## City and District Wise Allocation of Budget as per NUHM ROP 2016-17 BALRAMPUR FINANCIAL BUDGET

FINANCIAL BUDGET											
FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	Physical Target	AMPUR Amount allocated (in Lakhs)				
P.2	Programme Management	2	PROGRAMME MAN	AGEMENT			6.15				
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	-				
P.2.2	District PMU-NUHM	2.2	District PMU	1 77 1 77 14	D 20000/ HHG C (		6.15				
P.2.2.A	Human Resources DPMU-NUHM	2.2.1	Human Resources	1 Urban Health Coordinators 1 Data Cum Accounts	Rs. 30000/- p.m. per UHC for 6 monmths Rs. 20000/- p.m. per DCAA for 6	1	1.80				
				Assisstant	monmths	-	-				
P.2.2.B	Mobility support DPMU-NUHM	2.2.2	Mobility support	For DPMU	for DPMU @ Rs. 20000/- p.m per DPMU for mobility support for 9 months.	1	1.80				
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				
P.3	Training /Orientation	3	TRAINING & CAPAC	CITY BUILDING	•		0.15				
P.3.3.A	Other Training / Orientation NUHM	3.7	Other Trainings/Orientation	For District	Rs 5000/-per District Level Quarterly Review Meetings for 3	1	0.15				
P.4	Strengthening of Health Services	4	STRENGTHENING O	OF HEALTH SERVICES			38.37				
P.4.5	Out Reach Services-NUHM	4.1	Outreach services/cam	Outreach services/camps/UHNDs			1.62				
P.4.5.A	UHNDs	4.1.1	UHNDs	4UHNDs per ANM p.m	@ Rs. 250/- per UHND for 6	7	0.42				
	Special outreach camps in slums/ vulnerable areas	4.1.2	Special outreach	for 7 ANMs  1 Outreach Camp per	months.  Rs 10000/-per Outreach camp for						
P.4.5.B			camps in slums/vulnerable	UPHC area per Month for 1 UPHCs	12 months	1	1.20				
		4.2	ANM/LHV	(-) 1 ANIM1:G-1-6	D- 11425/ ANIM 6 12		9.72				
	ANMs/LHVs for UPHC	4.2.1	Salary support for ANM/LHV	(a) 1 ANMs shifted from Urban RCH (b) 6 ANMs approved in	Rs 11435/- pm per ANM for 12 months Rs 10400/- pm per ANM for 12	1	1.37				
P.4.1.1.A				FY 2013-14	months	6	7.49				
				Increment of 5% on Salary	of 1 & 6 ANMs	0	0.44				
P.4.5.C	Mobility support for ANM/LHV	4.2.2	Mobility support for	For 7 ANMs	Rs 500/-pm per ANM for 12	7	0.42				
F.4.J.C	Mobility support for ANM/LHV		ANM/LHV	FOI / AINWIS	months	,	27.03				
		4.3	Urban PHC (UPHC) Renovation/	For Mini Autoclave,	D 100 L 11 VIDVO 6		27.03				
P.4.4.2.A	Equipment for UPHC	4.3.1	upgradation of existing facility to UPHC	Microscope & Equipments to ANMs	Rs. 1.00 Lakh per UPHC for UPHCs	1	1.00				
P.4.2.1.A	UPHC-NC	4.3.2	Building of new UPHC				-				
		4.3.3		for running UPHC (other th	han untied grants and medicines		19.28				
		4.3.3.1	Human Resource	(a) 1Fulltime MOs shifted from Urban RCH	Rs 41600/-p.m. Per MO for 12 months	1	<b>16.64</b> 4.99				
P.4.1.3.1.A	MO at UPHC Full-time	4.3.3.1.1	MO salary	The crown ROII		0	-				
				Increment of 5% on Salary	of 1 MO		0.25				
				(d) 1 Parttime MO	Rs 21600/-p.m. Per MO for 12	0	2.59				
P.4.1.3.1.B	MO at UPHC Part-time			Increment of 5% on Salary			0.13				
						0	-				
P.4.1.2.A	Staff nurse for UPHC	4.3.3.1.2	Salary of paramedical& nursing staff (Staff Nurse/Lab Technician/Pharmcist/ Other)	(a) 1Staff Nurses shifted from Urban RCH	Rs 19060/-pm per SN for 12 months	1	2.29				
				each shifted from urban RCH)	Rs 17325/-pm per SN for 12 months	1	2.08				
				Increment of 5% on Salary	of 1 & 1 SNs	_	0.22				
P.4.1.6.A	Pharmacists at UPHC			(d) 1Pharmacist	Rs 17325/-pm per Pharmacist for 12 months	1	2.08				
				Increment of 5% on Salary			0.10				
			I			0	-				

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FINANCIAL BUDGET												
		T				BALRAMPUR						
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)1 Lab Technician	Rs12400 /-pm per Lab Technician for 12 months	1	1.49					
1.7.1.J.A	Lab Technicians at OFFIC			Increment of 5% on Salary	of 1LT		0.07					
					D 5515/ G	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	Rs 5717/- p.m. per Sweeper cum Chowkidarfor 1Sweeper cum Chowkidar for 6 months	1	0.34					
				services.Budget for 6 months allocated as per approval from last year.	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	(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 1rented building	Rs 15000/-pm per UPHC for 1 UPHC for 6 months	1	0.90					
				For 1rented building	Rs 15000/-pm per UPHC for 1 UPHC for next 6 months	1	0.90					
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			-					
P.4.3.1.B	Untied Grant UPHC Rented Building			committed at District, hence no additional fund is being provided again.)	Rs. 1.00 Lakhs for 1 UPHCs functioning in Rented Buildings		-					
P.4.4.1	Procurement of Drugs	4.3.5	Medicines & consumat	oles for UPHC			6.75					
P.4.4.1.A	Drugs for UPHC	4.3.5.1	Emergency drugs	for 1 UPHCs	Rs 6.75 Lakhs per UPHC	1	6.75					
		4.4	Urban CHC (UCHC)/	Satellite/Referral Hospitals			-					
P.4.2.1.B	UCHC-NC	4.4.1	Capital cost support				-					
P.4.2.2.C	Maternity Homes -R/U		for new UCHC				-					
P.4.1.4.A	Obstetrician / Gyanecologist at UCHC	4.4.2	Human Resource  Specialist, MO, SN			0	-					
P.4.1.4.B	Paediatrician at UCHC	4.4.2.1				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					0	-					
P.4.1.9.A	DEO cum Accountant-NUHM					0	-					
P.4.1.10.A	Other Support staff-NUHM	4.4.2.2	Paramedic, Support Staff (KEPT BLANK IN ROP)			0	-					
4.4.3	Untied grants for UCHC	4.4.3	Untied grants for UCHC									
P.9 P.9.A	IEC/BCC - NUHM Print Media-NUHM	4.6	IEC/BCC									
P.6	Community Processes-NUHM	6	Community				2.07					
P.6.1	ASHA(URBAN)	6.2	ASHA (urban)				2.07					
P.6.1.B	ASHA Incentives (URBAN)	6.2.1	Asha incentive	ASHA incentive	Rs. 1000 p.m. per ASHA for 20ASHA for 9 months	20	1.8					
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	20	0.15					
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.	20	0.12					
		Total	(1+2+3+4+5+6+7+8)				46.74					

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.