

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

**MAINPURI**

**FINANCIAL BUDGET**

FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	MAINPURI	
						Physical Target	Amount allocated (in Lakhs)
<b>P.2</b>	<b>Programme Management</b>	<b>2</b>	<b>PROGRAMME MANAGEMENT</b>				<b>6.15</b>
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	-
<b>P.2.2</b>	<b>District PMU-NUHM</b>	<b>2.2</b>	<b>District PMU</b>				<b>6.15</b>
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 Assisstant	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
<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>101.11</b>
<b>P.4.5</b>	<b>Out Reach Services-NUHM</b>	<b>4.1</b>	<b>Outreach services/camps/UHNDs</b>				<b>4.44</b>
P.4.5.A	UHNDs	4.1.1	UHNDs	4UHNDs per ANM p.m for 14 ANMs	@ Rs. 250/- per UHND for 6 months.	14	0.84
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 3 UPHCs	Rs 10000/-per Outreach camp for 12 months	3	3.60
		<b>4.2</b>	<b>ANM/LHV</b>				<b>19.58</b>
P.4.1.1.A	ANMs/LHVs for UPHC	4.2.1	Salary support for ANM/LHV	(a) 3 ANMs shifted from Urban RCH	Rs 11435/- pm per ANM for 12 months	3	4.12
				(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 3 & 11 ANMs		0	0.00
P.4.5.C	Mobility support for ANM/LHV	4.2.2	Mobility support for ANM/LHV	For 14 ANMs	Rs 500/-pm per ANM for 12 months	14	0.84
		<b>4.3</b>	<b>Urban PHC (UPHC)</b>				<b>77.10</b>
<b>P.4.4.2.A</b>	<b>Equipment for UPHC</b>	<b>4.3.1</b>	<b>Renovation/ upgradation of existing facility to UPHC</b>	For Mini Autoclave, Microscope & Equipments to ANMs	Rs. 1.00 Lakh per UPHC for 3 UPHCs	3	3.00
<b>P.4.2.1.A</b>	<b>UPHC-NC</b>	<b>4.3.2</b>	<b>Building of new UPHC</b>				-
		<b>4.3.3</b>	<b>Operation cost support for running UPHC (other than untied grants and medicines &amp; consumables)</b>				<b>53.85</b>
		4.3.3.1	Human Resource				47.73
P.4.1.3.1.A	MO at UPHC Full-time	4.3.3.1.1	MO salary	(a) 3 Fulltime MOs shifted from Urban RCH	Rs 41600/-p.m. Per MO for 12 months	3	14.98
				Increment of 5% on Salary of 3 Mos		0	-
						0	0.75
P.4.1.3.1.B	MO at UPHC Part-time	4.3.3.1.1	MO salary	(d) 3 Parttime MO	Rs 21600/-p.m. Per MO for 12 months	3	7.78
				Increment of 5% on Salary of 3 Mos		0	-
						0	0.39
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) 3 Staff Nurses shifted from Urban RCH	Rs 19060/-pm per SN for 12 months	3	6.86
				(b) 2 Staff Nurses ( 1 additional SN for 2 UPHCs each shifted from urban RCH)	Rs 17325/-pm per SN for 12 months	2	4.16
				Increment of 5% on Salary of 3 & 2 SNs		0	0.55
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) 3 Pharmacist	Rs 17325/-pm per Pharmacist for 12 months	3	6.24
				Increment of 5% on Salary of 3 Pharmacist		0	0.31
						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) 3 Lab Technician	Rs12400 /-pm per Lab Technician for 12 months	3	4.46
				Increment of 5% on Salary of 3 LTs		0	0.22
						0	0.00

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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 3 Sweeper cum Chowkidar for 6 months	3	1.03
P.4.2.3.B	Operational Expenses of UPHCs (excluding rent)	4.3.3.2	Office Expenses	(a) 3 UPHCs	Rs 7000/-pm per UPHC for 12 months	3	2.52
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 2UPHCs for 6 months	2	1.80
				For 2 rented 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.)	Rs. 1.75 Lakhs for 1 UPHC functioning in Govt. Buildings		-
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				20.25
P.4.4.1.A	Drugs for UPHC	4.3.5.1	Emergency drugs for 3 UPHCs		Rs 6.75 Lakhs per UPHC	3	20.25
		4.4	Urban CHC (UHC)/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				4.35
P.6.1	ASHA(URBAN)	6.2	ASHA (urban)				4.35
P.6.1.B	ASHA Incentives (URBAN)	6.2.1	Asha incentive	ASHA incentive	Rs. 1000 p.m. per ASHA for 42 ASHA for 9 months	42	3.78
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	42	0.315
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.	42	0.252
<b>Total (1+2+3+4+5+6+7+8)</b>							<b>111.76</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.