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

FINANCIAL BUDGET AURAIYA ROP Amount FMR code **Budget Head Unit Cost Budget Head** Target Physical allocated code Target (in Lakhs) PROGRAMME MANAGEMENT P.2 Programme Management 2 6.15 P.2.1 2.1 State PMU State PMU-NUHM P.2.1.A Human Resources SPMU-NUHM 2.1.1 Human Resources 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 District PMU-NUHM District PMU P.2.2 2.2 6.15 l Urban Health Rs. 30000/- p.m. per UHC for 6 1.80 Coordinators monmths 1 Data Cum Accounts Rs. 20000/- p.m. per DCAA for 6 P.2.2.AHuman Resources DPMU-NUHM 2.2.1 Human Resources 1.20 Assisstant monmths for DPMU @ Rs. 20000/- p.m per P.2.2.BMobility support DPMU-NUHM 2.2.2 Mobility support For DPMU DPMU for mobility support for 9 1 1.80 months Rs. 15000/- p.m.per DPMU for 9 P.2.2.C Administrative expenses DPMU-NUHM 2.2.3 Office Expense For DPMU 1 1.35 months TRAINING & CAPACITY BUILDING P.3 Training /Orientation 3 0.15 Rs 5000/-per District Level Quarterly 3.7 P.3.3.A Other Training / Orientation NUHM For District 1 0.15 Trainings/Orientati Review Meetings for 3 Quarters STRENGTHENING OF HEALTH SERVICES P.4 4 Strengthening of Health Services 38.37 Out Reach Services-NUHM P.4.5 4.1 Outreach services/camps/UHNDs 1.62 4UHNDs per ANM p.m @ Rs. 250/- per UHND for 6 P.4.5.A UHNDs 4.1.1 UHNDs 7 0.42 for 7 ANMs Special outreach 1 Outreach Camp per Special outreach camps in slums/ Rs 10000/-per Outreach camp for 12 P.4.5.B 4.1.2 camps in UPHC area per Month 1 1.20 vulnerable areas months slums/vulnerable for 1 UPHCs 4.2 ANM/LHV 9.72 (a) 1 ANMs shifted from Rs 11435/- pm per ANM for 12 1 1.37 Urban RCH months (b) 6 ANMs approved in Salary support for Rs 10400/- pm per ANM for 12 P.4.1.1.A ANMs/LHVs for UPHC 4.2.1 6 7.49 ANM/LHV FY 2013-14 months Increment of 5% on Salary of 1 & 6 ANMs 0.44 0 0.00 Mobility support for P.4.5.C Mobility support for ANM/LHV 422 For 7 ANMs Rs 500/-pm per ANM for 12 months 0.42 ANM/LHV Urban PHC (UPHC) 27.03 4.3 Renovation/ For Mini Autoclave. Rs. 1.00 Lakh per UPHC for 1 upgradation of P.4.4.2.A Equipment for UPHC 4.3.1 Microscope & 1 1.00 UPHCs existing facility to Equipments to ANMs UPHC **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 19.28 4.3.3.1 16.64 Human Resource (a) 1 Fulltime MOs Rs 41600/-p.m. Per MO for 12 4.99 shifted from Urban months RCH P.4.1.3.1.A MO at UPHC Full-time 0 43311 MO salary Increment of 5% on Salary of 1MO 0.25 0 (d) 1 Parttime MO Rs 21600/-p.m. Per MO for 12 2.59 P.4.1.3.1.B MO at UPHC Part-time Increment of 5% on Salary of 1 Mos 0.13 0 (a) 1 Staff Nurses shifted from Urban Rs 19060/-pm per SN for 12 months 1 2 20 RCH (b) 1 Staff Nurses (1 P.4.1.2.AStaff nurse for UPHC additional SN for 1 2.08 Rs 17325/-pm per SN for 12 months 1 UPHCs each shifted Salary of from urban RCH) paramedical& Increment of 5% on Salary of 1 & 1 SNs 0.22 nursing staff (Staff 4.3.3.1.2 0 Nurse/Lab Rs 17325/-pm per Pharmacist for 12 Technician/Pharmcis (d) 1 Pharmacist 1 2.08 months Other) P.4.1.6.A Pharmacists at UPHC

Increment of 5% on Salary of 1 Pharmacist

0.10

0

City and District Wise Allocation of Budget as per NUHM ROP 2016-17 <u>AURAIYA</u> FINANCIAL BUDGET

FINANCIAL BUDGET AURAIYA							
FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	I Amount	
						Physical Target	allocated (in Lakhs)
P.4.1.5.A	Lab Technicians at UPHC			(f) 1 Lab Technician	Rs12400 /-pm per Lab Technician for 12 months	1	1.49
				Increment of 5% on Sala	ry of 1 LT		0.07
				D 22		0	0.00
P.4.1.10.A	Other Support staff-NUHM	4.3.3.1.3	Salary of support staff (non clinical staff)	Position not Approved. Lumpsum amount approved for outsourcing support staff services.Budget for 6	Rs 5717/- p.m. per Sweeper cum Chowkidarfor 1 Sweeper cum Chowkidar for 6 months	1	0.34
					Rs 14000/-pm per UPHC for support staff for 6 months	0	-
P.4.2.3.B	Operational Expenses of UPHCs (excluding rent)	4.3.3.2	Office Expenses	months allocated as per (a) 1 UPHCs	Rs 7000/-pm per UPHC for 12 months	1	0.84
P.4.2.3.A	Rent for UPHC	4.3.3.3	Others (e.g. hiring of premises/mobile PHC)	For 1 rented building	Rs 15000/-pm per UPHC for 1 UPHC for 6 months	1	0.90
				For 1 rented building	Rs 15000/-pm per UPHC for 1UPHC for next 6 months	1	0.90
P.4.3.1.A	Untied Grant UPHC Government Building		Untied grants to UPHC	50% of Untied Grants (It has already been kept			-
P.4.3.1.B	Untied Grant UPHC Rented Building			as committed at District, hence no additional fund	Rs. 1.00 Lakhs for 1UPHC functioning in Rented Buildings		-
P.4.4.1	Procurement of Drugs	4.3.5	Medicines & consum				6.75
P.4.4.1.A	Drugs for UPHC	4.3.5.1	Emergency drugs	for 1 UPHC	Rs 6.75 Lakhs per UPHC	1	6.75
		4.4	Urban CHC (UCHC)/Satellite/Referral			-
P.4.2.1.B	UCHC-NC	4.4.1	Capital cost				-
P.4.2.2.C	Maternity Homes -R/U	4.4.2	support for new Human Resource		I		-
P.4.1.4.A	Obstetrician / Gyanecologist at UCHC	7.7.2	Tumun Resource			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					0	-
P.4.1.9.A	DEO cum Accountant-NUHM	4.4.2.2 Sup (KI RO				0	-
P.4.1.10.A	Other Support staff-NUHM		Paramedic, Support Staff (KEPT BLANK IN ROP)			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		Community				
P.6	Community Processes-NUHM	6	Community				-
P.6.1	ASHA(URBAN)	6.2	ASHA (urban)				-
P.6.1.B	ASHA Incentives (URBAN)	6.2.1	Asha incentive			0	0
P.6.1.C	ASHA Drug kits ASHA(URBAN)	6.2.2	Asha drug kits and			0	0
P.6.1.E	Other Costs(badge, uniform,ID etc) (URBAN)		HBNC kits			0	0
		Total	(1+2+3+4+5+6+7+8	5)			44.67

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.