



**City and District Wise Allocation of Budget as per NUHM ROP 2016-17**  
**SANT RAVIDAS NAGAR (BHADOHI)**

**FINANCIAL BUDGET**

| FMR code                       | Budget Head                                    | ROP code  | Budget Head   | Target  | Unit Cost   | BHADOHI         |                             |
|--------------------------------|--|-----------|---|---|---|-----------------|-----------------------------|
|                                |  |           |   |   |   | Physical Target | Amount allocated (in Lakhs) |
| P.4.1.2.A                      | Staff nurse for UPHC                           | 4.3.3.1.2 | Salary of paramedical & nursing staff (Staff Nurse/Lab Technician/Pharmacist/Other) | (a) 1 Staff Nurses shifted from Urban RCH   | Rs 19060/-pm per SN for 12 months   | 1               | 2.29                        |
|                                |  |           |   | (b) 1 Staff Nurses ( 1 additional SN for 1UPHC 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               | 0.22                        |
| P.4.1.6.A                      | Pharmacists at UPHC                            | 4.3.3.1.2 | Salary of paramedical & nursing staff (Staff Nurse/Lab Technician/Pharmacist/Other) | (d) 1 Pharmacist  | Rs 17325/-pm per Pharmacist for 12 months   | 1               | 2.08                        |
|                                | Increment of 5% on Salary of 1 Pharmacist      |           |   |   | 0   | 0.10            |                             |
| 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 Salary of 1 LTs  |   | 0               | 0.07                        |
| 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 months allocated as per approval from last year. | Rs 5717/- p.m. per Sweeper cum Chowkidar for 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   | (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 UPHCs for 6 months                                    | 1               | 0.90                        |
|                                |  |           |   | For 1 rented 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 committed at District, hence no additional fund is being provided again.)                         |   |                 | -                           |
| P.4.3.1.B                      | Untied Grant UPHC Rented Building              |           |   | Rs. 1.00 Lakhs for 1 UPHCs functioning in Rented Buildings  |   |                 | -                           |
| P.4.4.1                        | Procurement of Drugs                           | 4.3.5     | Medicines & consumables for UPHC  |   |   |                 | 6.75                        |
| P.4.4.1.A                      | Drugs for UPHC                                 | 4.3.5.1   | Emergency drugs for 1UPHC   |   | Rs 6.75 Lakhs per UPHC  | 1               | 6.75                        |
|                                |  | 4.4       | Urban CHC (UHC)/Satellite/Referral Hospitals  |   |   |                 | -                           |
| P.4.2.1.B                      | UCHC-NC  | 4.4.1     | Capital cost support for new  |   |   |                 | -                           |
| P.4.2.2.C                      | Maternity Homes -R/U                           |           |   |   |   |                 |                             |
|                                |  | 4.4.2     | Human Resource  |   |   |                 | -                           |
| P.4.1.4.A                      | Obstetrician / Gyanecologist at UCHC           | 4.4.2.1   | Specialist, MO, SN  |   |   | 0               | -                           |
| P.4.1.4.B                      | Paediatrician at UCHC                          |           |   |   |   | 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                           | 4.4.2.2   | Paramedic, Support Staff (KEPT BLANK IN ROP)  |   |   | 0               | -                           |
| P.4.1.9.A                      | DEO cum Accountant-NUHM                        |           |   |   |   | 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                               |           |   |   |   |                 |                             |
| P.6                            | Community Processes-                           | 6         | Community   |   |   |                 | 1.86                        |
| P.6.1                          | ASHA(URBAN)                                    | 6.2       | ASHA (urban)  |   |   |                 | 1.86                        |
| P.6.1.B                        | ASHA Incentives (URBAN)                        | 6.2.1     | Asha incentive  | ASHA incentive  | Rs. 1000 p.m. per ASHA for 18 ASHA for 9 months                                   | 18              | 1.62                        |
| 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  | 18              | 0.135                       |
| 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.            | 18              | 0.108                       |
| <b>Total (1+2+3+4+5+6+7+8)</b> |  |           |   |   |   |                 | <b>47.96</b>                |

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 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.