

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

AGRA

FINANCIAL BUDGET							
FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	AGRA	
						Physical Target	Amount allocated (in Lakhs)
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) 9 Staff Nurses shifted from Urban RCH	Rs 19060/-pm per SN for 12 months	9	20.58
				(b) 17 Staff Nurses (2 SNs per UPHC for 6 New UPHC & 1 additional SN for 5 UPHCs each shifted from urban RCH)	Rs 17325/-pm per SN for 12 months	17	35.34
				Increment of 5% on Salary of 9 & 17 SNs			2.80
						0	-
P.4.1.6.A	Pharmacists at UPHC			(d) 30 Pharmacist	Rs 17325/-pm per Pharmacist for 12 months	30	62.37
				Increment of 5% on Salary of 30 Pharmacist			3.12
						0	-
P.4.1.5.A	Lab Technicians at UPHC			(f) 30 Lab Technician	Rs12400 /-pm per Lab Technician for 12 months	30	44.64
				Increment of 5% on Salary of 30 LTs			2.23
						0	0.00
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 support services. Budget for 6 months allocated as per approval from last year.	Rs 5717/- p.m. per Sweeper cum Chowkidar for 9 Sweeper cum Chowkidar for 6 months	9	3.09
					Rs 14000/-pm per UPHC for 21 UPHCs support staff for 6 months	21	17.64
P.4.2.3.B	Operational Expenses of UPHCs (excluding rent)	4.3.3.2	Office Expenses	(a) 30 UPHCs	Rs 7000/-pm per UPHC for 12 months	30	25.20
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 23 rented building	Rs 15000/-pm per UPHC for 23 UPHCs for 6 months	23	20.70
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 is being provided again.)	Rs. 1.75 Lakhs for 7 UPHCs functioning in Govt. Buildings		-
P.4.3.1.B	Untied Grant UPHC Rented Building			Rs. 1.00 Lakhs for 23 UPHCs functioning in Rented Buildings		-	
P.4.4.1	Procurement of Drugs	4.3.5	Medicines & consumables for UPHC				202.50
P.4.4.1.A	Drugs for UPHC	4.3.5.1	Emergency drugs for 30 UPHCs		Rs 6.75 Lakhs per UPHC	30	202.50
		4.4	Urban CHC (UHC)/Satellite/Referral				-
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	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					0	-
P.4.1.9.A	DEO cum Accountant-NUHM	4.4.2.2	Paramedic, Support Staff (KEPT BLANK IN ROP)			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				64.69
P.6.1	ASHA(URBAN)	6.2	ASHA (urban)				64.69
P.6.1.B	ASHA Incentives (URBAN)	6.2.1	Asha incentive	ASHA incentive	Rs. 1000 p.m. per ASHA for 625 ASHA for 9 months	625	56.25
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	625	4.6875
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.	625	3.75
Total (1+2+3+4+5+6+7+8)							963.99

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.