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

<u>AGRA</u> FINANCIAL BUDGET ROP Amount FMR code **Budget Head Target Unit Cost Budget Head** Physical code allocated Target (in Lakhs) PROGRAMME MANAGEMENT P.2 Programme Management 13.05 2.1 P.2.1 State PMU-NUHM State PMU 6.45 Human Resources SPMU-1 Divisional Urban Rs. 40000/- p.m. per Divisional Urban 211 1 P.2.1.AHuman Resources 2 40 NUHM Health Consultants Health Consultants for 6 Months Rs. 30000/- p.m. per Div.PMU for 9 P.2.1.B Mobility support SPMU-NUHM 2.1.2 1 Divisional PMU 2.70 Mobility support 1 Months Rs. 15000/- p.m. per Div.PMU for 9 Administrative expenses SPMU-2.1.3 P.2.1.C Office Expense 1 Divisional PMU 1 1 35 NUHM Months P.2.2 District PMU-NUHM 2.2 District PMU 6.60 1 Urban Health Rs. 30000/- p.m. per UHC for 6 monmths 1.80 1 Coordinators 1 Data Cum Accounts Rs. 20000/- p.m. per DCAA for 6 P.2.2.AHuman Resources DPMU-NUHM 2.2.1 Human Resources 1 1.20 monmths Assisstant 1 Vehicle @ Rs 25000/-pm per DPMU Mobility support DPMU-NUHM P.2.2.B 2.2.2 Mobility support For DPMU 1 for 9 months in cities having population 2.25 >2.5 Lakhs Administrative expenses DPMU-P.2.2.C 2.2.3 Rs. 15000/- p.m.per DPMU for 9 months 1 1 35 Office Expense For DPMU TRAINING & CAPACITY BUILDING Training /Orientation P.3 0.15 3 Rs 5000/-per District Level Quarterly P.3.3.A Other Training / Orientation NUHM 3.7 Trainings/Orientation For District 1 0.15 Review Meetings for 3 Quarters Strengthening of Health P.4 STRENGTHENING OF HEALTH SERVICES 886.11 Services P.4.5 Out Reach Services-NUHM 4.1 Outreach services/camps/UHNDs 45.36 4UHNDs per ANM p.m P.4.5.A **UHNDs** 4.1.1 **UHNDs** @ Rs. 250/- per UHND for 6 months. 156 9.36 for 156 ANMs Special outreach 1 Outreach Camp per Special outreach camps in slums/ Rs 10000/-per Outreach camp for 12 camps in P.4.5.B 4.1.2 UPHC area per Month for 30 36.00 vulnerable areas slums/vulnerable months 30 UPHCs ANM/LHV 4.2 192.43 (a) 9 ANMs shifted from Rs 11435/- pm per ANM for 12 months 9 12.35 Urban RCH (b) 128 ANMs approved 128 Rs 10400/- pm per ANM for 12 months 159.74 Salary support for in FY 2013-14 P.4.1.1.A ANMs/LHVs for UPHC 4.2.1 ANM/LHV Increment of 5% on Salary of 9 & 128 ANMs 8.60 (c) Additional 4 ANMs approved in 2015-16 as 4 Rs 9900/-pm per ANM for 6 months 2.38 per gap analysis For 156 ANMs(141 Mobility support for P.4.5.C Contractual & 15 regular 156 Mobility support for ANM/LHV Rs 500/-pm per ANM for 12 months 9.36 ANM/LHV ANMs) Urban PHC (UPHC) 648.31 4.3 For Mini Autoclave. Renovation/ P.4.4.2.A Equipment for UPHC 4.3.1 upgradation of existing Microscope & Rs. 1.00 Lakh per UPHC for 30 UPHCs 30 30.00 facility to UPHC Equipments to ANMs Building of new P.4.2.1.A UPHC-NC 4.3.2 UPHC 4.3.3 Operation cost support for running UPHC (other than untied grants and medicines & 415.81 4.3.3.1 Human Resource 349.21 (a) 9 Fulltime MOs Rs 41600/-p.m. Per MO for 12 months 9 44 93 shifted from Urban RCH (b) 6 Fulltime MOs P.4.1.3.1.A MO at UPHC Full-time approved in 2013-6 27.22 Rs 37800/month/MO for 12 months 14&2014-15 4.3.3.1.1 MO salary Increment of 5% on Salary of 9 & 6 Mos 3.61 0

(d) 30 Parttime MO

Increment of 5% on Salary of 30 Mos

P.4.1.3.1.B MO at UPHC Part-time

Rs 21600/-p.m. Per MO for 12 months

30

0

77.76

3.89

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<u>AGRA</u> FINANCIAL BUDGET ROP Amount FMR code **Budget Head Target Unit Cost Budget Head** Physical code allocated Target (in Lakhs) (a) 9 Staff Nurses shifted Rs 19060/-pm per SN for 12 months 20.58 from Urban RCH (b) 17 Staff Nurses (2 SNs per UPHC for 6 New P.4.1.2.A Staff nurse for UPHC UPHC & 1 additional SN Rs 17325/-pm per SN for 12 months 17 35.34 for 5 UPHCs each shifted Salary of from urban RCH) paramedical& nursing 4.3.3.1.2 staff (Staff Nurse/Lab Increment of 5% on Salary of 9 & 17 SNs 2.80 Technician/Pharmcist/ 0 Other) Rs 17325/-pm per Pharmacist for 12 (d) 30 Pharmacist 30 62.37 P.4.1.6.A Pharmacists at UPHC Increment of 5% on Salary of 30 Pharmacist 3.12 0 Rs12400 /-pm per Lab Technician for 12 30 (f) 30 Lab Technician 44.64 months P.4.1.5.A Lab Technicians at UPHC Increment of 5% on Salary of 30 LTs 2.23 0 0.00 Rs 5717/- p.m. per Sweeper cum Lumpsum amount Chowkidarfor 9 Sweeper cum Chowkidar 9 3.09 approved for support Salary of support staff P.4.1.10.A Other Support staff-NUHM 4.3.3.1.3 services.Budget for 6 (non clinical staff) months allocated as per Rs 14000/-pm per UPHC for 21 UPHCs 21 17.64 approval from last year. support staff for 6 months Operational Expenses of P.4.2.3.B 4.3.3.2 (a) 30 UPHCs Rs 7000/-pm per UPHC for 12 months 25.20 Office Expenses 30 UPHCs (excluding rent) Rs 15000/-pm per UPHC for 23 UPHCs 23 20.70 For 23 rented building Others (e.g. hiring of for 6 months Rent for UPHC P.4.2.3.A4.3.3.3 premises/mobile PHC) Rs 15000/-pm per UPHC for 23 UPHCs For 23 rented building 23 20.70 for 6 months Untied Grant UPHC 50% of Untied Grants (It has Rs. 1.75 Lakhs for 7 UPHCs functioning P.4.3.1.A already been kept as Government Building in Govt. Buildings Untied grants to 4.3.4 committed at District, hence UPHCUntied Grant UPHC Rented no additional fund is being Rs. 1.00 Lakhs for 23 UPHCs functioning P.4.3.1.B provided again.) in Rented Buildings Building P.4.4.1 Procurement of Drugs 4.3.5 Medicines & consumables for UPHC 202.50 Drugs for UPHC for 30 UPHCs Rs 6.75 Lakhs per UPHC 30 202.50 P.4.4.1.A4.3.5.1 Emergency drugs 4.4 Urban CHC (UCHC)/Satellite/Referral P.4.2.1.B UCHC-NC Capital cost support 4.4.1 P.4.2.2.C Maternity Homes -R/U for new UCHC 4.4.2 Human Resource P.4.1.4.A Gyanecologist at UCHC Ω P.4.1.4.BPaediatrician at UCHC 0 Anaesthetist at UCHC P.4.1.4.C 0 4.4.2.1 Specialist, MO, SN P.4.1.4.F Radiologist at UCHC 0 Other Specialists including 0 P.4.1.4.GDentists at UCHC P.4.1.2.B Staff nurse for UCHC 0 Paramedic, Support P.4.1.9.A DEO cum Accountant-NUHM 0 4.4.2.2 Staff (KEPT BLANK IN ROP) P.4.1.10.A Other Support staff-NUHM 0 Untied grants for 443 Untied grants for UCHC 4.4.3 UCHC IEC/BCC - NUHM P.9 4.6 IEC/BCC P.9.A Print Media-NUHM Community P.6 Community Processes-NUHM 6 64.69 Processes ASHA(URBAN) 64.69 P.6.1 6.2 ASHA (urban) Rs. 1000 p.m. per ASHA for 625 ASHA P.6.1.B ASHA Incentives (URBAN) 621 Asha incentive ASHA incentive 625 56.25 for 9 months ASHA Drug kits P.6.1.C ASHA kit Rs.750/- per ASHA kit per ASHA 625 4.6875 ASHA(URBAN) Asha drug kits and 6.2.2 Other Costs(badge, uniform,ID HBNC kits Rs. 450/- per ASHA Dress & Rs. 150 per P.6.1.E ASHA dress, ASHA 625 3.75 etc) (URBAN) ASHA for printing of Registers. register 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 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.