

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

LALITPUR

FINANCIAL BUDGET

FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	LALITPUR	
						Physical Target	Amount allocated (in Lakhs)
P.2	Programme Management	2	PROGRAMME MANAGEMENT				6.15
P.2.1	State PMU-NUHM	2.1	State PMU				-
P.2.1.A	Human Resources SPMU-NUHM	2.1.1	Human 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	Rs. 30000/- p.m. per UHC for 6 monmths	1	1.80
				1Data Cum Accounts Assistant	Rs. 20000/- p.m. per DCAA for 6 monmths	1	1.20
							-
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 & CAPACITY BUILDING				0.15
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
P.4	Strengthening of Health Services	4	STRENGTHENING OF HEALTH SERVICES				71.36
P.4.5	Out Reach Services-NUHM	4.1	Outreach services/camps/UHNDs				3.12
P.4.5.A	UHNDs	4.1.1	UHNDs	4UHNDs per ANM p.m for 12 ANMs	@ Rs. 250/- per UHND for 6 months.	12	0.72
P.4.5.B	Special outreach camps in slums/vulnerable areas	4.1.2	Special outreach camps in slums/vulnerable	1 Outreach Camp per UPHC area per Month for 2 UPHCs	Rs 10000/-per Outreach camp for 12 months	2	2.40
		4.2	ANM/LHV				16.58
P.4.1.1.A	ANMs/LHVs for UPHC	4.2.1	Salary support for ANM/LHV	(a) 1 ANMs shifted from Urban RCH	Rs 11435/- pm per ANM for 12 months	1	1.37
				(b) 11 ANMs approved in FY 2013-14	Rs 10400/- pm per ANM for 12 months	11	13.73
				Increment of 5% on Salary of 1 & 11ANMs			0.76
P.4.5.C	Mobility support for ANM/LHV	4.2.2	Mobility support for ANM/LHV	For 12 ANMs	Rs 500/-pm per ANM for 12 months	12	0.72
		4.3	Urban PHC (UPHC)				51.67
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 2 UPHCs	2	2.00
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 & consumables)				36.17
		4.3.3.1	Human Resource				30.89
P.4.1.3.1.A	MO at UPHC Full-time	4.3.3.1.1	MO salary	(a) 1Fulltime MOs shifted from Urban RCH	Rs 41600/-p.m. Per MO for 12 months	1	4.99
				(b) 1 Fulltime MOs approved in 2013-14&2014-15	Rs 37800/month/MO for 12 months	1	4.54
				Increment of 5% on Salary of 1 & 1 Mos			0.48
P.4.1.3.1.B	MO at UPHC Part-time	4.3.3.1.1	MO salary	(d) 2 Parttime MO	Rs 21600/-p.m. Per MO for 12 months	2	5.18
				Increment of 5% on Salary of 2Mos			0.26
							0
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) 1 Staff Nurses shifted from Urban RCH	Rs 19060/-pm per SN for 12 months	1	2.29
				(b) 2 Staff Nurses (2 SNs per UPHC for 1New UPHC)	Rs 17325/-pm per SN for 12 months	2	4.16
				Increment of 5% on Salary of 1 & 2 SNs			0.32
P.4.1.6.A	Pharmacists at UPHC	4.3.3.1.2	Salary of paramedical& nursing staff (Staff Nurse/Lab Technician/Pharmacist/Other)	(d) 2 Pharmacist	Rs 17325/-pm per Pharmacist for 12 months	2	4.16
				Increment of 5% on Salary of 2 Pharmacist			0.21
							0
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)	(f) 2 Lab Technician	Rs12400 /-pm per Lab Technician for 12 months	2	2.98
				Increment of 5% on Salary of 2 LTs			0.15
							0

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						Physical Target	Amount allocated (in Lakhs)	
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 1Sweeper cum Chowkidar for 6 months	1	0.34	
					Rs 14000/-pm per UPHC for support staff for 6 months	1	0.84	
P.4.2.3.B	Operational Expenses of UPHCs (excluding rent)	4.3.3.2	Office Expenses	(a) 2 UPHCs	Rs 7000/-pm per UPHC for 12 months	2	1.68	
P.4.2.3.A	Rent for UPHC	4.3.3.3	Others (e.g. hiring of premises/mobile PHC)	For 2 rented building	Rs 15000/-pm per UPHC for 2 UPHCs for 6 months	2	1.80	
				For 2rented building	Rs 15000/-pm per UPHC for 2 UPHCs for 6 months	2	1.80	
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.)			-	
P.4.3.1.B	Untied Grant UPHC Rented Building				Rs. 1.00 Lakhs for 2 UPHCs functioning in Rented Buildings		-	
P.4.4.1	Procurement of Drugs	4.3.5	Medicines & consumables for UPHC				13.50	
P.4.4.1.A	Drugs for UPHC	4.3.5.1	Emergency drugs for 2 UPHCs		Rs 6.75 Lakhs per UPHC	2	13.50	
		4.4	Urban CHC (UHC)/Satellite/Referral Hospitals				-	
P.4.2.1.B	UHC-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 / Gyanecologist 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				0.31	
P.6.1	ASHA(URBAN)	6.2	ASHA (urban)				0.31	
P.6.1.B	ASHA Incentives (URBAN)	6.2.1	Asha incentive	ASHA incentive	Rs. 1000 p.m. per ASHA for 3ASHA for 9 months	3	0.27	
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	3	0.0225	
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.	3	0.018	
Total (1+2+3+4+5+6+7+8)								77.97

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 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.