

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

SHAMLI

FINANCIAL BUDGET

FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	SHAMLI		KAIRANA		TOTAL	
						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				6.15		-		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	-	0	-	0	-
P.2.1.B	Mobility support SPMU-NUHM	2.1.2	Mobility support			0	-	0	-	0	-
P.2.1.C	Administrative expenses SPMU-NUHM	2.1.3	Office Expense			0	-	0	-	0	-
P.2.2	District PMU-NUHM	2.2	District PMU				6.15		-		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	0	-	1	1.80
				1 Data Cum Accounts Assisstant	Rs. 20000/- p.m. per DCAA for 6 monmths	1	1.20	0	-	1	1.20
							-		-	0	-
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	0	-	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	0	-	1	1.35
P.3	Training /Orientation	3	TRAINING & CAPACITY BUILDING				0.15		-	0	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	-	1	0.15
P.4	Strengthening of Health Services	4	STRENGTHENING OF HEALTH SERVICES				59.03		25.28	0	84.31
P.4.5	Out Reach Services-NUHM	4.1	Outreach services/camps/UHNDs				2.88		1.68	0	4.56
P.4.5.A	UHNDs	4.1.1	UHNDs	4 UHNDs per ANM p.m for 16 ANMs	@ Rs. 250/- per UHND for 6 months.	8	0.48	8	0.48	16	0.96
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 3 UPHCs	Rs 10000/-per Outreach camp for 12 months	2	2.40	1	1.20	3	3.60
		4.2	ANM/LHV				10.96		5.23	0	16.20
P.4.1.1.A	ANMs/LHVs for UPHC	4.2.1	Salary support for ANM/LHV	(b) 8 ANMs approved in FY 2013-14	Rs 10400/- pm per ANM for 12 months	8	9.98	0	-	8	9.98
				Increment of 5% on Salary of 8 ANMs		0.50		-	0	0.50	
				(c) Additional 8 ANMs approved in 2015-16 as per gap analysis	Rs 9900/-pm per ANM for 6 months	0	0.00	8	4.75	8	4.75
P.4.5.C	Mobility support for ANM/LHV	4.2.2	Mobility support for ANM/LHV	For 16 ANMs(141 Contractual & 15 regular ANMs)	Rs 500/-pm per ANM for 12 months	8	0.48	8	0.48	16	0.96

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		4.3	Urban PHC (UPHC)				45.19		18.36	0	63.55		
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 UPHCs	2	2.00	1	1.00	3	3.00		
P.4.2.1.A	UPHC-NC	4.3.2	Building of new UPHC				-		-	0	-		
		4.3.3	Operation cost support for running UPHC (other than untied grants and medicines &				29.69		10.61	0	40.30		
		4.3.3.1	Human Resource				24.41		7.97	0	32.38		
						0	-	0	-	0	-		
P.4.1.3.1.A	MO at UPHC Full-time	4.3.3.1.1	MO salary	(b) 1 Fulltime MOs approved in 2013-14&2014-15	Rs 37800/month/MO for 12 months	1	4.54	0	-	1	4.54		
						Increment of 5% on Salary of 1MO			0.23		-	0	0.23
						(c) 2 Full time Mos approved for new UPHCs	Rs 36000/-p.m. per MO for 6 months	1	2.16	1	2.16	2	4.32
P.4.1.3.1.B	MO at UPHC Part-time					(d) 1 Parttime MO	Rs 21600/-p.m. Per MO for 12	1	2.59	0	0.00	1	2.59
				Increment of 5% on Salary of 1 MO			0.13		-	0	0.13		
				(e) 2 Part time Mos approved for new UPHCs	Rs 21600/-p.m.per MO for 6 months	1	1.30	1	1.30	2	2.59		
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)	(b) 2 Staff Nurses (2 SNs per UPHC for 1New UPHC)	Rs 17325/-pm per SN for 12 months	2	4.16	0	-	2	4.16		
						Increment of 5% on Salary of 2 SNs			0.21		-	0	0.21
						(c) 2 SNs per UPHCs for 2 New UPHC	Rs 16500/-pm per SN for 6 months	2	1.98	2	1.98	4	3.96
P.4.1.6.A	Pharmacists at UPHC					(d) 1 Pharmacist	Rs 17325/-pm per Pharmacist for 12 months	1	2.08	0	-	1	2.08
				Increment of 5% on Salary of 1 Pharmacist			0.10		0.00	0	0.10		
				(e)1 Pharmacist per UPHC for 2 new UPHC	Rs 16500/-pm per Pharmacist for 6 months	1	0.99	1	0.99	2	1.98		
P.4.1.5.A	Lab Technicians at UPHC			(f) 1 Lab Technician	Rs12400 /-pm per Lab Technician for 12 months	1	1.49	0	-	1	1.49		
				Increment of 5% on Salary of 1 LTs			0.07		0.00	0	0.07		
				(g)1 Lab Technician per UPHC for 2 new UPHCs	Rs 11800/-pm per Lab Technician for 6 months	1	0.71	1	0.71	2	1.42		
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.		0	-	0	-	0	-		
					Rs 14000/-pm per UPHC for support staff for 6 months	2	1.68	1	0.84	3	2.52		

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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	2	1.68	1	0.84	3	2.52
P.4.2.3.A	Rent for UPHC	4.3.3.3	Others (e.g. hiring of premises/mobile PHC)	For 3 rented building	Rs 15000/-pm per UPHC for 3 UPHCs for 6 months	2	1.80	1	0.90	3	2.70
				For 3 rented building	Rs 15000/-pm per UPHC for 3 UPHCs for 6 months	2	1.80	1	0.90	3	2.70
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			-	-	0	-	
P.4.3.1.B	Untied Grant UPHC Rented Building				Rs. 1.00 Lakhs for 3 UPHCs functioning in Rented Buildings		-	-	0	-	
P.4.4.1	Procurement of Drugs	4.3.5	Medicines & consumables for UPHC				13.50		6.75	-	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	2	13.50	1	6.75	3	20.25
		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	-
P.4.1.4.B	Paediatrician at UCHC					0	-	0	-	0	-
P.4.1.4.C	Anaesthetist at UCHC					0	-	0	-	0	-
P.4.1.4.F	Radiologist at UCHC					0	-	0	-	0	-
P.4.1.4.G	Other Specialists including Dentists at UCHC					0	-	0	-	0	-
P.4.1.2.B	Staff nurse for UCHC					0	-	0	-	0	-
P.4.1.9.A	DEO cum Accountant-NUHM	4.4.2.2	Paramedic, Support Staff (KEPT BLANK IN ROP)			0	-	0	-	0	-
P.4.1.10.A	Other Support staff-NUHM					0	-	0	-	0	-
4.4.3	Untied grants for UCHC	4.4.3	Untied grants for UCHC							0	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				2.28		0.52		2.79
P.6.1	ASHA(URBAN)	6.2	ASHA (urban)				2.28		0.52		2.79
P.6.1.B	ASHA Incentives (URBAN)	6.2.1	Asha incentive	ASHA incentive	Rs. 1000 p.m. per ASHA for 27 ASHA for 9 months	22	1.98	5	0.45	27	2.43
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	22	0.165	5	0.0375	27	0.2025
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.	22	0.132	5	0.03	27	0.162
Total (1+2+3+4+5+6+7+8)							67.61		25.79		93.40

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.