$\frac{City \ and \ District \ Wise \ Allocation \ of \ Budget \ as \ per \ NUHM \ ROP \ 2016-17}{\underline{BAHRAICH}}$

PARCOR Programme Management 2 PROGRAMME MANAGEMENT	FINANCIAL BUDGET								
P. P. P. Programme Management 2 PROGRAMME MANAGEMENT	FMR code	Budget Head		Budget Head	Target	Unit Cost	BAHRAICH Amount		
P.2.1.5 State PMU-NUIM 2.1.5 State PMU 1.7.2.1.6 Influence Resources SPRIC-NYSIM 2.1.5 Influence Resources 0.0 1.7.2.1.6 Influence Resources 0.0 Influence Resou								allocated (in Lakhs)	
P.2.1.6 Homen Resources SPMUNISM 2.1.5 Homen Resources	P.2	Programme Management	2	PROGRAMME MANAG	EMENT			6.15	
P.2.1.C. Administrative expenses STMU-NUTM	P.2.1	State PMU-NUHM	2.1	State PMU				-	
P.2.1.C. District PMU-NUIIM 2.2.1 District PMU 1.1 1.3 1.8 1.5									
P.2.2 Destire PMU-NCHM 2.2 Destire PMU								-	
P.2.2.A							0	-	
P.2.2.A	P.2.2	District PMU-NUHM	2.2	District PMU	1 Urban Health	Rs 30000/- n m ner UHC		6.15	
P.2.2.B Mobility support DPMU-NUHM 2.2.2 Mobility support For DPMU for pDMU (@ Rs. 2000) p.m per DPMU for mobility support for months. 1.8	P.2.2.A	Human Resources DPMU-NUHM	2.2.1	Human Resources	Coordinators 1 Data Cum Accounts	for 6 monmths Rs. 20000/- p.m. per		1.80	
P.2.2.B Mobility support DPMU-NUHM 2.2.2 Mobility support For DPMU September									
P.3. Training /Orientation 3 Training /Orientation 5 Training /Orientation 6 Other / Training /Orientation 7 Training /Ori	P.2.2.B	Mobility support DPMU-NUHM	2.2.2	Mobility support	For DPMU	p.m per DPMU for mobility	1	1.80	
P.3. Training / Orientation 3 TRAINING & CAPACITY BUILDING 0.15	P.2.2.C	Administrative expenses DPMU-NUHM	2.2.3	Office Expense	For DPMU		1	1.35	
P.4. Strengthening of Health Services 4 STRENGTHENING OF HEALTH SERVICES 75.22	P.3	Training /Orientation	3	TRAINING & CAPACIT	Y BUILDING	101 / monus		0.15	
P.4.5. Outreach Services-NUHM			3.7		For District		1	0.15	
P.4.5. Out Reach Services-NUHM	P.4	Strengthening of Health Services	4	STRENGTHENING OF I	HEALTH SERVICES			75 29	
P.4.5.A UHNDs	P.4.5	Out Reach Services-NUHM	4.1	Outreach services/camps/	UHNDs				
P.4.1.1.A ANMS/LHVs for UPHC A.2.1 ANMLHV A.2.2 ANMLHV A.3.1 ANMLHV A.3.3 A.3.1.1 A.3.3 A.3.3.1 A.3.3 A.3.3.1 A.3.3.	P.4.5.A	UHNDs	4.1.1		4UHNDs per ANM p.m		16	0.96	
A.2 ANM/LHV	P.4.5.B	j -	4.1.2	1 *			2	2.40	
P.4.1.1.A ANMs/LHVs for UPHC A.2.1 Salary support for ANM/LHV For Line ANM/LHV For 16 ANMs And proved in Rs 10400/- pm per ANM 15 18.7		vuniciable areas	4.2		or me area per monar ior	cump for 12 months		22.00	
ANNIETTS for CPTIC ANNIETT		ANMs/LHVs for UPHC	4.2.1		Urban RCH	for 12 months	1	1.37	
P.4.3.C Mobility support for ANM/LHV 4.2.2 Mobility support for ANM/LHV 4.2.2 Mobility support for ANM/LHV 4.3.1 Urban PHC (UPHC)	P.4.1.1.A						15	18.72	
P.4.2.A Mobility support for ANM/LHV 4.2.2 Mobility support for ANM/LHV For 16 ANMs Rs 500/-pm per ANM for 12 months 16 0.5								1.00	
AMM/HIV For 16 ACMS 12 months 12 months 13 months 12 months 14 months 15 m				Mobility support for		Rs 500/-pm per ANM for		0.00	
P.4.2.1.A Equipment for UPHC 4.3.1 Renovation/upgradation of existing facility to UPHC UPHC Cofter than untied grants and Cofter UPHC Cofter UPHC Cofter than untied grants and Cofter UPHC Co	P.4.5.C	Mobility support for ANM/LHV	4.2.2	ANM/LHV	For 16 ANMs		16	0.96	
P.4.2.1.A Equipment for UPHC P.4.2.1.A UPHC-NC P.4.2.1.A UPHC-NC P.4.2.1.A UPHC-NC P.4.2.1.A UPHC-NC P.4.3.2 Building of new UPHC P.4.3.3 Operation cost support for running UPHC (other than untied grants and P.4.3.3.1 A.3.3.1 A.3.3.			4.3	` /	E. Mini Anto dans			49.87	
A.3.3 Operation cost support for running UPHC (other than untied grants and 34.3 30.1	P.4.4.2.A	Equipment for UPHC	4.3.1	of existing facility to	Microscope &		2	2.00	
P.4.1.3.1.A MO at UPHC Full-time A.3.3.1. Human Resource (a) 1 Fulltime MOs shifted from Urban RCH 12 months 1 4.9	P.4.2.1.A	UPHC-NC	4.3.2	Building of new UPHC					
P.4.1.3.1.A MO at UPHC Full-time A.3.3.1.1 MO salary MO salary A.3.3.1.1 MO salary A.3.3.1.2 A.3					running UPHC (other tha	n untied grants and		34.3	
A.3.3.1.1 MO at UPHC Full-time A.3.3.1.1 MO salary A.3.3.1.2 A.3.3.3.1.2 A.3.3.3.1.2 A.3.3.3.1.2 A.3.3.3.1.2 A.3.3.3.1.2 A.3.3.3.1.2 A.3.3.3.1.2 A.3.3.3.1.2 A.3.3.3.1.2 A.3.3.3.2 A.3.3.3.2 A.3.3.3.3 A.3.3.3 A.3.3 A			4.3.3.1	Human Resource			1	4.99	
P.4.1.3.1.B MO at UPHC Part-time Augustian Mo at UPHC Part-time Mo Mo Mo Mo Mo Mo Mo M	P.4.1.3.1.A		4.3.3.1.1	MO salary	approved in 2013-		1	4.54	
P.4.1.3.1.B MO at UPHC Part-time (d) 2 Parttime MO Rs 21600/-p.m. Per MO for 2 5.5					Increment of 5% on Salar	y of 1 & 1Mos	0	0.48	
P.4.1.3.1.B MO at UPHC Part-time Increment of 5% on Salary of 2 Mos 0.20 P.4.1.2.A Staff nurse for UPHC (a) 1 Staff Nurses shifted from Urban RCH Rs 19060/-pm per SN for 12 months 1 2.2 (b) Staff Nurses (2 SNs per UPHC for 1 New UPHC) Rs 17325/-pm per SN for 12 months 2 4.1 P.4.1.6.A Pharmacists at UPHC 4.3.3.1.2 Increment of 5% on Salary of 1 & 2 SNs 0.3 Increment of 5% on Salary of 1 & 2 SNs 0 - Increment of 5% on Salary of 1 & 2 SNs 0 - Increment of 5% on Salary of 2 Pharmacist for 12 months 2 4.1 Increment of 5% on Salary of 2 Pharmacist 0 -					(d) 2 Parttime MO	Rs 21600/-p.m. Per MO for		5.18	
P.4.1.2.A Staff nurse for UPHC Salary of paramedical& nursing staff (Staff) Nurses (Labf) Nurses (La	P.4.1.3.1.B				<u> </u>			0.26	
P.4.1.2.A Staff nurse for UPHC Salary of paramedical& nursing staff (Staff Nurse) (Lagrange of Staff Nurse) (Lagrang							0	-	
Salary of paramedical & Pharmacists at UPHC Pharmacists at UPHC Pharmacist of 12 months P.4.1.6.A Pharmacists at UPHC Pharmacist of 12 months Pharmacist of 12		Staff nurse for UPHC			from Urban RCH		1	2.29	
P.4.1.6.A Pharmacists at UPHC A.3.3.1.2 Inursing staff (Staff Nurse/Lab Technician/Pharmcist/Oth er) Increment of 5% on Salary of 2 Pharmacist Increment of 5% on Salary of 2 Pharmacist O A.3.3.1.2 (d) 2 Pharmacist Pharmacist for 12 months Increment of 5% on Salary of 2 Pharmacist O.:	P.4.1.2.A			nursing staff (Staff Nurse/Lab Technician/Pharmcist/Oth	per UPHC for 1 New UPHC)	12 months	2	4.16	
P.4.1.6.A Pharmacists at UPHC 4.3.3.1.2 Nurse/Lab Technician/Pharmcist/Oth er) (d) 2 Pharmacist Rs 17325/-pm per Pharmacist for 12 months Increment of 5% on Salary of 2 Pharmacist 0.3.4.1.2.2.2.3.3.1.2.3.3.3.1.2.3.3.3.2.3.3.3.3					Increment of 5% on Salar	y of 1 & 2 SNs	0	0.32	
P.4.1.0.A Pharmacists at UPHC er) Increment of 5% on Salary of 2 Pharmacist 0.3	D A 1 Z A	Pharmacists at UPHC	4.3.3.1.2		(d) 2 Pharmacist			4.16	
	r.4.1.0.A				Increment of 5% on Salar		0	0.21	

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

FINANCIAL BUDGET BAHRAICH ROP Amount FMR code **Unit Cost Budget Head Budget Head** Target Physical allocated code Target (in Lakhs) Rs12400 /-pm per Lab (f) 2 Lab Technician 2 2.98 Technician for 12 months P.4.1.5.A Lab Technicians at UPHC Increment of 5% on Salary of 2 LTs 0.15 0 0.00 Position not Approved. Rs 5717/- p.m. per 1 0.34 Lumpsum amount Sweeper cum Chowkidarfor 1 Sweeper Rs 14000/-pm per UPHC Salary of support staff approved for outsourcing P.4.1.10.A Other Support staff-NUHM 4.3.3.1.3 (non clinical staff) support staff for support staff for 6 0.84 services.Budget for 6 months allocated as per months Operational Expenses of UPHCs Rs 7000/-pm per UPHC for P.4.2.3.B 4.3.3.2 Office Expenses (a) 2 UPHCs 1.68 (excluding rent) 12 months Rs 15000/-pm per UPHC For 1 rented building 0.90 for 1 UPHC for 6 months Others (e.g. hiring of P.4.2.3.A 4.3.3.3 Rent for UPHC premises/mobile PHC) Rs 15000/-pm per UPHC For 1 rented building 0.90 for 1 UPHC for 6 months Rs. 1.75 Lakhs for 1 Untied Grant UPHC Government 50% of Untied Grants (It P.4.3.1.A UPHCs functioning in has already been kept as Govt. Buildings 4.3.4 Untied grants to UPHC committed at District, Rs. 1.00 Lakhs for 1 Untied Grant UPHC Rented hence no additional fund P.4.3.1.B UPHCs functioning in is being provided again.) Building Rented Buildings 13.50 P.4.4.1 4.3.5 Medicines & consumables for UPHC Procurement of Drugs P.4.4.1.A Drugs for UPHC 4.3.5.1 2 13.50 for 2 UPHCs Rs 6.75 Lakhs per UPHC Emergency drugs 4.4 Urban CHC (UCHC)/Satellite/Referral Hospitals P.4.2.1.B UCHC-NC Capital cost support for 4.4.1 P.4.2.2.C Maternity Homes -R/U new UCHC 4.4.2 Human Resource Obstetrician / Gyanecologist at P.4.1.4.A 0 UCHC P.4.1.4.B Paediatrician at UCHC 0 P.4.1.4.C 4.4.2.1 Specialist, MO, SN Anaesthetist at UCHC 0 P.4.1.4.F Radiologist at UCHC 0 Other Specialists including Dentists P.4.1.4.G 0 at UCHC P.4.1.2.B Staff nurse for UCHC 0 P.4.1.9.A DEO cum Accountant-NUHM 0 Paramedic, Support 4.4.2.2 Staff (KEPT BLANK IN 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 Community Processes-NUHM P.6 6 Community Processes 3.83 P.6.1 ASHA(URBAN) 6.2 3.83 ASHA (urban) Rs. 1000 p.m. per ASHA P.6.1.B 6.2.1 ASHA incentive ASHA Incentives (URBAN) Asha incentive 37 3.33 for 37 ASHA for 9 months Rs.750/- per ASHA kit per P.6.1.C ASHA Drug kits ASHA(URBAN) ASHA kit 37 0.2775 ASHA Asha drug kits and 6.2.2 Rs. 450/- per ASHA Dress Other Costs(badge, uniform,ID etc) HBNC kits P.6.1.E & Rs. 150 per ASHA for 37 0.222 (URBAN) ASHA dress, ASHA printing of Registers. register Total (1+2+3+4+5+6+7+8) 85.42

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 calculated

Note 2: 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.