

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

**KANPUR NAGAR  
FINANCIAL BUDGET**

| FMR code     | Budget Head                                      | ROP code   | Budget Head   | Target  | Unit Cost   | KANPUR NAGAR    |                             |
|--------------|--|------------|---|---|---|-----------------|-----------------------------|
|              |  |            |   |   |   | Physical Target | Amount allocated (in Lakhs) |
| <b>P.2</b>   | <b>Programme Management</b>                      | <b>2</b>   | <b>PROGRAMME MANAGEMENT</b>   |   |   |                 | <b>19.20</b>                |
| P.2.1        | State PMU-NUHM                                   | 2.1        | State PMU   |   |   |                 | 6.45                        |
| P.2.1.A      | Human Resources SPMU-NUHM                        | 2.1.1      | Human Resources   | 1 Divisional Urban Health Consultants                         | Rs. 40000/- p.m. per Divisional Urban Health Consultants for 6 Months   | 1               | 2.40                        |
| P.2.1.B      | Mobility support SPMU-NUHM                       | 2.1.2      | Mobility support  | 1 Divisional PMU  | Rs. 30000/- p.m. per Div.PMU for 9 Months   | 1               | 2.70                        |
| P.2.1.C      | Administrative expenses SPMU-NUHM                | 2.1.3      | Office Expense  | 1 Divisional PMU  | Rs. 15000/- p.m. per Div.PMU for 9 Months   | 1               | 1.35                        |
| <b>P.2.2</b> | <b>District PMU-NUHM</b>                         | <b>2.2</b> | <b>District PMU</b>   |   |   |                 | <b>12.75</b>                |
| P.2.2.A      | Human Resources DPMU-NUHM                        | 2.2.1      | Human Resources   | 2 Urban Health Coordinators                                   | Rs. 30000/- p.m. per UHC for 6 months   | 2               | 3.60                        |
|              |  |            |   | 2 Data Cum Accounts Assistant                                 | Rs. 20000/- p.m. per DCAA for 6 months  | 2               | 2.40                        |
|              |  |            |   |   |   |                 | -                           |
| P.2.2.B      | Mobility support DPMU-NUHM                       | 2.2.2      | Mobility support  | For DPMU  | 1 Vehicle @ Rs 25000/-pm per DPMU in cities having population >2.5 Lakhs & for other DPMU @ Rs. 20000/- p.m per DPMU for mobility support for 9 months. | 2               | 4.05                        |
| P.2.2.C      | Administrative expenses DPMU-NUHM                | 2.2.3      | Office Expense  | For DPMU  | Rs. 15000/- p.m.per DPMU for 9 months   | 2               | 2.70                        |
| <b>P.3</b>   | <b>Training /Orientation</b>                     | <b>3</b>   | <b>TRAINING &amp; CAPACITY BUILDING</b>   |   |   |                 | <b>0.15</b>                 |
| P.3.3.A      | Other Training / Orientation NUHM                | 3.7        | Other Trainings/Orientations  | For District  | Rs 5000/-per District Level Quarterly Review Meetings for 3 Quarters  | 1               | 0.15                        |
| <b>P.4</b>   | <b>Strengthening of Health Services</b>          | <b>4</b>   | <b>STRENGTHENING OF HEALTH SERVICES</b>   |   |   |                 | <b>1,412.68</b>             |
| <b>P.4.5</b> | <b>Out Reach Services-NUHM</b>                   | <b>4.1</b> | <b>Outreach services/camps/UHNDs</b>  |   |   |                 | <b>67.38</b>                |
| P.4.5.A      | UHNDs  | 4.1.1      | UHNDs   | 4UHNDs per ANM p.m for 263 ANMs                               | @ Rs. 250/- per UHND for 6 months.  | 263             | 15.78                       |
| P.4.5.B      | Special outreach camps in slums/vulnerable areas | 4.1.2      | Special outreach camps in slums/vulnerable areas                                  | 1 Outreach Camp per UPHC area per Month for 43 UPHCs          | Rs 10000/-per Outreach camp for 12 months   | 43              | 51.60                       |
|              |  | <b>4.2</b> | <b>ANM/LHV</b>  |   |   |                 | <b>336.95</b>               |
| P.4.1.1.A    | ANMs/LHVs for UPHC                               | 4.2.1      | Salary support for ANM/LHV  | (a) 13 ANMs shifted from Urban RCH                            | Rs 11435/- pm per ANM for 12 months   | 13              | 17.84                       |
|              |  |            |   | (b) 224 ANMs approved in FY 2013-14                           | Rs 10400/- pm per ANM for 12 months   | 224             | 279.55                      |
|              |  |            |   | Increment of 5% on Salary of 13 & 224 ANMs                    |   |                 | 14.87                       |
|              |  |            |   | (c) Additional 15ANMs approved in 2015-16 as per gap analysis | Rs 9900/-pm per ANM for 6 months  | 15              | 8.91                        |
| P.4.5.C      | Mobility support for ANM/LHV                     | 4.2.2      | Mobility support for ANM/LHV  | For 263 ANMs (252 Contractual & 11 regular ANMs)              | Rs 500/-pm per ANM for 12 months  | 263             | 15.78                       |
|              |  | <b>4.3</b> | <b>Urban PHC (UPHC)</b>   |   |   |                 | <b>1,008.35</b>             |
| 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 43 UPHCs   | 43              | 43.00                       |
| P.4.2.1.A    | UPHC-NC  | 4.3.2      | Building of new UPHC  |   |   |                 | -                           |
|              |  | 4.3.3      | Operation cost support for running UPHC (other than untied grants and medicines & |   |   |                 | 675.10                      |
|              |  | 4.3.3.1    | Human Resource  |   |   |                 | 575.08                      |
| P.4.1.3.1.A  | MO at UPHC Full-time                             | 4.3.3.1.1  | MO salary   | (a) 13 Fulltime MOs shifted from Urban RCH                    | Rs 41600/-p.m. Per MO for 12 months   | 13              | 64.90                       |
|              |  |            |   | (b) 15 Fulltime MOs approved in 2013-14&2014-15               | Rs 37800/month/MO for 12 months   | 15              | 68.04                       |
|              |  |            |   | Increment of 5% on Salary of 13 & 15 Mos                      |   |                 | 6.65                        |
|              |  |            |   | (c) 4 Full time Mos approved for new UPHCs                    | Rs 36000/-p.m. per MO for 6 months  | 4               | 8.64                        |
| P.4.1.3.1.B  | MO at UPHC Part-time                             |            |   | (d) 39 Parttime MO  | Rs 21600/-p.m. Per MO for 12 months   | 39              | 101.09                      |
|              |  |            |   | Increment of 5% on Salary of 39 Mos                           |   |                 | 5.05                        |
|              |  |            |   | (e) 4 Part time Mos approved for new UPHCs                    | Rs 21600/-p.m.per MO for 6 months   | 4               | 5.18                        |

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|--------------------------------|--|-----------|---|--|--|-----------------|-----------------------------|
|                                |  |           |   |  |  | Physical Target | Amount allocated (in Lakhs) |
| P.4.1.2.A                      | Staff nurse for UPHC                           | 4.3.3.1.2 | Salary of paramedical & nursing staff (Staff Nurse/Lab Technician/Pharmacist/Other) | (a) 13 Staff Nurses shifted from Urban RCH   | Rs 19060/-pm per SN for 12 months  | 13              | 29.73                       |
|                                |  |           |   | (b) 43 Staff Nurses (2 SNs per UPHC for 15 New UPHC & 1 additional SN for 13 UPHCs each shifted from urban RCH)                                      | Rs 17325/-pm per SN for 12 months  | 43              | 89.40                       |
|                                |  |           |   | Increment of 5% on Salary of 13 & 43 SNs   |  |                 | 5.96                        |
| P.4.1.6.A                      | Pharmacists at UPHC                            | 4.3.3.1.2 | Salary of paramedical & nursing staff (Staff Nurse/Lab Technician/Pharmacist/Other) | (c) 2 SNs per UPHCs for 4 New UPHC   | Rs 16500/-pm per SN for 6 months   | 8               | 7.92                        |
|                                |  |           |   | (d) 39 Pharmacist  | Rs 17325/-pm per Pharmacist for 12 months  | 39              | 81.08                       |
|                                |  |           |   | Increment of 5% on Salary of 39 Pharmacist   |  |                 | 4.05                        |
| P.4.1.5.A                      | Lab Technicians at UPHC                        | 4.3.3.1.2 | Salary of paramedical & nursing staff (Staff Nurse/Lab Technician/Pharmacist/Other) | (e) 4 Pharmacist per UPHC for 3 new UPHC   | Rs 16500/-pm per Pharmacist for 6 months   | 4               | 3.96                        |
|                                |  |           |   | (f) 39 Lab Technician  | Rs 12400 /-pm per Lab Technician for 12 months                                     | 39              | 58.03                       |
|                                |  |           |   | Increment of 5% on Salary of 39 LTs  |  |                 | 2.90                        |
| 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 outsourcing support staff services. Budget for 6 months allocated as per approval from last year. | Rs 5717/- p.m. per Sweeper cum Chowkidar for 13 Sweeper cum Chowkidar for 6 months | 13              | 4.46                        |
|                                |  |           |   |  | Rs 14000/-pm per UPHC for support staff for 6 months                               | 30              | 25.20                       |
|                                |  |           |   |  |  |                 |                             |
| P.4.2.3.B                      | Operational Expenses of UPHCs (excluding rent) | 4.3.3.2   | Office Expenses   | (a) 43 UPHCs   | Rs 7000/-pm per UPHC for 12 months   | 43              | 36.12                       |
| P.4.2.3.A                      | Rent for UPHC                                  | 4.3.3.3   | Others (e.g. hiring of premises/mobile PHC)   | For 33 rented building   | Rs 15000/-pm per UPHC for 33 UPHCs for 6 months                                    | 33              | 29.70                       |
|                                |  |           |   | For 38 rented building   | Rs 15000/-pm per UPHC for 38 UPHCs for next 6 months                               | 38              | 34.20                       |
| 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   | Rs. 1.75 Lakhs for 5 UPHCs functioning in Govt. Buildings                          |                 | -                           |
| P.4.3.1.B                      | Untied Grant UPHC Rented Building              |           |   |  | Rs. 1.00 Lakhs for 38 UPHCs functioning in Rented Buildings                        |                 | -                           |
| P.4.4.1                        | Procurement of Drugs                           | 4.3.5     | Medicines & consumables for UPHC  |  |  |                 | 290.25                      |
| P.4.4.1.A                      | Drugs for UPHC                                 | 4.3.5.1   | Emergency drugs for 43 UPHCs  |  | Rs 6.75 Lakhs per UPHC   | 43              | 290.25                      |
|                                |  | 4.4       | Urban CHC (UHC)/Satellite/Referral Hospitals  |  |  |                 | -                           |
| P.4.2.1.B                      | UHC-NC   | 4.4.1     | Capital cost support for new UHC  |  |  |                 | -                           |
| P.4.2.2.C                      | Maternity Homes -RU                            |           |   |  |  |                 | -                           |
|                                |  | 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   |  |  |                 | 33.64                       |
| P.6.1                          | ASHA(URBAN)                                    | 6.2       | ASHA (urban)  |  |  |                 | 33.64                       |
| P.6.1.B                        | ASHA Incentives (URBAN)                        | 6.2.1     | Asha incentive  | ASHA incentive   | Rs. 1000 p.m. per ASHA for 325ASHA for 9 months                                    | 325             | 29.25                       |
| 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   | 325             | 2.4375                      |
| 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.             | 325             | 1.95                        |
| <b>Total (1+2+3+4+5+6+7+8)</b> |  |           |   |  |  |                 | <b>1,465.66</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.