## Physical Target

### PROGRAMME MANAGEMENT
- **Amount allocated (in Lakhs)**: 6.15

### State PMU-NUHM
- **ROP code**: 2.1
- **Target Unit Cost**: Rs. 30000/- p.m. per UHC for 6 months
- **Unit Cost**: 1
- **Physical Target**: 1

### Human Resources SPMU-NUHM
- **ROP code**: 2.1.1
- **Target Unit Cost**: Rs. 20000/- p.m. per DCAA for 6 months
- **Unit Cost**: 1
- **Physical Target**: 1

### Mobility support SPMU-NUHM
- **ROP code**: 2.1.2
- **Target Unit Cost**: For DPMU per Rs. 20000/- p.m per DPMU for mobility support for 9 months.
- **Unit Cost**: 1
- **Physical Target**: 1

### Administrative expenses SPMU-NUHM
- **ROP code**: 2.1.3
- **Target Unit Cost**: Rs. 15000/- p.m. per DPMU for 9 months
- **Unit Cost**: 1
- **Physical Target**: 1

### District PMU-NUHM
- **ROP code**: 2.2
- **Target Unit Cost**: Rs 30000/- p.m. per UHC for 6 months
- **Unit Cost**: 1
- **Physical Target**: 1

### Urban Health Coordinators
- **Target Unit Cost**: Rs. 30000/- p.m. per DCAA for 6 months
- **Unit Cost**: 1
- **Physical Target**: 1

### Data Cum Accounts Assistant
- **Target Unit Cost**: Rs. 20000/- p.m. per DCAA for 6 months
- **Unit Cost**: 1
- **Physical Target**: 1

### Mobility support DPMU-NUHM
- **Target Unit Cost**: For DPMU @ Rs. 20000/- p.m for DPMU @ Rs. 20000/- p.m per DPMU for mobility support for 9 months.
- **Unit Cost**: 1
- **Physical Target**: 1

### Office Expense
- **Target Unit Cost**: Rs. 15000/- p.m. per DPMU for 9 months
- **Unit Cost**: 1
- **Physical Target**: 1

### Training/Orientation
- **ROP code**: 3
- **Target Unit Cost**: Rs 5000/- per District Level Quarterly Review Meetings for 1
- **Unit Cost**: 1
- **Physical Target**: 0.15

### Other Training / Orientation
- **ROP code**: 3.3
- **Target Unit Cost**: Rs 5000/- per District Level Quarterly Review Meetings for 1
- **Unit Cost**: 1
- **Physical Target**: 0.15

### Strengthening of Health Services
- **ROP code**: 4
- **Target Unit Cost**: Rs 15000/- p.m. per DPMU for 9 months
- **Unit Cost**: 1
- **Physical Target**: 0.15

### Outreach services/camps/UHNDs
- **ROP code**: 4.1
- **Target Unit Cost**: Rs 10000/- per Outreach camp for 12 months
- **Unit Cost**: 1
- **Physical Target**: 1.20

### ANM/LHV
- **ROP code**: 4.2
- **Target Unit Cost**: For 8 ANMs
- **Unit Cost**: 8
- **Physical Target**: 0.48

### Salary support for ANM/LHV
- **ROP code**: 4.2.1
- **Target Unit Cost**: Rs 11435/- per ANM for 12 months
- **Unit Cost**: 1
- **Physical Target**: 1.37

### Mobility support for ANM/LHV
- **ROP code**: 4.2.2
- **Target Unit Cost**: Rs 500/- per ANM for 12 months
- **Unit Cost**: 1
- **Physical Target**: 0.00

### Urban PHC (UPHC)
- **ROP code**: 4.3
- **Target Unit Cost**: Rs 1.00 Lakh per UPHC for 1 UPHCs
- **Unit Cost**: 1
- **Physical Target**: 1.00

### Renovation/ upgradation of existing facility to For Mini Autoclave, Microscope & Equipments to ANMs
- **ROP code**: 4.3.1
- **Target Unit Cost**: Rs. 1.00 Lakh per UPHC for 1 UPHCs
- **Unit Cost**: 1
- **Physical Target**: 1.00

### Building of new UPHC
- **ROP code**: 4.3.2
- **Target Unit Cost**: Rs 1.00 Lakh per UPHC for 1 UPHCs
- **Unit Cost**: 1
- **Physical Target**: 1.00

### Operation cost support for running UPHC (other than untied grants and medicines &
- **ROP code**: 4.3.3
- **Target Unit Cost**: Rs 1.00 Lakh per UPHC for 1 UPHCs
- **Unit Cost**: 1
- **Physical Target**: 1.00

### MO salary
- **ROP code**: 4.3.3.1
- **Target Unit Cost**: Rs 41600/- p.m. Per MO for 12 months
- **Unit Cost**: 1
- **Physical Target**: 4.99

### Increment of 5% on Salary of 1 MO
- **Target Unit Cost**: Rs 4.99
- **Unit Cost**: 0.25
- **Physical Target**: 0.25

### Parttime MO
- **ROP code**: 4.3.3.1.1
- **Target Unit Cost**: Rs 21600/- p.m. Per MO for 12 months
- **Unit Cost**: 1
- **Physical Target**: 2.59

### Increment of 5% on Salary of 1 Parttime MO
- **Target Unit Cost**: Rs 21600/- p.m. Per MO for 12 months
- **Unit Cost**: 0.13
- **Physical Target**: 0.13
<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>
</tr>
</thead>
<tbody>
<tr>
<td>P.4.1.2.A</td>
<td>Staff nurse for UPHC</td>
<td>4.3.3.1.2</td>
<td>Salary of paramedical &amp; nursing staff (Staff Nurse/Lab Technician/Pharmacists/Other)</td>
<td>(a) 1 Staff Nurses shifted from Urban RCH</td>
<td>Rs 19060/- pm per SN for 12 months</td>
</tr>
<tr>
<td>P.4.1.6.A</td>
<td>Pharmacists at UPHC</td>
<td>4.3.3.1.2</td>
<td>(b) 1 Staff Nurses (1 additional SN for 1 UPHC shifted from urban RCH)</td>
<td>Increment of 5% on Salary of 1 &amp; 1 SNs</td>
<td>0.22</td>
</tr>
<tr>
<td>P.4.1.5.A</td>
<td>Lab Technicians at UPHC</td>
<td>4.3.3.1.3</td>
<td>(d) 1 Pharmacist</td>
<td>Rs 17325/- pm per Pharmacist for 12 months</td>
<td>2.08</td>
</tr>
<tr>
<td>P.4.1.10.A</td>
<td>Other Support staff - NUHM</td>
<td>4.3.3.1.3</td>
<td>Salary of support staff (non clinical staff)</td>
<td>Position not approved. Lumpsum amount approved for outsourcing support staff services. Budget for 6 months allocated as per approval from last year.</td>
<td>Rs 5717/- pm per Sweeper cum Chowkidar for 6 months</td>
</tr>
<tr>
<td>P.4.2.3.B</td>
<td>Operational Expenses of UPHCs (excluding rent)</td>
<td>4.3.3.2</td>
<td>Office Expenses</td>
<td>(a) 1 UPHCs</td>
<td>Rs 7000/- pm per UPHC for 12 months</td>
</tr>
<tr>
<td>P.4.2.3.A</td>
<td>Rent for UPHC</td>
<td>4.3.3.3</td>
<td>Others (e.g. hiring of premises/mobile PHC)</td>
<td>For 1 rented building</td>
<td>Rs 15000/- pm per UPHC for 1 UPHCs for 6 months</td>
</tr>
<tr>
<td>P.4.3.1.A</td>
<td>Untied Grant UPHC Government Building</td>
<td>4.3.4</td>
<td>Untied grants to UPHC</td>
<td>50% of Untied Grants (It has already been kept as committed at District, hence no additional fund is being provided again.)</td>
<td>Rs. 1.00 Lakhs for 1 UPHC</td>
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<tr>
<td>P.4.3.1.B</td>
<td>Untied Grant UPHC Rented Building</td>
<td>4.3.4</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>P.4.4.1</td>
<td>Procurement of Drugs</td>
<td>4.3.5</td>
<td>Medicines &amp; consumables for UPHC</td>
<td>-</td>
<td>6.75</td>
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<tr>
<td>P.4.4.1.A</td>
<td>Drugs for UPHC</td>
<td>4.3.5.1</td>
<td>Emergency drugs for UPHC</td>
<td>Rs 6.75 Lakhs per UPHC</td>
<td>1</td>
</tr>
<tr>
<td>P.4.2.1.B</td>
<td>UCHC - NC</td>
<td>4.4.1</td>
<td>Capital cost support for new</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>P.4.2.2.C</td>
<td>Maternity Homes - R/U</td>
<td>4.4.1</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>P.4.1.4.A</td>
<td>Obstetrician / Gynecologist at UCHC</td>
<td>4.4.2.1</td>
<td>Specialist, MO, SN</td>
<td>-</td>
<td>0</td>
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<tr>
<td>P.4.1.4.B</td>
<td>Paediatrician at UCHC</td>
<td>4.4.2.1</td>
<td>-</td>
<td>-</td>
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<tr>
<td>P.4.1.4.C</td>
<td>Anaesthetist at UCHC</td>
<td>4.4.2.1</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>P.4.1.4.F</td>
<td>Radiologist at UCHC</td>
<td>4.4.2.1</td>
<td>-</td>
<td>-</td>
<td>0</td>
</tr>
<tr>
<td>P.4.1.4.G</td>
<td>Other Specialists including Dentists at UCHC</td>
<td>4.4.2.1</td>
<td>-</td>
<td>-</td>
<td>0</td>
</tr>
<tr>
<td>P.4.1.9.A</td>
<td>DEO cum Accountant - NUHM</td>
<td>4.4.2.2</td>
<td>Paramedic, Support Staff (KEPT BLANK IN ROP)</td>
<td>-</td>
<td>0</td>
</tr>
<tr>
<td>P.4.1.10.A</td>
<td>Other Support staff - NUHM</td>
<td>4.4.3</td>
<td>Untied grants for UCHC</td>
<td>-</td>
<td>-</td>
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<tr>
<td>P.4.3</td>
<td>Untied grants for UCHC</td>
<td>4.4.3</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>P.9</td>
<td>IEC/BCC - NUHM</td>
<td>4.6</td>
<td>IEC/BCC</td>
<td>-</td>
<td>-</td>
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<tr>
<td>P.6</td>
<td>Community Processes</td>
<td>6</td>
<td>Community</td>
<td>-</td>
<td>1.86</td>
</tr>
<tr>
<td>P.6.1</td>
<td>ASHA (URBAN)</td>
<td>6.2</td>
<td>ASHA (urban)</td>
<td>-</td>
<td>1.86</td>
</tr>
<tr>
<td>P.6.1.B</td>
<td>ASHA Incentives (URBAN)</td>
<td>6.2.1</td>
<td>Asha incentive</td>
<td>ASHA incentive</td>
<td>18</td>
</tr>
<tr>
<td>P.6.1.C</td>
<td>ASHA Drug kits ASHA (URBAN)</td>
<td>6.2.2</td>
<td>ASHA drug kits and HBNC kits</td>
<td>ASHA kit</td>
<td>18</td>
</tr>
<tr>
<td>P.6.1.E</td>
<td>Other Costs (budge, uniform, ID etc) (URBAN)</td>
<td>6.2.2</td>
<td>ASHA dress, ASHA register</td>
<td>Rs. 450/- per ASHA Dress &amp; Rs. 150 per ASHA for printing of Registers.</td>
<td>18</td>
</tr>
</tbody>
</table>

**Total (1+2+3+4+5+6+7+8)**: 47.96

**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.