

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

MAU

FINANCIAL BUDGET

FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	MAUNATH BHANJAN	
						Physical Target	Amount allocated (in Lakhs)
P.2	Programme Management	2	PROGRAMME MANAGEMENT				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	-
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				6.60
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 months	1	1.80
				1 Data Cum Accounts Assisstant	Rs. 20000/- p.m. per DCAA for 6 months	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 in cities having population >2.5 Lakhs.	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
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				136.45
P.4.5	Out Reach Services-NUHM	4.1	Outreach services/camps/UHNDs				6.24
P.4.5.A	UHNDs	4.1.1	UHNDs	4UHNDs per ANM p.m for 24 ANMs	@ Rs. 250/- per UHND for 6 months.	24	1.44
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 4 UPHCs	Rs 10000/-per Outreach camp for 12 months	4	4.80
		4.2	ANM/LHV				33.15
P.4.1.1.A	ANMs/LHVs for UPHC	4.2.1	Salary support for ANM/LHV	(a) 2ANMs shifted from Urban RCH	Rs 11435/- pm per ANM for 12 months	2	2.74
				(b) 22 ANMs approved in FY 2013-14	Rs 10400/- pm per ANM for 12 months	22	27.46
				Increment of 5% on Salary of 2 & 22 ANMs			1.51
						0	0.00
P.4.5.C	Mobility support for ANM/LHV	4.2.2	Mobility support for ANM/LHV	For 24 ANMs	Rs 500/-pm per ANM for 12 months	24	1.44
		4.3	Urban PHC (UPHC)				97.06
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 4 UPHCs	4	4.00
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 &				66.06
		4.3.3.1	Human Resource				55.50
P.4.1.3.1.A	MO at UPHC Full-time	4.3.3.1.1	MO salary	(a) 2 Fulltime MOs shifted from Urban RCH	Rs 41600/-p.m. Per MO for 12 months	2	9.98
				(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 2 & 1MOs			0.73
				(c) 1 Full time MO approved for new UPHCs	Rs 36000/-p.m. per MO for 6 months	1	2.16
P.4.1.3.1.B	MO at UPHC Part-time			(d) 3 Parttime MO	Rs 21600/-p.m. Per MO for 12	3	7.78
				Increment of 5% on Salary of 3 Mos			0.39
				(e) 1 Part time Mos approved for new UPHCs	Rs 21600/-p.m.per MO for 6 months	1	1.30
P.4.1.2.A	Staff nurse for UPHC	4.3.3.1.2	Salary of paramedical& nursing staff (Staff Nurse/Lab Technician/Pharmacist/O ther)	(a) 2 Staff Nurses shifted from Urban RCH	Rs 19060/-pm per SN for 12 months	2	4.57
				(b) 3 Staff Nurses (2 SNs per UPHC for 1New UPHC & 1 additional SN for 1 UPHC shifted from urban RCH)	Rs 17325/-pm per SN for 12 months	3	6.24
				Increment of 5% on Salary of 2& 3 SNs			0.54
				(c) 2 SNs per UPHCs for 1New UPHC	Rs 16500/-pm per SN for 6 months	2	1.98
P.4.1.6.A	Pharmacists at UPHC			(d) 3 Pharmacist	Rs 17325/-pm per Pharmacist for 12 months	3	6.24
				Increment of 5% on Salary of 3 Pharmacist			0.31
				(e)1 Pharmacist per UPHC for new UPHC	Rs 16500/-pm per Pharmacist for 6 months	1	0.99

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P.4.1.5.A	Lab Technicians at UPHC			(f) 3 Lab Technician	Rs12400 /-pm per Lab Technician for 12 months	3	4.46	
				Increment of 5% on Salary of 3 LTs			0.22	
				(g)1 Lab Technician per UPHC for new UPHCs	Rs 11800/-pm per Lab Technician for 6 months	1	0.71	
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	Rs 5717/- p.m. per Sweeper cum Chowkidar for 2 Sweeper cum Chowkidar for 6 months	2	0.69	
P.4.2.3.B	Operational Expenses of UPHCs (excluding rent)	4.3.3.2	Office Expenses	(a) 4 UPHCs	Rs 7000/-pm per UPHC for 12 months	4	3.36	
P.4.2.3.A	Rent for UPHC	4.3.3.3	Others (e.g. hiring of premises/mobile PHC)	For 4 rented building	Rs 15000/-pm per UPHC for 4UPHCs for 6 months	4	3.60	
				For 4 rented building	Rs 15000/-pm per UPHC for 4UPHCs for next 6 months	4	3.60	
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			-	
P.4.3.1.B	Untied Grant UPHC Rented Building				Rs. 1.00 Lakhs for 4 UPHCs functioning in Rented Buildings		-	
P.4.4.1	Procurement of Drugs	4.3.5	Medicines & consumables for UPHC				27.00	
P.4.4.1.A	Drugs for UPHC	4.3.5.1	Emergency drugs for 4 UPHCs		Rs 6.75 Lakhs per UPHC	4	27.00	
		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 / 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				3.31	
P.6.1	ASHA(URBAN)	6.2	ASHA (urban)				3.31	
P.6.1.B	ASHA Incentives (URBAN)	6.2.1	Asha incentive	ASHA incentive	Rs. 1000 p.m. per ASHA for 32ASHA for 9 months	32	2.88	
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	32	0.24	
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.	32	0.192	
Total (1+2+3+4+5+6+7+8)								146.51

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.