

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

FINANCIAL BUDGET							
FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	MORADABAD	
						Physical Target	Amount allocated (in Lakhs)
P.4.1.5.A	Lab Technicians at UPHC			(f) 26 Lab Technician	Rs12400 /-pm per Lab Technician for 12 months	26	38.69
				Increment of 5% on Salary of 26LTs		0	1.93
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	13	10.92
P.4.2.3.B	Operational Expenses of UPHCs (excluding rent)	4.3.3.2	Office Expenses	(a) 26 UPHCs	Rs 7000/-pm per UPHC for 12 months	26	21.84
P.4.2.3.A	Rent for UPHC	4.3.3.3	Others (e.g. hiring of premises/mobile PHC)	For 23 rented building	Rs 15000/-pm per UPHC for 23 UPHCs for 6 months	23	20.70
				For 24 rented building	Rs 15000/-pm per UPHC for 23 UPHCs for 6 months	24	21.60
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 provided again.)	Rs. 1.75 Lakhs for 2 UPHCs functioning in Govt. Buildings		-
P.4.3.1.B	Untied Grant UPHC Rented Building				Rs. 1.00 Lakhs for 24 UPHCs functioning in Rented Buildings		-
P.4.4.1	Procurement of Drugs	4.3.5	Medicines & consumables for UPHC				175.50
P.4.4.1.A	Drugs for UPHC	4.3.5.1	Emergency drugs	for 26 UPHCs	Rs 6.75 Lakhs per UPHC	26	175.50
		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				23.81
P.6.1	ASHA(URBAN)	6.2	ASHA (urban)				23.81
P.6.1.B	ASHA Incentives (URBAN)	6.2.1	Asha incentive	ASHA incentive	Rs. 1000 p.m. per ASHA for 230ASHA for 9 months	230	20.7
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	230	1.725
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.	230	1.38
Total (1+2+3+4+5+6+7+8)							748.87

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.