## <u>City and District Wise Allocation of Budget as per NUHM ROP 2016-17</u> <u>ALLAHABAD</u>

ALLAHABAD FINANCIAL BUDGET										
FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	ALLA Physical Target	HABAD Amount allocated (in Lakhs)			
P.2	Programme Management	2	PROGRAMME MANAGEMENT				13.05			
P.2.1	State PMU-NUHM	2.1	State PMU		6.45					
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			
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			
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			
P.2.2	District PMU-NUHM	2.2	District PMU		Montais		6.60			
	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			
P.2.2.A				1 Data Cum Accounts Assisstant	Rs. 20000/- p.m. per DCAA for 6 monmths	1	1.20			
							-			
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 months.	1	2.25			
P.2.2.C	Administrative expenses DPMU-	2.2.3	Office Expense	For DPMU	Rs. 15000/- p.m.per DPMU for 9	1	1.35			
P.3	NUHM Training /Orientation	3	TRAINING & CAPACIT	Y BUILDING	months		0.15			
			Other		Rs 5000/-per District Level Quarterly					
P.3.3.A	Other Training / Orientation NUHM	3.7	Trainings/Orientations	For District	Review Meetings for 3 Quarters	1	0.15			
P.4	Strengthening of Health Services	4	STRENGTHENING OF I				651.53			
P.4.5	Out Reach Services-NUHM	4.1	Outreach services/camps/	1			33.66			
P.4.5.A	UHNDs	4.1.1	UHNDs	4UHNDs per ANM p.m for 121 ANMs	@ Rs. 250/- per UHND for 6 months.	121	7.26			
P.4.5.B	Special outreach camps in slums/ vulnerable areas	4.1.2	Special outreach camps in slums/vulnerable	1 Outreach Camp per UPHC area per Month for 22 UPHCs	Rs 10000/-per Outreach camp for 12 months	22	26.40			
		4.2	ANM/LHV				145.87			
	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			
				(b) 94 ANMs approved in FY 2013-14	Rs 10400/- pm per ANM for 12 months	94	117.31			
P.4.1.1.A				Increment of 5% on Salary of 7 &			6.35			
				(c) Additional 9 ANMs approved in 2015-16 as per gap analysis	Rs 9900/-pm per ANM for 6 months	9	5.35			
P.4.5.C	Mobility support for ANM/LHV	4.2.2	Mobility support for ANM/LHV	For 121 ANMs(110 Contractual & 11 regular ANMs)	Rs 500/-pm per ANM for 12 months	121	7.26			
		4.3	Urban PHC (UPHC)				472.00			
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 22 UPHCs	22	22.00			
P.4.2.1.A	UPHC-NC	4.3.2	Building of new UPHC				-			
		4.3.3	Operation cost support for	running UPHC (other than untied	grants and medicines &		301.50			
		4.3.3.1	Human Resource				256.02			
				<ul><li>(a) 7 Fulltime MOs shifted from Urban RCH</li><li>(b) 4 Fulltime MOs approved in</li></ul>	Rs 41600/-p.m. Per MO for 12 months	7	34.94			
P.4.1.3.1.A	MO at UPHC Full-time	4.3.3.1.1	MO salary	2013-14&2014-15 Increment of 5% on Salary of 7 &	Rs 37800/month/MO for 12 months	4	18.14			
				increment of 5% on Salary of 7 &	4 MIOS	0	2.65			
DALLE	MO at URIC Part C			(d) 22 Parttime MO	Rs 21600/-p.m. Per MO for 12 months	22	57.02			
г.4.1. <b>3</b> .1.В	MO at UPHC Part-time			Increment of 5% on Salary of 22 M	vios	0	2.85			
P.4.1.2.A	Staff nurse for UPHC			(a) 7 Staff Nurses shifted from Urban RCH	Rs 19060/-pm per SN for 12 months	7	16.01			
				(b) 12 Staff Nurses (2 SNs per UPHC for 4 New UPHC & 1 additional SN for 4 UPHCs each shifted from urban RCH)	Rs 17325/-pm per SN for 12 months	12	24.95			
			Salary of paramedical& nursing staff (Staff	Increment of 5% on Salary of 7 &	12 SNs		2.05			
		4.3.3.1.2	Nurse/Lab Technician/Pharmcist/Oth	(d) 22 Pharmacist	Rs 17325/-pm per Pharmacist for 12	0 22	- 45.74			
P.4.1.6.A	Pharmacists at UPHC		er)	(d) 22 Pharmacist Increment of 5% on Salary of 22 I	months					
				morement of 570 on Salary of 221	namatist	0	2.29			

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ALLAHABAD

				<u>AHABAD</u> IAL BUDGET			
			FINANC				HABAD
FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	Physical Target	Amount allocated (in Lakhs)
P.4.1.5.A	Lab Technicians at UPHC			(f) 22 Lab Technician	Rs12400 /-pm per Lab Technician for 12 months	22	32.74
1.4.1.0.21	Lab Technicians al OFFIC			Increment of 5% on Salary of 22 I	LTs		1.64
						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 outsourcing support services. Budget for 6 months allocated as per approval from last year.	Rs 5717/- p.m. per Sweeper cum Chowkidarfor 7 Sweeper cum Chowkidar for 6 months	7	2.40
					Rs 14000/-pm per UPHC for support staff for 6 months	15	12.60
P.4.2.3.B	Operational Expenses of UPHCs (excluding rent)	4.3.3.2	Office Expenses	(a) 22 UPHCs	Rs 7000/-pm per UPHC for 12 months	22	18.48
	Rent for UPHC 4.3.3.		Others (e.g. hiring of premises/mobile PHC)	For 15 rented building	Rs 15000/-pm per UPHC for 15UPHCs for 6 months	15	13.50
P.4.2.3.A		4.3.3.3		For 15 rented building	Rs 15000/-pm per UPHC for 15UPHCs for 6 months	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	Rs. 1.75 Lakhs for 7 UPHCs functioning in Govt. Buildings		-
P.4.3.1.B	Untied Grant UPHC Rented Building			District, hence no additional fund is being provided again.)	Rs. 1.00 Lakhs for 15 UPHCs functioning in Rented Buildings		-
P.4.4.1	Procurement of Drugs	4.3.5	Medicines & consumables	for UPHC			148.50
P.4.4.1.A	Drugs for UPHC	4.3.5.1	Emergency drugs	for 22 UPHCs	Rs 6.75 Lakhs per UPHC	22	148.50
		4.4	Urban CHC (UCHC)/Sate	ellite/Referral Hospitals			
	UCHC-NC Maternity Homes -R/U	4.4.1	Capital cost support for new UCHC				
	, , , , , , , , , , , , , , , , , , ,	4.4.2	Human Resource				
P.4.1.4.A	Obstetrician / Gyanecologist at UCHC					0	-
P.4.1.4.B	Paediatrician at UCHC					0	-
P.4.1.4.C	Anaesthetist at UCHC	4.4.2.1	Specialist, MO, SN			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		n 1: a			0	-
P.4.1.9.A	DEO cum Accountant-NUHM		Paramedic, Support Staff (KEPT BLANK IN			0	-
		4.4.2.2					-
P.4.1.10.A	Other Support staff-NUHM		ROP)			0	-
4.4.3	Untied grants for UCHC	4.4.3	Untied grants for UCHC				
P.9	IEC/BCC - NUHM		manaa				
P.9.A	Print Media-NUHM	4.6	IEC/BCC				
P.6	Community Processes-NUHM	6	Community Processes				35.19
P.6.1	ASHA(URBAN)	6.2	ASHA (urban)				35.19
P.6.1.B	ASHA Incentives (URBAN)	6.2.1	Asha incentive	ASHA incentive	Rs. 1000 p.m. per ASHA for 340ASHA for 9 months	340	30.6
P.6.1.C	ASHA Drug kits ASHA(URBAN)			ASHA kit	Rs.750/- per ASHA kit per ASHA	340	2.55
P.6.1.E	Other Costs(badge, uniform,ID etc) (URBAN)	6.2.2	Asha drug kits and HBNC kits		Rs. 450/- per ASHA kit per ASHA Rs. 450/- per ASHA Dress & Rs. 150 per ASHA for printing of Registers.	340	2.55
	· · · · ·			ASHA dress, ASHA register			(00.77
			Total (1+2+3+4+5+6	+7+8)			699.92

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.