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

BARABANKI FINANCIAL BUDGET											
FMR		ROP				<u> </u>	ABGANJ Amount				
code	Budget Head	code	Budget Head	Target	Unit Cost	Physical Target	allocated (in Lakhs)				
P.2	Programme Management	2	PROGRAMME M		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		P. 40000/		6.15				
P.2.2.A	Human Resources DPMU- NUHM	2.2.1	Human Resources	1 Urban Health Coordinators 1 Data Cum Accounts Assisstant	Rs. 30000/- p.m. per UHC for 6 monmths Rs. 20000/- p.m. per DCAA for 6 monmths	1	1.80 1.20				
							-				
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 & CA	PACITY BUILDING	•		0.15				
P.3.3.A	Other Training / Orientation NUHM	3.7	Other Trainings/Orienta	For District	Rs 5000/-per District Level Quarterly Review Meetings for 3 Quarters	1	0.15				
P.4	Strengthening of Health Services	4	STRENGTHENIN		38.37						
P.4.5	Out Reach Services-NUHM	4.1	Outreach services/	camps/UHNDs			1.62				
P.4.5.A	UHNDs	4.1.1	UHNDs	4UHNDs per ANM p.m for 7 ANMs	@ Rs. 250/- per UHND for 6 months.	7	0.42				
P.4.5.B	Special outreach camps in slums/ vulnerable areas	4.1.2	Special outreach camps in	1 Outreach Camp per UPHC area per Month	Rs 10000/-per Outreach camp for 12 months	1	1.20				
		4.2	ANM/LHV				9.72				
P.4.1.1.A	ANMs/LHVs for UPHC	4.2.1	Salary support for ANM/LHV	(a) 1 ANMs shifted from Urban RCH	Rs 11435/- pm per ANM for 12 months	1	1.37				
				(b) 6 ANMs approved in FY 2013-14	Rs 10400/- pm per ANM for 12 months	6	7.49				
				Increment of 5% on Salar	y of 1 & 6 ANMs	0	0.44				
P.4.5.C	Mobility support for ANM/LHV	4.2.2	Mobility support for ANM/LHV	For 7 ANMs	Rs 500/-pm per ANM for 12 months	7	0.00				
		4.3	Urban PHC (UPH	Ľ			27.03				
P.4.4.2.A	Equipment for UPHC	4.3.1	Renovation/ upgradation of existing facility to	For Mini Autoclave, Microscope & Equipments to ANMs	Rs. 1.00 Lakh per UPHC for 1 UPHCs	1	1.00				
P.4.2.1.A	UPHC-NC	4.3.2	Building of new UPHC	-1			-				
		4.3.3		port for running UPHC (o	ther than untied grants and		19.28				
		4.3.3.1	Human Resource				16.64				
P.4.1.3.1.A	MO at UPHC Full-time			(a) 1 Fulltime MOs shifted from Urban RCH	Rs 41600/-p.m. Per MO for 12 months	1	4.99				
		4.3.3.1.1	MO salary	Increment of 5% on Salar	y of 1 Mos	0	0.25				
						0	-				
P.4.1.3.1.B	MO at UPHC Part-time			(d) 1 Parttime MO Increment of 5% on Salar	Rs 21600/-p.m. Per MO for 12	1	2.59 0.13				
				nerement of 570 on Salar	,	0	- 0.13				
				(a) 1 Staff Nurses shifted from Urban RCH	Rs 19060/-pm per SN for 12 months	1	2.29				
	Staff nurse for UPHC		Salary of paramedical&	(b) 1 Staff Nurses (1 additional SN for 1UPHCs each shifted from urban RCH)	Rs 17325/-pm per SN for 12 months	1	2.08				
		4.3.3.1.2	nursing staff (Staff	Increment of 5% on Salar	y of 1 & 1SNs	0	0.22				
	D/	7.J.J.1.2	Nurse/Lab Technician/Pharm	(d) 1 Pharmacist	Rs 17325/-pm per Pharmacist for 12 months	1	2.08				
	Pharmacists at UPHC		cist/Other)	Increment of 5% on Salar			0.10				
						0	-				

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EL (D	Budget Head	ROP code	Budget Head	Target	Unit Cost	NAW	ABGANJ
FMR code						Physical Target	Amount allocated (in Lakhs)
P4154	Lab Technicians at UPHC			(f) 1 Lab Technician	Rs12400 /-pm per Lab Technician for 12 months	1	1.49
1.7.1.9.21	Lub rechine uns ul 0111C			Increment of 5% on Salar	y of 1 LTs		0.0
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	Rs 5717/- p.m. per Sweeper cum Chowkidarfor 1 Sweeper cum Chowkidar for 6 months	0	0.00
			5400	per approval from last	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
D ( 2 2 4			<i>Others (e.g. hiring of premises/mobile PHC)</i>	For1 rented building	Rs 15000/-pm per UPHC for 1UPHCs for 6 months	1	0.90
F.4.2.3.A	Rent for UPHC	4.3.3.3		For 1rented building	Rs 15000/-pm per UPHC for 1UPHCs for 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	Rs. 1.00 Lakhs for 1 UPHCs functioning in Rented Buildings		-
P.4.4.1	Procurement of Drugs	4.3.5	Medicines & consu	mables 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		C)/Satellite/Referral			
	UCHC-NC Maternity Homes -R/U	4.4.1	Capital cost				
F.4.2.2.C	Materinity Homes -100	4.4.2	support for new Human Resource				
P.4.1.4.A	<i>Obstetrician / Gyanecologist</i> <i>at UCHC</i>					0	-
P.4.1.4.B	Paediatrician at UCHC					0	-
	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	Paramedic, Support Staff (KEPT BLANK IN ROP)			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	7.0					
P.6	Community Processes-	6	Community				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

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: 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.