

**City and District Wise Allocation of Budget as per NUHM ROP 2016-17
FARUKKHABAD**

FINANCIAL BUDGET

| FMR code | Budget Head | ROP code | Budget Head | Target | Unit Cost | AURAIVA | |
|--------------|--|------------|---|--|--|-----------------|-----------------------------|
| | | | | | | Physical Target | Amount allocated (in Lakhs) |
| P.2 | Programme Management | 2 | PROGRAMME MANAGEMENT | | | | 6.60 |
| 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 | | | | 6.60 |
| P.2.2.A | Human Resources DPMU-NUHM | 2.2.1 | Human Resources | 1 Urban Health Coordinators | Rs. 30000/- p.m. per UHC for 6 monmths | 1 | 1.80 |
| | | | | 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 | 1 Vehicle @ Rs 25000/-pm per DPMU in cities having population >2.5 Lakhs | 1 | 2.25 |
| 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/Orientation | 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 | | | | 137.16 |
| P.4.5 | Out Reach Services-NUHM | 4.1 | Outreach services/camps/UHNDs | | | | 6.30 |
| P.4.5.A | UHNDs | 4.1.1 | UHNDs | 4UHNDs per ANM p.m for 25 ANMs | @ Rs. 250/- per UHND for 6 months. | 25 | 1.50 |
| P.4.5.B | Special outreach camps in slums/vulnerable areas | 4.1.2 | Special outreach camps in slums/vulnerable | 1 Outreach Camp per UPHC area per Month for 4 UPHCs | Rs 10000/-per Outreach camp for 12 months | 4 | 4.80 |
| | | 4.2 | ANM/LHV | | | | 33.80 |
| P.4.1.1.A | ANMs/LHVs for UPHC | 4.2.1 | Salary support for ANM/LHV | (a) 2 ANMs shifted from Urban RCH | Rs 11435/- pm per ANM for 12 months | 2 | 2.74 |
| | | | | (b) 22 ANMs approved in FY 2013-14 | Rs 10400/- pm per ANM for 12 months | 22 | 27.46 |
| | | | | Increment of 5% on Salary of 2 & 22 ANMs | | | 1.51 |
| | | | | (c) Additional 1 ANM approved in 2015-16 as per gap analysis | Rs 9900/-pm per ANM for 6 months | 1 | 0.59 |
| P.4.5.C | Mobility support for ANM/LHV | 4.2.2 | Mobility support for ANM/LHV | For 25 ANMs | Rs 500/-pm per ANM for 12 months | 25 | 1.50 |
| | | 4.3 | Urban PHC (UPHC) | | | | 97.06 |
| P.4.4.2.A | Equipment for UPHC | 4.3.1 | Renovaton/ upgradation of existing facility to UPHC | For Mini Autoclave, Microscope & Equipments to ANMs | Rs. 1.00 Lakh per UPHC for 4 UPHCs | 4 | 4.00 |
| P.4.2.1.A | UPHC-NC | 4.3.2 | Building of new UPHC | | | | - |
| | | 4.3.3 | Operation cost support for running UPHC (other than untied grants and medicines) | | | | 66.06 |
| | | 4.3.3.1 | Human Resource | | | | 55.50 |
| P.4.1.3.1.A | MO at UPHC Full-time | 4.3.3.1.1 | MO salary | (a) 2 Fulltime MOs shifted from Urban RCH | Rs 41600/-p.m. Per MO for 12 months | 2 | 9.98 |
| | | | | (b) 1 Fulltime MOs approved in 2013-14&2014-15 | Rs 37800/month/MO for 12 months | 1 | 4.54 |
| | | | | Increment of 5% on Salary of 2 & 1 Mos | | | 0.73 |
| | | | | (c) 1 Full time Mos approved for new UPHCs | Rs 36000/-p.m. per MO for 6 months | 1 | 2.16 |
| P.4.1.3.1.B | MO at UPHC Part-time | | | (d) 3 Parttime MO | Rs 21600/-p.m. Per MO for 12 months | 3 | 7.78 |
| | | | | Increment of 5% on Salary of 3 Mos | | | 0.39 |
| | | | | (e) 1 Part time Mos approved for new UPHCs | Rs 21600/-p.m.per MO for 6 months | 1 | 1.30 |
| 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) 2 Staff Nurses shifted from Urban RCH | Rs 19060/-pm per SN for 12 months | 2 | 4.57 |
| | | | | (b) 3 Staff Nurses (2 SNs per UPHC for 1New UPHC & 1 additional SN for 1 UPHCshifted from urban RCH) | Rs 17325/-pm per SN for 12 months | 3 | 6.24 |
| | | | | Increment of 5% on Salary of 2 & 3 SNs | | | 0.54 |
| | | | | (c) 2 SNs per UPHCs for New UPHC | Rs 16500/-pm per SN for 6 months | 2 | 1.98 |
| P.4.1.6.A | Pharmacists at UPHC | | | (d) 3 Pharmacist | Rs 17325/-pm per Pharmacist for 12 months | 3 | 6.24 |
| | | | | Increment of 5% on Salary of 3 Pharmacist | | | 0.31 |
| | | | | (e)1 Pharmacist per UPHC for 3 new UPHC | Rs 16500/-pm per Pharmacist for 6 months | 1 | 0.99 |

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|--------------------------------|--|-----------|---|---|---|-----------------|-----------------------------|
| | | | | | | Physical Target | Amount allocated (in Lakhs) |
| P.4.1.5.A | Lab Technicians at UPHC | | | (f) 3 Lab Technician | Rs12400 /-pm per Lab Technician for 12 months | 3 | 4.46 |
| | | | | Increment of 5% on Salary of 3 LTs | | | 0.22 |
| | | | | (g)1 Lab Technician per UPHC for new UPHCs | Rs 11800/-pm per Lab Technician for 6 months | 1 | 0.71 |
| 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 2 Sweeper cum Chowkidar for 6 months | 2 | 0.69 |
| | | | | | Rs 14000/-pm per UPHC for support staff for 6 months | 2 | 1.68 |
| P.4.2.3.B | Operational Expenses of UPHCs (excluding rent) | 4.3.3.2 | Office Expenses | (a) 4UPHCs | Rs 7000/-pm per UPHC for 12 months | 4 | 3.36 |
| P.4.2.3.A | Rent for UPHC | 4.3.3.3 | Others (e.g. hiring of premises/mobile PHC) | For 4 rented building | Rs 15000/-pm per UPHC for 4 UPHCs for 6 months | 4 | 3.60 |
| | | | | For 4 rented building | Rs 15000/-pm per UPHC for 4 UPHCs for next 6 months | 4 | 3.60 |
| 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 4 UPHCs functioning in Rented Buildings | | - |
| P.4.4.1 | Procurement of Drugs | 4.3.5 | Medicines & consumables for UPHC | | | | 27.00 |
| P.4.4.1.A | Drugs for UPHC | 4.3.5.1 | Emergency drugs for 4 UPHCs | | Rs 6.75 Lakhs per UPHC | 4 | 27.00 |
| | | 4.4 | Urban CHC (UCHC)/Satellite/Referral Hospitals | | | | - |
| P.4.2.1.B | UCHC-NC | 4.4.1 | Capital cost support for new UCHC | | | | - |
| P.4.2.2.C | Maternity Homes -R/U | 4.4.2 | Human Resource | | | | - |
| P.4.1.4.A | Obstetrician / Gynecologist 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-NUHM | 6 | Community | | | | 9.42 |
| P.6.1 | ASHA(URBAN) | 6.2 | ASHA (urban) | | | | 9.42 |
| P.6.1.B | ASHA Incentives (URBAN) | 6.2.1 | Asha incentive | ASHA incentive | Rs. 1000 p.m. per ASHA for 91ASHA for 9 months | 91 | 8.19 |
| 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 | 91 | 0.6825 |
| 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. | 91 | 0.546 |
| Total (1+2+3+4+5+6+7+8) | | | | | | | 153.33 |

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.