

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

**ALIGARH**

**FINANCIAL BUDGET**

FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	ALIGARH		ATRAULI		TOTAL	
						Physical Target	Amount allocated (in Lakhs)	Physical Target	Amount allocated (in Lakhs)	Physical Target	Amount allocated (in Lakhs)
<b>P.2</b>	<b>Programme Management</b>	<b>2</b>	<b>PROGRAMME MANAGEMENT</b>				<b>13.05</b>		<b>-</b>		<b>13.05</b>
P.2.1	State PMU-NUHM	2.1	State PMU				<b>6.45</b>		<b>-</b>		<b>6.45</b>
P.2.1.A	Human Resources SPMU-NUHM	2.1.1	Human Resources	1 Divisional Urban Health Consultants	Rs. 40000/- p.m. per Divisional Urban Health Consultants for 6 Months	1	2.40	0	-	1	2.40
P.2.1.B	Mobility support SPMU-NUHM	2.1.2	Mobility support	1 Divisional PMU	Rs. 30000/- p.m. per Div.PMU for 9 Months	1	2.70	0	-	1	2.70
P.2.1.C	Administrative expenses SPMU-NUHM	2.1.3	Office Expense	1 Divisional PMU	Rs. 15000/- p.m. per Div.PMU for 9 Months	1	1.35	0	-	1	1.35
<b>P.2.2</b>	<b>District PMU-NUHM</b>	<b>2.2</b>	<b>District PMU</b>				<b>6.60</b>		<b>-</b>		<b>6.60</b>
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	0	-	1	1.80
				1 Data Cum Accounts Assisstant	Rs. 20000/- p.m. per DCAA for 6 months	1	1.20	0	-	1	1.20
							-	-	0	-	
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	0	-	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	0	-	1	1.35
<b>P.3</b>	<b>Training /Orientation</b>	<b>3</b>	<b>TRAINING &amp; CAPACITY BUILDING</b>				<b>0.15</b>		<b>-</b>	<b>0</b>	<b>0.15</b>
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
<b>P.4</b>	<b>Strengthening of Health Services</b>	<b>4</b>	<b>STRENGTHENING OF HEALTH SERVICES</b>				<b>513.46</b>		<b>21.33</b>	<b>0</b>	<b>534.79</b>
<b>P.4.5</b>	<b>Out Reach Services-NUHM</b>	<b>4.1</b>	<b>Outreach services/camps/UHNDs</b>				<b>25.62</b>		<b>1.50</b>	<b>0</b>	<b>27.12</b>
P.4.5.A	UHNDs	4.1.1	UHNDs	4UHNDs per ANM p.m for 92 ANMs	@ Rs. 250/- per UHND for 6 months.	87	5.22	5	0.30	92	5.52
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 18 UPHCs	Rs 10000/-per Outreach camp for 12 months	17	20.40	1	1.20	18	21.60
		<b>4.2</b>	<b>ANM/LHV</b>				<b>108.82</b>		<b>3.27</b>	<b>0</b>	<b>112.09</b>
P.4.1.1.A	ANMs/LHVs for UPHC	4.2.1	Salary support for ANM/LHV	(a) 7 ANMs shifted from Urban RCH	Rs 11435/- pm per ANM for 12 months	7	9.61	0	-	7	9.61
				(b) 70 ANMs approved in FY 2013-14	Rs 10400/- pm per ANM for 12 months	70	87.36	0	-	70	87.36
				Increment of 5% on Salary of 7 & 70 ANMs			4.85		-	0	4.85
P.4.5.C	Mobility support for ANM/LHV	4.2.2	Mobility support for ANM/LHV	For 92 ANMs(85 Contractual & 7 regular ANMs)	Rs 500/-pm per ANM for 12 months	87	5.22	5	0.30	92	5.52

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		4.3	Urban PHC (UPHC)				379.02		16.56	0	395.59	
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 18 UPHCs	17	17.00	1	1.00	18	18.00	
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 & consumables)				247.27		8.81		256.09	
		4.3.3.1	Human Resource				205.99		7.97	0	213.97	
P.4.1.3.1.A	MO at UPHC Full-time	4.3.3.1.1	MO salary	(a) 7 Fulltime MOs shifted from Urban RCH	Rs 41600/-p.m. Per MO for 12 months	7	34.94	0	-	7	34.94	
				(b) 3 Fulltime MOs approved in 2013-14&2014-15	Rs 37800/month/MO for 12 months	3	13.61	0	-	3	13.61	
				Increment of 5% on Salary of 7 & 3 Mos				2.43		-	0	2.43
				(c) 1 Full time Mos approved for new UPHCs	Rs 36000/-p.m. per MO for 6 months	0	-	1	2.16	1	2.16	
P.4.1.3.1.B	MO at UPHC Part-time	4.3.3.1.2	Salary of paramedical & nursing staff (Staff Nurse/Lab Technician/Pharmacist/Other)	(d) 17 Parttime MO	Rs 21600/-p.m. Per MO for 12 months	17	44.06	0	0.00	17	44.06	
				Increment of 5% on Salary of 17 Mos				2.20		-	0	2.20
				(e) 1 Part time Mos approved for new UPHCs	Rs 21600/-p.m.per MO for 6 months	0	-	1	1.30	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/Other)	(a) 7 Staff Nurses shifted from Urban RCH	Rs 19060/-pm per SN for 12 months	7	16.01	0	-	7	16.01	
				(b) 8 Staff Nurses (2 SNs per UPHC for 3 New UPHC & 1 additional SN for 2 UPHCs each shifted from urban RCH)	Rs 17325/-pm per SN for 12 months	8	16.63	0	-	8	16.63	
				Increment of 5% on Salary of 7 & 8 SNs				1.63		-	0	1.63
				(c) 2 SNs per UPHCs for 1 New UPHC	Rs 16500/-pm per SN for 6 months	0	-	2	1.98	2	1.98	
P.4.1.6.A	Pharmacists at UPHC	4.3.3.1.2	Salary of paramedical & nursing staff (Staff Nurse/Lab Technician/Pharmacist/Other)	(d) 17 Pharmacist	Rs 17325/-pm per Pharmacist for 12 months	17	35.34	0	-	17	35.34	
				Increment of 5% on Salary of 17 Pharmacist				1.77		0.00	0	1.77
				(e) 1 Pharmacist per UPHC for 1 new UPHC	Rs 16500/-pm per Pharmacist for 6 months	0	-	1	0.99	1	0.99	
P.4.1.5.A	Lab Technicians at UPHC	4.3.3.1.2	Salary of paramedical & nursing staff (Staff Nurse/Lab Technician/Pharmacist/Other)	(f) 17 Lab Technician	Rs12400 /-pm per Lab Technician for 12 months	17	25.30	0	-	17	25.30	
				Increment of 5% on Salary of 17 LTs				1.26		0.00	0	1.26
		4.3.3.1.3	Salary of support staff (non clinical staff)	(g) 1 Lab Technician per UPHC for 1 new UPHCs	Rs 11800/-pm per Lab Technician for 6 months	0	0.00	1	0.71	1	0.71	
P.4.1.10.A	Other Support staff-NUHM			Lumpsum amount approved for outsourcing support services. Budget for 6 months allocated as per approval from last year.	Rs 5717/- p.m. per Sweeper cum Chowkidar for 7 Sweeper cum Chowkidar for 6 months	7	2.40	0	-	7	2.40	
				Rs 14000/-pm per UPHC for support staff for 6 months		10	8.40	1	0.84	11	9.24	

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P.4.2.3.B	Operational Expenses of UPHCs (excluding rent)	4.3.3.2	Office Expenses	(a) 18 UPHCs	Rs 7000/-pm per UPHC for 12 months	17	14.28	1	0.84	18	15.12
P.4.2.3.A	Rent for UPHC	4.3.3.3	Others (e.g. hiring of premises/mobile PHC)	For 15 rented building	Rs 15000/-pm per UPHC for 15 UPHCs for 6 months	15	13.50	0	0.00	15	13.50
				For 15 rented building	Rs 15000/-pm per UPHC for 15 UPHCs for 6 months	15	13.50	0	0.00	15	13.50
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 3 UPHCs functioning in Govt. Buildings		-		-	0	-
P.4.3.1.B	Untied Grant UPHC Rented Building				Rs. 1.00 Lakhs for 15 UPHCs functioning in Rented Buildings		-		-	0	-
P.4.4.1	Procurement of Drugs	4.3.5	Medicines & consumables for UPHC				114.75		6.75	-	121.50
P.4.4.1.A	Drugs for UPHC	4.3.5.1	Emergency drugs for 52 UPHCs		Rs 6.75 Lakhs per UPHC	17	114.75	1	6.75	18	121.50
		4.4	Urban CHC (UHC)/Satellite/Referral Hospitals				-		-	-	-
P.4.2.1.B	UHC-NC	4.4.1	Capital cost support for new UHC				-		-	-	-
P.4.2.2.C	Maternity Homes -R/U								-		-
		4.4.2	Human Resource				-		-	-	-
P.4.1.4.A	Obstetrician / Gynecologist at UHC	4.4.2.1	Specialist, MO, SN			0	-	0	-	0	-
P.4.1.4.B	Paediatrician at UHC					0	-	0	-	0	-
P.4.1.4.C	Anaesthetist at UHC					0	-	0	-	0	-
P.4.1.4.F	Radiologist at UHC					0	-	0	-	0	-
P.4.1.4.G	Other Specialists including Dentists at UHC					0	-	0	-	0	-
P.4.1.2.B	Staff nurse for UHC	4.4.2.2	Paramedic, Support Staff (KEPT BLANK IN ROP)			0	-	0	-	0	-
P.4.1.9.A	DEO cum Accountant-NUHM					0	-	0	-	0	-
P.4.1.10.A	Other Support staff-NUHM					0	-	0	-	0	-
4.4.3	Untied grants for UHC	4.4.3	Untied grants for UHC							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				40.37		2.59		42.95
P.6.1	ASHA(URBAN)	6.2	ASHA (urban)				40.37		2.59		42.95
P.6.1.B	ASHA Incentives (URBAN)	6.2.1	Asha incentive	ASHA incentive	Rs. 1000 p.m. per ASHA for 415 ASHA for 9 months	390	35.1	25	2.25	415	37.35
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	390	2.925	25	0.1875	415	3.1125
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.	390	2.34	25	0.15	415	2.49
<b>Total (1+2+3+4+5+6+7+8)</b>							<b>567.02</b>		<b>23.92</b>		<b>590.95</b>

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.