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

				CIAL BUDGET		ВНАДОНІ	
FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	Physical Target	Amount allocated (in Lakhs
P.2	Programme Management	2	PROGRAMME MANAGEMENT				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			6.15
				1 Urban Health Coordinators	Rs. 30000/- p.m. per UHC for 6 monmths	1	1.80
P.2.2.A	Human Resources DPMU-NUHM	2.2.1	Human Resources	1 Data Cum Accounts Assisstant	Rs. 20000/- p.m. per DCAA for 6 monmths	1	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 & CAPACITY BUILDING				0.15
P.3.3.A	Other Training / Orientation NUHM	3.7	Other Trainings/Orientatio	For District	Rs 5000/-per District Level Quarterly Review Meetings for	1	0.15
P.4	Strengthening of Health Services	4	STRENGTHENING OF HEALTH SERVICES				39.80
P.4.5	Out Reach Services-NUHM	4.1	Outreach services/camps/UHNDs				1.68
P.4.5.A	UHNDs	4.1.1	UHNDs	4UHNDs per ANM p.m for 8 ANMs	@ Rs. 250/- per UHND for 6 months.	8	0.4
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 for 1 UPHCs	Rs 10000/-per Outreach camp for 12 months	1	1.2
		4.2	ANM/LHV				11.0
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) 7 ANMs approved in FY 2013-	Rs 10400/- pm per ANM for 12 months	7	8.74
				Increment of 5% on Salary of 1 & 7	ANMS	0	0.51
P.4.5.C	Mobility support for ANM/LHV	4.2.2	Mobility support for ANM/LHV	For 8 ANMs	Rs 500/-pm per ANM for 12 months	8	0.4
		4.3	Urban PHC (UPHC)				27.0
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	1.0
P.4.2.1.A	UPHC-NC	4.3.2	Building of new UPHC				10-
		4.3.3		rt for running UPHC (other than un	ntied grants and medicines &		19.2 16.6
P.4.1.3.1.A	MO at UPHC Full-time	4.3.3.1	Human Resource	(a) 1 Fulltime MOs shifted from Urban RCH	Rs 41600/-p.m. Per MO for 12 months	1	4.99
						0	-
		4.3.3.1.1	MO salary	Increment of 5% on Salary of 1 MC)	0	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 of 1 Mo		1	0.13
				-		0	-

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FMR code	Budget Head	ROP code	Budget Head	TAL BUDGET Target	Unit Cost	ВНАДОНІ	
						Physical Target	Amount allocated (in Lakhs)
P.4.1.2.A	Staff nurse for UPHC		Salary of paramedical&	(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		0.22
		4.3.3.1.2	nursing staff (Staff		D 45005/ DV	0	-
P.4.1.6.A	Pharmacists at UPHC	4.3.3.1.2	Nurse/Lab Technician/Pharmcis t/Other)	(d) 1 Pharmacist	Rs 17325/-pm per Pharmacist for 12 months	1	2.08
				Increment of 5% on Salary of 1 Pha	armacist	0	0.1
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 LT			0.0
				-		0	0.0
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	Rs 5717/- p.m. per Sweeper cum Chowkidarfor 1 Sweeper cum Chowkidar for 6 months Rs 14000/-pm per UPHC for	1	0.34
	Operational Expenses of			from last year.	support staff for 6 months Rs 7000/-pm per UPHC for 12	0	-
P.4.2.3.B	UPHCs (excluding rent)	4.3.3.2	Office Expenses	(a) 1 UPHCs	months Rs 15000/-pm per UPHC for 1	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	UPHCs for 6 months	1	0.90
				For 1 rented building	Rs 15000/-pm per UPHC for 1UPHCs for 6 months	1	0.9
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			-
P.4.3.1.B	Untied Grant UPHC Rented Building			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 & consumo	ubles for UPHC			6.7
P.4.4.1.A	Drugs for UPHC	4.3.5.1	Emergency drugs	for 1UPHC	Rs 6.75 Lakhs per UPHC	1	6.7
	Helie Ne	4.4		/Satellite/Referral Hospitals			
P.4.2.1.B P.4.2.2.C	UCHC-NC Maternity Homes -R/U	4.4.1	Capital cost				
1.4.2.2.0	Iviaternity Homes -IC/C	4.4.2	support for new Human Resource				
P.4.1.4.A	Obstetrician / Gyanecologist at UCHC	7.7.2	Tumun Resource			0	-
P.4.1.4.B	Paediatrician at UCHC	4.4.2.1	Specialist, MO, SN			0	_
P.4.1.4.C	Anaesthetist at UCHC					0	-
P.4.1.4.F	Radiologist at UCHC Other Specialists including					0	-
P.4.1.4.G	Dentists at UCHC					0	-
P.4.1.2.B	Staff nurse for UCHC	4.4.2.2	Paramedic, Support Staff (KEPT			0	-
P.4.1.9.A	DEO cum Accountant-NUHM					0	-
D 4 1 10 1	Od G Marrie		BLANK IN ROP)				-
P.4.1.10.A 4.4.3	Other Support staff-NUHM Untied grants for UCHC	4.4.3	Untied grants for			0	-
P.9			UCHC				
P.9.A	IEC/BCC - NUHM Print Media-NUHM	4.6	IEC/BCC				
P.6	Community Processes-	6	Community				1.8
P.6.1	ASHA(URBAN)	6.2	ASHA (urban)				1.8
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	1.6
P.6.1.C	ASHA Drug kits	6.2.2	Asha drug kits and HBNC kits Total (1+2+3+4+5+6	ASHA kit	Rs.750/- per ASHA kit per ASHA	18	0.13
P.6.1.E	ASHA(URBAN) Other Costs(badge, uniform,ID				Rs. 450/- per ASHA Dress & Rs. 150 per ASHA for printing	18	0.10
F.U.I.E	etc) (URBAN)			ASHA dress, ASHA register	of Registers.	1 10	0.10

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.