

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

MATHURA

FINANCIAL BUDGET

FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	MATHURA		VRINDAVAN		KOSIKALAN		TOTAL	
						Physical Target	Amount allocated (in Lakhs)	Physical Target	Amount allocated (in Lakhs)	Physical Target	Amount allocated (in Lakhs)	Physical Target	Amount allocated (in Lakhs)
P.2	Programme Management	2	PROGRAMME MANAGEMENT				6.60		-		-		6.60
P.2.1	State PMU-NUHM	2.1	State PMU				-		-		-		-
P.2.1.A	Human Resources SPMU-NUHM	2.1.1	Human Resources			0	-	0	-	0	-	0	-
P.2.1.B	Mobility support SPMU-NUHM	2.1.2	Mobility support			0	-	0	-	0	-	0	-
P.2.1.C	Administrative expenses SPMU-NUHM	2.1.3	Office Expense			0	-	0	-	0	-	0	-
P.2.2	District PMU-NUHM	2.2	District PMU				6.60		-		-		6.60
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	0	-	0	-	1	1.80
				1 Data Cum Accounts Assisstant	Rs. 20000/- p.m. per DCAA for 6 monmths	1	1.20	0	-	0	-	1	1.20
P.2.2.B	Mobility support DPMU-NUHM	2.2.2	Mobility support	For DPMU	1 Vehicle @ Rs 25000/-pm per DPMU for 9 months.in cities having population >2.5 Lakhs	1	2.25	0	-	0	-	1	2.25
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	0	-	0	-	1	1.35
P.3	Training /Orientation	3	TRAINING & CAPACITY BUILDING				0.15		-		-		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	0	-	0	-	1	0.15
P.4	Strengthening of Health Services	4	STRENGTHENING OF HEALTH SERVICES				203.14		23.85		23.85		250.83
P.4.5	Out Reach Services-NUHM	4.1	Outreach services/camps/UHNDs				9.18		1.56		1.56		12.30
P.4.5.A	UHNDs	4.1.1	UHNDs	4UHNDs per ANM p.m for 45 ANMs	@ Rs. 250/- per UHND for 6 months.	33	1.98	6	0.36	6	0.36	45	2.70
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 8 UPHCs	Rs 10000/-per Outreach camp for 12 months	6	7.20	1	1.20	1	1.20	8	9.60
		4.2	ANM/LHV				45.03		3.92		3.92		52.88
P.4.1.1.A	ANMs/LHVs for UPHC	4.2.1	Salary support for ANM/LHV	(a) 4 ANMs shifted from Urban RCH	Rs 11435/- pm per ANM for 12 months	4	5.49	0	-	0	-	4	5.49
				(b) 28 ANMs approved in FY 2013-14	Rs 10400/- pm per ANM for 12 months	28	34.94	0	-	0	-	28	34.94
				Increment of 5% on Salary of 4 & 28 ANMs			2.02		-		-		2.02
				(c) Additional 13 ANMs approved in 2015-16 as per gap analysis	Rs 9900/-pm per ANM for 6 months	1	0.59	6	3.56	6	3.56	13	7.72
P.4.5.C	Mobility support for ANM/LHV	4.2.2	Mobility support for ANM/LHV	For 45 ANMs	Rs 500/-pm per ANM for 12 months	33	1.98	6	0.36	6	0.36	45	2.70

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

MATHURA

FINANCIAL BUDGET

FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	MATHURA		VRINDAVAN		KOSIKALAN		TOTAL			
						Physical Target	Amount allocated (in Lakhs)	Physical Target	Amount allocated (in Lakhs)	Physical Target	Amount allocated (in Lakhs)	Physical Target	Amount allocated (in Lakhs)		
		4.3	Urban PHC (UPHC)				148.93		18.36		18.36		185.66		
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 8 UPHCs	6	6.00	1	1.00	1	1.00	8	8.00		
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)				102.43		10.61		10.61		123.66		
		4.3.3.1	Human Resource				86.59		7.97		7.97		102.54		
P.4.1.3.1.A	MO at UPHC Full-time	4.3.3.1.1	MO salary	(a) 4 Fulltime MOs shifted from Urban RCH	Rs 41600/-p.m. Per MO for 12 months	4	19.97	0	-	0	-	4	19.97		
				(b) 1 Fulltime MOs approved in 2013-14&2014-15	Rs 37800/month/MO for 12 months	1	4.54	0	-	0	-	-	1	4.54	
				Increment of 5% on Salary of 4 & 1 Mos				1.23		-		-		1.23	
				(c) 3 Full time Mos approved for new UPHCs	Rs 36000/-p.m. per MO for 6 months	1	2.16	1	2.16	1	2.16	1	2.16	3	6.48
P.4.1.3.1.B	MO at UPHC Part-time			(d) 5 Parttime MO	Rs 21600/-p.m. Per MO for 12 months	5	12.96	0	0.00	0	0.00	0	0.00	5	12.96
				Increment of 5% on Salary of 5 Mos				0.65		-		-		0.65	
		4.3.3.1.2	Salary of paramedical& nursing staff (Staff Nurse/Lab Technician/Pharmacist/Other)	(a) 4Staff Nurses shifted from Urban RCH	Rs 19060/-pm per SN for 12 months	4	9.15	0	-	0	-	4	9.15		
P.4.1.2.A	Staff nurse for UPHC			(b) 4 Staff Nurses (2 SNs per UPHC for 1 New UPHC & 1 additional SN for 2UPHCs each shifted from urban RCH)	Rs 17325/-pm per SN for 12 months	4	8.32	0	-	0	-	-	4	8.32	
				Increment of 5% on Salary of 4 & 4 SNs				0.87		-		-		0.87	
				(c) 2 SNs per UPHCs for 3 New UPHC	Rs 16500/-pm per SN for 6 months	2	1.98	2	1.98	2	1.98	2	1.98	6	5.94
P.4.1.6.A	Pharmacists at UPHC			(d) 5 Pharmacist	Rs 17325/-pm per Pharmacist for 12 months	5	10.40	0	-	0	-	-	5	10.40	
				Increment of 5% on Salary of 5 Pharmacist				0.52		0.00		0.00		0.52	
				(e) 3 Pharmacist per UPHC for 3 months	Rs 16500/-pm per Pharmacist for 6 months	1	0.99	1	0.99	1	0.99	1	0.99	3	2.97
P.4.1.5.A	Lab Technicians at UPHC			(f) 5 Lab Technician	Rs12400 /-pm per Lab Technician for 12 months	5	7.44	0	-	0	-	-	5	7.44	
		Increment of 5% on Salary of 5LTs				0.37		0.00		0.00		0.37			
		(g) 3 Lab Technician per UPHC for 3 new UPHCs	Rs 11800/-pm per Lab Technician for 6 months	1	0.71	1	0.71	1	0.71	1	0.71	3	2.12		
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 services. Budget for 6 months allocated as per approval from last year.	Rs 5717/- p.m. per Sweeper cum Chowkidarfor 4 Sweeper cum Chowkidar for 6 months	4	1.37	0	-	0	-	4	1.37		
					Rs 14000/-pm per UPHC for 4 UPHCs support staff for 6 months	2	1.68	1	0.84	1	0.84	4	3.36		

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

MATHURA

FINANCIAL BUDGET

FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	MATHURA		VRINDAVAN		KOSIKALAN		TOTAL			
						Physical Target	Amount allocated (in Lakhs)	Physical Target	Amount allocated (in Lakhs)	Physical Target	Amount allocated (in Lakhs)	Physical Target	Amount allocated (in Lakhs)		
P.4.2.3.B	Operational Expenses of UPHCs (excluding rent)	4.3.3.2	Office Expenses	(a)8 UPHCs	Rs 7000/-pm per UPHC for 12 months	6	5.04	1	0.84	1	0.84	8	6.72		
P.4.2.3.A	Rent for UPHC	4.3.3.3	Others (e.g. hiring of premises/mobile PHC)	For 8 rented building	Rs 15000/-pm per UPHC for 8 UPHCs for 6 months	6	5.40	1	0.90	1	0.90	8	7.20		
				For 8 rented building	Rs 15000/-pm per UPHC for 8 UPHCs for 6 months	6	5.40	1	0.90	1	0.90	8	7.20		
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 being provided again.)			-		-		-		-		
P.4.3.1.B	Untied Grant UPHC Rented Building				Rs. 1.00 Lakhs for 8 UPHCs functioning in Rented Buildings		-		-		-		-		-
P.4.4.1	Procurement of Drugs	4.3.5	Medicines & consumables for UPHC				40.50		6.75		6.75		54.00		
P.4.4.1.A	Drugs for UPHC	4.3.5.1	Emergency drugs for 8 UPHCs		Rs 6.75 Lakhs per UPHC	6	40.50	1	6.75	1	6.75	8	54.00		
		4.4	Urban CHC (UChC)/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	-	0	-	0	-	0	-		
P.4.1.4.B	Paediatrician at UChC					0	-	0	-	0	-	0	-	0	-
P.4.1.4.C	Anaesthetist at UChC					0	-	0	-	0	-	0	-	0	-
P.4.1.4.F	Radiologist at UChC					0	-	0	-	0	-	0	-	0	-
P.4.1.4.G	Other Specialists including Dentists at UChC					0	-	0	-	0	-	0	-	0	-
P.4.1.2.B	Staff nurse for UChC	4.4.2.2	Paramedic, Support Staff (KEPT BLANK IN ROP)			0	-	0	-	0	-	0	-		
P.4.1.9.A	DEO cum Accountant-NUHM					0	-	0	-	0	-	0	-	0	-
P.4.1.10.A	Other Support staff-NUHM					0	-	0	-	0	-	0	-	0	-
4.4.3	Untied grants for UChC	4.4.3	Untied grants for UChC										0.00		
P.9	IEC/BCC - NUHM	4.6	IEC/BCC												
P.9.A	Print Media-NUHM														
P.6	Community Processes-NUHM	6	Community Processes				14.59		0.41		0.62		15.63		
P.6.1	ASHA(URBAN)	6.2	ASHA (urban)				14.59		0.41		0.62		15.63		
P.6.1.B	ASHA Incentives (URBAN)	6.2.1	Asha incentive	ASHA incentive	Rs. 1000 p.m. per ASHA for 141 ASHA for 9 months	141	12.69	4	0.36	6	0.54	151	13.59		
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	141	1.0575	4	0.03	6	0.045	151	1.1325		
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.	141	0.846	4	0.024	6	0.036	151	0.906		
Total (1+2+3+4+5+6+7+8)							224.48		24.26		24.47		273.21		

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.