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

Part Programme Management Part Programme Management Part Programme Management Part Programme Management Part Part Programme Management Part Part	FINANCIAL BUDGET												
PA Pa Payman Management Payman Payman		Budget Head	_				ETAWAH Amoun						
P.2.1. State PML-NUIM	FMR code			Budget Head	udget Head Target Unit Cost	Unit Cost		allocated					
P.2.1.2 Homan Resources SPMLNIMM 2.1.1 Homan Resources	P.2	Programme Management	2	PROGRAMME MAN		6.60							
P.2.1.6 Mobility support SPMU-NUMM 2.1.2 Mobility support	P.2.1	State PMU-NUHM	2.1	State PMU				-					
P.2.1.C. Administrative expenses SPMU-NUBM 2.2.1 Office Expense	P.2.1.A	Human Resources SPMU-NUHM	2.1.1	Human Resources				-					
P.2.2 District PMUNITIM	P.2.1.B	Mobility support SPMU-NUHM	2.1.2	Mobility support			0	-					
P.2.2.4 Homan Resources DPMI-NUHM 2.2.1 Homan Resources DPMI-NUHM 2.2.1 Homan Resources DPMI-NUHM 2.2.2 Homan Resources DPMI Confidence DPMI Confidenc	P.2.1.C	Administrative expenses SPMU-NUHM	2.1.3	Office Expense			0	-					
P.	P.2.2	District PMU-NUHM	2.2	District PMU				6.60					
P.2.2.B Mobility support DPMU-NUHM 2.2.2 Mobility support For DPMU 1 Vehicle @ Re 25000-pm 2.2.5 Administrative expenses DPMU 2.2.3 Office Expense For DPMU Res 15000-pm 2.2.5 Administrative expenses DPMU 1 1.3.5							1	1.80					
P.2.2.B Mobility support DPMU-NUHM 2.2.2 Mobility support For DPMU 1 1-2.25 Mobility support Port DPMU 1 2.25 Mobility support Port DPMU 1 1-35 Mobility support Port DPMU Port DPMU	P.2.2.A						1						
P.2.2. Mobility support DPMU micries howing population 2.5 Lakes p								-					
P.3. AUMM	P.2.2.B	Mobility support DPMU-NUHM	2.2.2	Mobility support	For DPMU	per DPMU in cities having	1	2.25					
P.4.3.1.A Other Training/Orientation NUHM 3.7 Other Trainings/Orientation For District Rs. 5000-per District Level 0.15	P.2.2.C		2.2.3	Office Expense	For DPMU		1	1.35					
P.4. Strengthening of Health Services 4 STRENGTHENING OF HEALTH SERVICES 200.78	P.3	Training /Orientation	3	TRAINING & CAPA	CITY BUILDING			0.15					
P.4.5.A UHNDs	P.3.3.A	Other Training / Orientation NUHM	3.7		For District		1	0.15					
P.4.5.A UHNDs	P.4	Strengthening of Health Services	4	STRENGTHENING OF HEALTH SERVICES				200.78					
P.4.5.A UHNDs	P.4.5	Out Reach Services-NUHM	4.1	Outreach services/cam	nps/UHNDs								
P.4.5.B Special outreach camps in slums/ vulnerable areas 1.1.2 Special outreach camps in slums/ vulnerable areas 1.1.2 Special outreach camps in slums/ vulnerable areas 1.1.2 Special outreach camps for 12 months 1.1.2 Special outreach camp for 12 months 1.1.2 Special outre					4UHNDs per ANM		26	1.56					
P.4.1.1.A ANMs/LHV for UPHC A.2.1 ANM/LHV ANM/LH	P.4.5.B		4.1.2	camps in slums/vulnerable	1 Outreach Camp per UPHC area per	Rs 10000/-per Outreach	6	7.20					
P.4.1.1.A ANMs/LHVs for UPHC 4.2.1 Salary support for ANM/LHV 4.2.2 ANM/			4.2					26.41					
P.4.1.1.1 ANMs/LHVs for UPHC			4.2	ANM/LHV				30.41					
ANMERICAN Section ANMERICAN SECTION SECTION ANMERICAN SECTION SECTION SECTION SE		ANMs/LHVs for UPHC	4.2.1		from Urban RCH	for 12 months	6	8.23					
P.4.5.C Mobility support for ANM/LHV 4.2 Mobility support for ANM/LHV	P.4.1.1.A				approved in FY 2013- 14	for 12 months	20	24.96					
P.4.1.3.1.B MO at UPHC Part-time A.3.3.1.1 A.3.3.1.1 A.3.3.1.1 P.4.1.3.1.8 MO at UPHC Part-time A.3.3.1.1 A.3.3.1 A.3.3.1.1 A.3.3.1 A.3.3.1.1 A.3.3.1 A.3.					Increment of 5% on S	Salary of 6 & 20 ANMs	0						
P.4.2.A Equipment for UPHC A.3. Urban PHC (UPHC) For 26 ANMS months 25 1.56				Mobility support for		Rs 500/-pm per ANM for 12							
P.4.2.1.A Equipment for UPHC P.4.2.1.A Equipment for UPHC P.4.2.1.A UPHC-NC P.4.2.1.A UPHC-NC P.4.3.3 P.4.3.3.1 Human Resource P.4.1.3.1.B MO at UPHC Full-time P.4.1.3.1.B MO at UPHC Part-time P.4.1.3.1.B MO at UPHC Part-time P.4.1.3.1.B MO at UPHC Part-time P.4.1.3.1.B Staff nurse for UPHC Salary of paramedical& nursing staff (Staff Nurse) (Increment of 5% on Salary of 6 & 38Ns 1.00	P.4.5.C	Mobility support for ANM/LHV	4.2.2	ANM/LHV	For 26 ANMs		26						
P.4.2.1.A Equipment for UPHC P.4.2.1.A UPHC-NC P.4.2.1.A UPHC-NC P.4.3.3 Building of new UPHC P.4.3.3 P.4.1.3.1.A MO at UPHC Full-time P.4.3.3 MO at UPHC Part-time P.4.1.3.1.B MO at UPHC Part-time P.4.1.3.1.B P.4.1.3.1.B			4.3		la second		155.61						
P.4.1.3.1.A MO at UPHC Full-time	P.4.4.2.A	Equipment for UPHC	4.3.1	upgradation of existing facility to	Microscope & Equipments to		6	6.00					
P.4.1.3.1.A MO at UPHC Full-time A.3.3.1 Mo salary Mo sa	P.4.2.1.A	UPHC-NC	4.3.2					_					
P.4.1.3.1.A MO at UPHC Full-time	·				for running UPHC (ther than untied grants and		109.11					
P.4.1.3.1.A MO at UPHC Full-time						3							
A.3.3.1.1 MO salary	P.4.1.3.1.A	MO at UPHC Full-time			shifted from Urban		6	29.95					
P.4.1.3.1.B MO at UPHC Part-time				l			0	-					
P.4.1.3.1.B MO at UPHC Part-time (d) 6 Parttime MO Rs 21600/-p.m. Per MO for 6 15.55			4.3.3.1.1	MO salary	Increment of 5% on S	Salary of 6 MOs	0						
P.4.1.3.1.B MO at UPHC Part-time Increment of 5% on Salary of 6 Mos 0.78 P.4.1.2.A Staff nurse for UPHC (a) 6 Staff Nurses shifted from Urban RCH Rs 19060/-pm per SN for 12 months 6 13.72 P.4.1.6.A Pharmacists at UPHC Salary of paramedical& nursing staff (Staff Nurse/Lab Technician/Pharmcist/Other) Increment of 5% on Salary of 6 & 3SNs 1.00 P.4.1.6.A Pharmacists at UPHC Rs 17325/-pm per SN for 12 months 0 - Increment of 5% on Salary of 6 Pharmacist for 12 months 0 - Increment of 5% on Salary of 6 Pharmacist 0.62	P.4.1.3.1.B	MO at UPHC Part-time			(d) 6 Parttime MO	Rs 21600/-p.m. Per MO for							
P.4.1.2.A Staff nurse for UPHC Salary of paramedical & nursing staff (Staff Nurse/Lab Technician/Pharmeist/Other) P.4.1.6.A Pharmacists at UPHC Pharmacist at UPHC (a) 6 Staff Nurses shifted from Urban RCH (b) 3 Staff Nurses (1 additional SN for 3 UPHCs each shifted from urban RCH) Increment of 5% on Salary of 6 & 3SNs 1.00 - 1.00													
P.4.1.2.A Staff nurse for UPHC Salary of paramedical& nursing staff (Staff Nurse/Lab Technician/Pharmcist) Other P.4.1.6.A Pharmacists at UPHC Pharmacist at UPHC Salary of paramedical& nursing staff (Staff Nurse/Lab Technician/Pharmcist) Other Salary of 6 & 3SNs 1.00 - (d) 6 Pharmacist Pharmacist for 12 months 6 12.47 1.00 - (d) 6 Pharmacist Pharmacist for 12 months 6 12.47 1.00							0	-					
P.4.1.2.A Staff nurse for UPHC Salary of Salary of paramedical& nursing staff (Staff Nurse/Lab Technician/Pharmcist) Other	P.4.1.2.A	Staff nurse for UPHC	4.3.3.1.2	paramedical& nursing staff (Staff Nurse/Lab Technician/Pharmcist/	shifted from Urban		6	13.72					
A.3.3.1.2 staff (Staff Nurse/Lab Technician/Pharmcist Other) A.3.3.1.2 staff (Staff Nurse/Lab Technician/Pharmcist Other) A.3.3.1.2 staff (Staff Nurse/Lab Technician/Pharmcist A.3.3.1.2 Staff (Staff Nurse/Lab Technician/					additional SN for 3 UPHCs each shifted from urban RCH)	months	3	6.24					
P.4.1.6.A Pharmacists at UPHC Technician/Pharmcist/Other Technician/Pharmcist Other Rs 17325/-pm per Pharmacist for 12 months 6 12.47 11.47					Increment of 5% on S	Salary of 6 & 3SNs							
Increment of 5% on Salary of 6 Pharmacist 0.62	P.4.1.6.A	Pharmacists at UPHC			(d) 6 Pharmacist								
					Increment of 5% on S			0.62					
							0						

FINANCIAL BUDGET												
	Budget Head	ROP code	Budget Head	Target	Unit Cost	ETAWAH Amount						
FMR code						Physical Target	allocated (in Lakhs)					
P.4.1.5.A	Lab Technicians at UPHC			(f) 6 Lab Technician	Rs12400 /-pm per Lab Technician for 12 months	6	8.93					
1.7.1.J.A	Lab Technicians at OFTIC			Increment of 5% on S	alary of 6 LTs	0	0.45					
				Position not		U	0.00					
P.4.1.10.A	Other Support staff-NUHM	4.3.3.1.3	Salary of support staff (non clinical staff)	Approved. Lumpsum amount approved for outsourcing support staff services.Budget	Rs 5717/- p.m. per Sweeper cum Chowkidarfor 6 Sweeper cum Chowkidar for 6 months	6	2.06					
				for 6 months allocated as 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) 6 UPHCs	Rs 7000/-pm per UPHC for 12 months	6	5.04					
P.4.2.3.A	Rent for UPHC	4.3.3.3	Others (e.g. hiring of premises/mobile PHC)	For 6 rented building	Rs 15000/-pm per UPHC for 6 UPHCs for 6 months	6	5.40					
				For 6 rented building	Rs 15000/-pm per UPHC for 6 UPHCs for next 6 months	6	5.40					
P.4.3.1.A	Untied Grant UPHC Government Building	4.3.4	Untied grants to UPHC	50% of Untied Grants (It has already			-					
P.4.3.1.B	Untied Grant UPHC Rented Building			been kept as committed at District, hence no	Rs. 1.00 Lakhs for 6 UPHCs functioning in Rented Buildings		-					
P.4.4.1	Procurement of Drugs	4.3.5	Medicines & consuma	bles for UPHC			40.50					
P.4.4.1.A	Drugs for UPHC	4.3.5.1	Emergency drugs	for 6UPHCs	Rs 6.75 Lakhs per UPHC	6	40.50					
D 421 D	UCHC-NC	4.4	Urban CHC (UCHC)/	Satellite/Referral			-					
P.4.2.1.B P.4.2.2.C	Maternity Homes -R/U	4.4.1	Capital cost support for new UCHC									
1.4.2.2.0	Material Homes 10 C	4.4.2	Human Resource	1								
P.4.1.4.A	Obstetrician / Gyanecologist at UCHC					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 P.4.1.4.G	Radiologist at UCHC Other Specialists including Dentists					0	-					
P.4.1.2.B	at UCHC Staff nurse for UCHC					0	-					
P.4.1.9.A	DEO cum Accountant-NUHM	4.4.2.2	Paramedic, Support Staff (KEPT BLANK			0	-					
					1		-					
P.4.1.10.A	Other Support staff-NUHM		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				3.83					
P.6.1	ASHA(URBAN)	6.2	ASHA (urban)				3.83					
P.6.1.B	ASHA Incentives (URBAN)	6.2.1	Asha incentive	ASHA incentive	Rs. 1000 p.m. per ASHA for 37ASHA for 9 months	37	3.33					
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	37	0.2775					
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.	37	0.222					
	<u> </u>	Total (1+2	2+3+4+5+6+7+8)				211.36					

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 seperately. Annual increment will only be applicable to existing HR. HR/Staff who have completed one year of satisfactory service, will be eligible Note 2: for increment.