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

|                         |  |             |  | <u>BASTI</u><br>CIAL BUDGET   |   |                    |                                   |
|-------------------------|--|-------------|--|---|---|--------------------|-----------------------------------|
|                         |  | В           |  |   |   |                    |                                   |
| FMR code                | Budget Head                                | ROP<br>code | Budget Head  | Target  | Unit Cost   | Physical<br>Target | Amount<br>allocated<br>(in Lakhs) |
| P.2                     | Programme Management                       | 2           | PROGRAMME MA   |   | 12.60   |                    |                                   |
| P.2.1                   | State PMU-NUHM                             | 2.1         | State PMU  |   | 6.45  |                    |                                   |
| P.2.1.A                 | Human Resources SPMU-NUHM                  | 2.1.1       | Human Resources  | 1 Divisional Urban Health<br>Consultants  | Rs. 40000/- p.m. per Divisional Urban<br>Health Consultants for 6 Months        | 1                  | 2.40                              |
| P.2.1.B                 | Mobility support SPMU-NUHM                 | 2.1.2       | Mobility support   | 1 Divisional PMU  | Rs. 30000/- p.m. per Div.PMU for 9<br>Months                                    | 1                  | 2.70                              |
| P.2.1.C                 | Administrative expenses SPMU-NUHM          | 2.1.3       | Office Expense   | 1 Divisional PMU  | Rs. 15000/- p.m. per Div.PMU for 9<br>Months                                    | 1                  | 1.35                              |
| P.2.2                   | District PMU-NUHM                          | 2.2         | District PMU   |   |   |                    | 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 monmths | 1                  | 1.80                              |
|                         |  |             |  | Assisstant  | RS. 20000/ P.III. Pel De/III for o monniens                                     | _                  | -                                 |
| 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 & CAP   | ACITY BUILDING  |   |                    | 0.15                              |
| P.3.3.A                 | Other Training / Orientation NUHM          | 3.7         | Other<br>Trainings/Orientati   | For District  | Rs 5000/-per District Level Quarterly<br>Review Meetings for 3 Quarters         | 1                  | 0.15                              |
| P.4                     | Strengthening of Health Services           | 4           | STRENGTHENING  | G OF HEALTH SERVICES  |   |                    | 70.26                             |
| P.4.5                   | Out Reach Services-NUHM                    | 4.1         | Outreach services/c  | amps/UHNDs  |   |                    | 3.06                              |
| P.4.5.A                 | UHNDs                                      | 4.1.1       | UHNDs  | 4UHNDs per ANM p.m for 11   | @ Bg 250/ man HIND for 6 months   | 11                 |                                   |
| P.4.5.A<br>P.4.5.B      | Special outreach camps in slums/           |             | Special outreach   | ANMs  1 Outreach Camp per UPHC  | @ Rs. 250/- per UHND for 6 months.  Rs 10000/-per Outreach camp for 12          | 2                  | 0.66                              |
|                         | vulnerable areas                           | 4.1.2       | slums/vulnerable   | area per Month for 2 UPHCs  | months  | 2                  | 2.40                              |
|                         |  | 4.2         | ANM/LHV  | (a) 2 ANMs shifted from   |   |                    | 15.34                             |
| P.4.1.1.A               | ANMs/LHVs for UPHC                         | 4.2.1       | Salary support for<br>ANM/LHV  | Urban RCH (b) 9 ANMs approved in FY   | Rs 11435/- pm per ANM for 12 months  Rs 10400/- pm per ANM for 12 months        | 9                  | 11.23                             |
| 1.4.1.1.21              |  |             |  | 2013-14<br>Increment of 5% on Salary of   |   |                    | 0.70                              |
|                         |  |             |  | increment of 5% on Salary of  | 2 & 9 AINIVIS   | 0                  | 0.70                              |
| P.4.5.C                 | Mobility support for ANM/LHV               | 4.2.2       | Mobility support for ANM/LHV   | For 11 ANMs   | Rs 500/-pm per ANM for 12 months  | 11                 | 0.66                              |
| P.4.4.2.A               | Equipment for UPHC                         | 4.3.1       | Urban PHC (UPHC<br>Renovation/<br>upgradation of<br>existing facility to | For Mini Autoclave,   | Rs. 1.00 Lakh per UPHC for 2 UPHCs  | 2                  | 2.00                              |
| P.4.2.1.A               | UPHC-NC                                    | 4.3.2       | Building of new<br>UPHC  |   |   |                    | -                                 |
|                         |  | 4.3.3       |  | interport for running UPHC (other th  | an untied grants and medicines &  |                    | 36.37                             |
|                         |  | 4.3.3.1     | Human Resource   |   |   |                    | 31.09                             |
| P.4.1.3.1.A P.4.1.3.1.B | MO at UPHC Full-time  MO at UPHC Part-time | 4.3.3.1.1   | MO salary  | (a) 2 Fulltime MOs shifted<br>from Urban RCH  | Rs 41600/-p.m. Per MO for 12 months   | 2                  | 9.98                              |
|                         |  |             |  | Increment of 5% on Salary of  | 2 Mos   |                    | 0.50                              |
|                         |  |             |  | (d) 2 Parttime MO   | Rs 21600/-p.m. Per MO for 12 months   | 2                  | 5.18                              |
|                         |  |             |  | Increment of 5% on Salary of  |   |                    | 0.26                              |
|                         |  |             |  | (a) 2 Staff Nurses shifted from   |   | 0                  | -                                 |
| P.4.1.2.A               | Staff nurse for UPHC                       |             | Salary of  | Urban RCH (b) 1 Staff Nurses ( 1  | Rs 19060/-pm per SN for 12 months   | 2                  | 4.57                              |
|                         |  |             |  | additional SN for 1 UPHC<br>shifted from urban RCH)<br>Increment of 5% on Salary of | Rs 17325/-pm per SN for 12 months   | 1                  | 2.08                              |
|                         |  |             | paramedical&   | merement of 570 on Salary of  | 2 00 1 0145   | 0                  | 0.33                              |
| P4164                   | Pharmacists at UPHC                        | 4.3.3.1.2   | nursing staff (Staff<br>Nurse/Lab<br>Technician/Pharmci                  |   | Rs 17325/-pm per Pharmacist for 12  |                    |                                   |
| P.4.1.6.A               | Pharmacists at UPHC                        | 7.5.5.1.2   |  | (d) 2 Pharmacist Increment of 5% on Salary of                                       | months  | 2                  | 4.16<br>0.21                      |

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|                        |  |             | FINANC   |  |  | В                  | ASTI                              |
|------------------------|--|-------------|--|--|--|--------------------|-----------------------------------|
| FMR code               | Budget Head                                    | ROP<br>code | Budget Head  | Target   | Unit Cost  | Physical<br>Target | Amount<br>allocated<br>(in Lakhs) |
| P.4.1.5.A              |  |             |  | (f) 2 Lab Technician   | Rs12400 /-pm per Lab Technician for 12 months  | 2                  | 2.98                              |
|                        | Lab Technicians at UPHC                        |             |  | Increment of 5% on Salary of 2   |  |                    | 0.15                              |
|                        |  |             |  | ·  |  | 0                  | 0.00                              |
| P.4.1.10.A             | Other Support staff-NUHM                       | 4.3.3.1.3   | Salary of support<br>staff (non clinical<br>staff) | Position not Approved.<br>Lumpsum amount approved<br>for outsourcing support staff | Rs 5717/- p.m. per Sweeper cum<br>Chowkidarfor 2 Sweeper cum Chowkidar<br>for 6 months | 2                  | 0.69                              |
|                        |  |             |  | services.Budget for 6 months<br>allocated as per approval from<br>last year.       | Rs 14000/-pm per UPHC for support staff<br>for 6 months                                | 0                  | -                                 |
| P.4.2.3.B              | Operational Expenses of UPHCs (excluding rent) | 4.3.3.2     | Office Expenses                                    | (a) 2 UPHCs  | Rs 7000/-pm per UPHC for 12 months   | 2                  | 1.68                              |
| P.4.2.3.A              | Rent for UPHC                                  | 4.3.3.3     | Others (e.g. hiring<br>of premises/mobile<br>PHC)  | For 2 rented building  | Rs 15000/-pm per UPHC for 2 UPHCs for 6 months   | 2                  | 1.80                              |
|                        |  |             |  | For 2 rented building  | Rs 15000/-pm per UPHC for 2 UPHCs for next 6 months                                    | 2                  | 1.80                              |
| P.4.3.1.A              | Untied Grant UPHC Government<br>Building       | 4.3.4       | Untied grants to<br>UPHC                           | 50% of Untied Grants (It has already been kept as                                  |  |                    | -                                 |
| P.4.3.1.B              | Untied Grant UPHC Rented<br>Building           |             |  | committed at District, hence<br>no additional fund is being                        | Rs. 1.00 Lakhs for 2 UPHCs functioning in<br>Rented Buildings                          |                    | -                                 |
| P.4.4.1                | Procurement of Drugs                           | 4.3.5       | Medicines & consum                                 | ables for UPHC   |  |                    | 13.50                             |
| P.4.4.1.A              | Drugs for UPHC                                 | 4.3.5.1     | Emergency drugs                                    | for 2 UPHCs  | Rs 6.75 Lakhs per UPHC   | 2                  | 13.50                             |
|                        |  | 4.4         |  | 2)/Satellite/Referral Hospitals  |  |                    |                                   |
| 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<br>Human Resource                  |  | T  |                    |                                   |
|                        | Obstetrician / Gyanecologist at                | 7.7.2       | Tumun Resource                                     |  |  |                    |                                   |
| P.4.1.4.A              | UCHC   |             |  |  |  | 0                  | -                                 |
| P.4.1.4.B<br>P.4.1.4.C | Paediatrician at UCHC Anaesthetist at UCHC     | 4.4.2.1     | Constitut MO CM                                    |  |  | 0                  | -                                 |
| P.4.1.4.C              | Radiologist at UCHC                            | 4.4.2.1     | Specialist, MO, SN                                 |  |  | 0                  | -                                 |
|                        | Other Specialists including Dentists           |             |  |  |  |                    | -                                 |
| P.4.1.4.G              | at UCHC  |             |  |  |  | 0                  | -                                 |
| P.4.1.2.B              | Staff nurse for UCHC                           | 1           |  |  |  | 0                  | -                                 |
| P.4.1.9.A              | DEO cum Accountant-NUHM                        |             | Paramedic,   |  |  | 0                  | -                                 |
| P.4.1.10.A             | Other Support staff-NUHM                       | 4.4.2.2     | Support Staff<br>(KEPT BLANK IN<br>ROP)            |  |  | 0                  | -                                 |
| 4.4.3                  | Untied grants for UCHC                         | 4.4.3       | Untied grants for<br>UCHC                          |  |  |                    |                                   |
| P.9                    | IEC/BCC - NUHM                                 | 4.6         | IEC/BCC  |  |  |                    |                                   |
| P.9.A                  | Print Media-NUHM                               |             |  |  |  |                    |                                   |
| P.6                    | Community Processes-NUHM                       | 6           | Community  |  |  |                    | 2.90                              |
| P.6.1                  | ASHA(URBAN)                                    | 6.2         | ASHA (urban)                                       |  |  |                    | 2.90                              |
| P.6.1.B                | ASHA Incentives (URBAN)                        | 6.2.1       | Asha incentive                                     | ASHA incentive   | Rs. 1000 p.m. per ASHA for 28 ASHA for 9 months  | 28                 | 2.52                              |
| P.6.1.C                | ASHA Drug kits ASHA(URBAN)                     | 6.2.2       | Asha drug kits and<br>HBNC kits                    | ASHA kit   | Rs.750/- per ASHA kit per ASHA   | 28                 | 0.21                              |
| P.6.1.E                | Other Costs(badge, uniform,ID etc)             |             |  | ASHA dress, ASHA register  | Rs. 450/- per ASHA Dress & Rs. 150 per ASHA for printing of Registers.                 | 28                 | 0.168                             |

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.