

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

**AMETHI**

**FINANCIAL BUDGET**

FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	AMETHI	
						Physical Target	Amount allocated (in Lakhs)
<b>P.2</b>	<b>Programme Management</b>	<b>2</b>	<b>PROGRAMME MANAGEMENT</b>				<b>-</b>
P.2.1	State PMU-NUHM	2.1	State PMU				-
P.2.1.A	Human Resources SPMU-NUHM	2.1.1	Human Resources			0	-
P.2.1.B	Mobility support SPMU-NUHM	2.1.2	Mobility support			0	-
P.2.1.C	Administrative expenses SPMU-NUHM	2.1.3	Office Expense			0	-
<b>P.2.2</b>	<b>District PMU-NUHM</b>	<b>2.2</b>	<b>District PMU</b>				<b>-</b>
P.2.2.A	Human Resources DPMU-NUHM	2.2.1	Human Resources			0	-
						0	-
							-
							-
P.2.2.B	Mobility support DPMU-NUHM	2.2.2	Mobility support			0	-
P.2.2.C	Administrative expenses DPMU-NUHM	2.2.3	Office Expense			0	-
<b>P.3</b>	<b>Training /Orientation</b>	<b>3</b>	<b>TRAINING &amp; CAPACITY BUILDING</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	1	0.15
<b>P.4</b>	<b>Strengthening of Health Services</b>	<b>4</b>	<b>STRENGTHENING OF HEALTH SERVICES</b>				<b>1.43</b>
<b>P.4.5</b>	<b>Out Reach Services-NUHM</b>	<b>4.1</b>	<b>Outreach services/camps/UHNDs</b>				<b>0.06</b>
P.4.5.A	UHNDs	4.1.1	UHNDs	4UHNDs per ANM p.m for 1 ANM	@ Rs. 250/- per UHND for 6 months.	1	0.06
P.4.5.B	Special outreach camps in slums/ vulnerable areas	4.1.2	Special outreach camps in slums/vulnerable areas			0	0.00
		<b>4.2</b>	<b>ANM/LHV</b>				<b>1.37</b>
P.4.1.1.A	ANMs/LHVs for UPHC	4.2.1	Salary support for ANM/LHV	(b) 1 ANMs approved in FY 2013-14	Rs 10400/- pm per ANM for 12 months	1	1.25
				Increment of 5% on Salary of 1 ANMs			0.06
						0	0.00
P.4.5.C	Mobility support for ANM/LHV	4.2.2	Mobility support for ANM/LHV	For 1 ANMs	Rs 500/-pm per ANM for 12 months	1	0.06
		<b>4.3</b>	<b>Urban PHC (UPHC)</b>				<b>-</b>
<b>P.4.4.2.A</b>	<b>Equipment for UPHC</b>	<b>4.3.1</b>	<b>Renovation/ upgradation of existing facility to UPHC</b>			<b>0</b>	<b>0.00</b>
<b>P.4.2.1.A</b>	<b>UPHC-NC</b>	<b>4.3.2</b>	<b>Building of new UPHC</b>				<b>-</b>
		<b>4.3.3</b>	<b>Operation cost support for running UPHC (other than untied)</b>				<b>-</b>
		4.3.3.1	Human Resource				-
P.4.1.3.1.A	MO at UPHC Full-time	4.3.3.1.1	MO salary			0	-
						0	-
						0	-
P.4.1.3.1.B	MO at UPHC Part-time					0	0.00
						0	-
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)			0	-
						0	-
						0	-
P.4.1.6.A	Pharmacists at UPHC					0	0.00
						0	-
P.4.1.5.A	Lab Technicians at UPHC					0	0.00
						0	0.00

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						Physical Target	Amount allocated (in Lakhs)	
P.4.1.10.A	Other Support staff-NUHM	4.3.3.1.3	Salary of support staff (non clinical staff)			0	-	
						0	-	
P.4.2.3.B	Operational Expenses of UPHCs (excluding rent)	4.3.3.2	Office Expenses			0	0.00	
P.4.2.3.A	Rent for UPHC	4.3.3.3	Others (e.g. hiring of premises/mobile PHC)			0	0.00	
P.4.3.1.A	Untied Grant UPHC Government Building	4.3.4	Untied grants to UPHC				-	
P.4.3.1.B	Untied Grant UPHC Rented Building							-
P.4.4.1	Procurement of Drugs	4.3.5	Medicines & consumables for UPHC				-	
P.4.4.1.A	Drugs for UPHC	4.3.5.1	Emergency drugs			0	0.00	
		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	Obstetrician / 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	4.4.2.2	Paramedic, Support Staff (KEPT BLANK IN ROP)			0	-	
P.4.1.9.A	DEO cum Accountant-NUHM					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				0.41	
P.6.1	ASHA(URBAN)	6.2	ASHA (urban)				0.41	
P.6.1.B	ASHA Incentives (URBAN)	6.2.1	Asha incentive	ASHA incentive	Rs. 1000 p.m. per ASHA for 4 ASHA for 9 months	4	0.36	
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	4	0.03	
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.	4	0.024	
<b>Total (1+2+3+4+5+6+7+8)</b>								<b>1.99</b>

**Note 1 :** Districts shall book the expenditure in FMR Codes & respective heads and not in ROP Codes.

HR Increment calculated @ 5% for above approvals. Overall 5% increment has been approved for all the existing positions & has been

**Note 2 :** 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.