staff (KEPT BLANK IN ROP)			0	-
P.4.1.9.A	DEO cum Accountant-NUHM					0	-
							-
P.4.1.10.A	Other Support staff-NUHM					0	-
4.4.3	Untied grants for UCHC	4.4.3	Untied grants for UCHC				
P.9	IEC/BCC - NUHM	4.6	IEC/BCC				
P.9.A	Print Media-NUHM						
P.6	Community Processes-NUHM	6	Community Processes				35.19
P.6.1	ASHA(URBAN)	6.2	ASHA (urban)				35.19
P.6.1.B	ASHA Incentives (URBAN)	6.2.1	Asha incentive	ASHA incentive	Rs. 1000 p.m. per ASHA for 340ASHA for 9 months	340	30.6
P.6.1.C	ASHA Drug kits ASHA(URBAN)	6.2.2	Asha drug kits and HBNC kits	ASHA kit	Rs.750/- per ASHA kit per ASHA	340	2.55
P.6.1.E	Other Costs(badge, uniform,ID etc) (URBAN)			ASHA dress, ASHA register	Rs. 450/- per ASHA Dress & Rs. 150 per ASHA for printing of Registers.	340	2.04
<b>Total (1+2+3+4+5+6+7+8)</b>							<b>699.92</b>

**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.