## City and District Wise Allocation of Budget as per NUHM ROP 2016-17 <u>CHITRAKOOT</u>

<u>CHITRAKOOT</u> FINANCIAL BUDGET											
FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	CHITI Physical Target	RAKOOT Amount allocated (in Lakhs)				
P.2	Programme Management	2	PROGRAMME MAN		(in Eakits) 6.15						
P.2.1	State PMU-NUHM	2.1	State PMU		-						
P.2.1.A	Human Resources SPMU-	2.1.1	Human Resources			0					
T.2.1.A	NUHM	2.1.1	Fluman Resources			0	-				
P.2.1.B	Mobility support SPMU-NUHM	2.1.2	Mobility support			0	-				
P.2.1.C	Administrative expenses SPMU- NUHM	2.1.3	Office Expense			0	-				
P.2.2	District PMU-NUHM	2.2	District PMU				6.15				
P.2.2.A	Human Resources DPMU-NUHM	2.2.1	Human Resources	1 Urban Health Coordinators 1 Data Cum Accounts	Rs. 30000/- p.m. per UHC for 6 monmths Rs. 20000/- p.m. per DCAA for	1	1.80				
				Assisstant	6 monmths	1	-				
P.2.2.B	Mobility support DPMU-NUHM	2.2.2	Mobility support	For DPMU	for DPMU @ Rs. 20000/- p.m per DPMU for mobility support for 9 months.	1	1.80				
P.2.2.C	Administrative expenses DPMU- NUHM	2.2.3	Office Expense	For DPMU	Rs. 15000/- p.m.per DPMU for 9 months	1	1.35				
P.3	Training /Orientation	3	TRAINING & CAPA	LITY BUILDING	/>		0.15				
P.3.3.A	Other Training / Orientation NUHM	3.7	Other Trainings/Orientation	For District	Rs 5000/-per District Level Quarterly Review Meetings for	1	0.15				
P.4	Strengthening of Health Services	4	STRENGTHENING O	OF HEALTH SERVICE	S		33.71				
P.4.5	Out Reach Services-NUHM	4.1	Outreach services/can	nps/UHNDs			1.50				
P.4.5.A	UHNDs	4.1.1	UHNDs	4UHNDs per ANM p.m		5	0.30				
P.4.5.B	Special outreach camps in slums/ vulnerable areas	4.1.2	Special outreach camps in slums/vulnerable	for 5 ANMs 1 Outreach Camp per UPHC area per Month for 1UPHCs	months. Rs 10000/-per Outreach camp for 12 months	1	1.20				
			areas								
		4.2	ANM/LHV	(a) 1ANMs shifted	Rs 11435/- pm per ANM for 12		6.98				
P.4.1.1.A	ANMs/LHVs for UPHC	4.2.1	Salary support for ANM/LHV	from Urban RCH (b) 4 ANMs approved	months Rs 10400/- pm per ANM for	1	1.37 4.99				
				in FY 2013-14 Increment of 5% on Sala	12 months arv of 1& 4 ANMs		0.32				
						0	0.00				
P.4.5.C	Mobility support for ANM/LHV	4.2.2 <b>4.3</b>	Mobility support for ANM/LHV Urban PHC (UPHC)	For 5 ANMs	Rs 500/-pm per ANM for 12 months	5	0.30				
P.4.4.2.A	Equipment for UPHC	4.3.1	Renovation/ upgradation of existing facility to UPHC	For Mini Autoclave, Microscope & Equipments to ANMs	Rs. 1.00 Lakh per UPHC for 1 UPHCs	1	1.00				
P.4.2.1.A	UPHC-NC	4.3.2	Building of new UPHC				-				
		4.3.3		for running UPHC (oth	er than untied grants and		17.48				
		4.3.3.1	Human Resource	(a) 1 Fulltime MOs shifted from Urban	Rs 41600/-p.m. Per MO for 12 months	1	<b>16.64</b> 4.99				
P.4.1.3.1.A	MO at UPHC Full-time			RCH		0	-				
		4.3.3.1.1	MO salary	Increment of 5% on Sala	ary of 1 Mos	0	0.25				
		1		(d) 1 Parttime MO	Rs 21600/-p.m. Per MO for 12	0	- 2.59				
P.4.1.3.1.B	MO at UPHC Part-time			Increment of 5% on Sala	ary of 1 Mos	0	0.13				
		<u> </u>		(a) 1 Staff Nurses shifted from Urban RCH	Rs 19060/-pm per SN for 12 months	0	- 2.29				
	Staff nurse for UPHC			(b)1 Staff Nurses (1 additional SN for 1 UPHCs each shifted from urban RCH)	Rs 17325/-pm per SN for 12 months	1	2.08				
			LSalary of		1						
			Salary of paramedical& nursing	Increment of 5% on Sala	ary of 1SN & 1 SN		0.22				
P.4.1.6.A	Pharmacists at UPHC	4.3.3.1.2			ary of 1SN & 1 SN Rs 17325/-pm per Pharmacist for 12 months	0	0.22 - 2.08				

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			FINANCIAL		Unit Cost	CHITRAKOOT	
FMR code	Budget Head	ROP code		Target		Physical Target	Amount allocated (in Lakhs)
P.4.1.5.A	Lab Technicians at UPHC			(f) 1 Lab Technician	Rs12400 /-pm per Lab Technician for 12 months	1	1.49
1.7.1.5.21	Luo reennieuns ul 01110			Increment of 5% on Sala	ary of 1 LTs		0.07
				D 12	D 5515/	0	0.00
P.4.1.10.A	Other Support staff-NUHM	4.3.3.1.3	Salary of support staff (non clinical staff)	Position not Approved. Lumpsum amount approved for	Rs 5717/- p.m. per Sweeper cum Chowkidarfor 1 Sweeper cum Chowkidar for 6 months	1	0.34
				outsourcing support staff services.Budget	Rs 14000/-pm per UPHC for support staff for 6 months	0	-
P.4.2.3.B	Operational Expenses of UPHCs (excluding rent)	4.3.3.2	Office Expenses	(a) 1 UPHCs	Rs 7000/-pm per UPHC for 12 months	1	0.84
		4.3.3.3	Others (e.g. hiring of premises/mobile PHC)			0	0.00
P.4.2.3.A	Rent for UPHC					0	0.00
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	Rs. 1.75 Lakhs for 1UPHCs functioning in Govt. Buildings		-
P.4.3.1.B	Untied Grant UPHC Rented Building			kept as committed at District, hence no			-
P.4.4.1	Procurement of Drugs	4.3.5	Medicines & consumat	bles for UPHC			6.7
P.4.4.1.A	Drugs for UPHC	4.3.5.1	Emergency drugs	for1 UPHCs	Rs 6.75 Lakhs per UPHC	1	6.75
		4.4	Urban CHC (UCHC)/	Satellite/Referral			
P.4.2.1.B	UCHC-NC	4.4.1	Capital cost support				
P.4.2.2.C	Maternity Homes -R/U		for new UCHC		1		
		4.4.2	Human Resource	1			
P.4.1.4.A	<i>Obstetrician / Gyanecologist at UCHC</i>	-	Specialist, MO, SN			0	-
P.4.1.4.B	Paediatrician at UCHC					0	-
P.4.1.4.C	Anaesthetist at UCHC	4.4.2.1				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					0	-
P.4.1.9.A	DEO cum Accountant-NUHM	4.4.2.2	Paramedic, Support Staff (KEPT BLANK IN ROP)			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 P.9.A	IEC/BCC - NUHM Print Media-NUHM	4.6	IEC/BCC				
P.6	Community Processes-NUHM	6	Community				0.62
P.6.1	ASHA(URBAN)	6.2	ASHA (urban)				0.62
P.6.1.B	ASHA Incentives (URBAN)	6.2.1	Asha incentive	ASHA incentive	Rs. 1000 p.m. per ASHA for 6 ASHA for 9 months	6	0.54
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	6	0.045
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.	6	0.036

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

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