

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

FINANCIAL BUDGET

FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	GHAZIABAD		LONI		KHORA		MODINAGAR		MURADNAGAR		TOTAL	
						Physical Target	Amount allocated (in Lakhs)	Physical Target	Amount allocated (in Lakhs)	Physical Target	Amount allocated (in Lakhs)	Physical Target	Amount allocated (in Lakhs)	Physical Target	Amount allocated (in Lakhs)	Physical Target	Amount allocated (in Lakhs)
P.2	Programme Management	2	PROGRAMME MANAGEMENT				16.35									0	16.35
P.2.1	State PMU-NUHM	2.1	State PMU				-									0	-
P.2.1.A	Human Resources SPMU-NUHM	2.1.1	Human Resources				0	0	0	0	0	0	0	0	0	0	-
P.2.1.B	Mobility support SPMU-NUHM	2.1.2	Mobility support				0	0	0	0	0	0	0	0	0	0	-
P.2.1.C	Administrative expenses SPMU-NUHM	2.1.3	Office Expense				0	0	0	0	0	0	0	0	0	0	-
P.2.2	District PMU-NUHM	2.2	District PMU				16.35									0	16.35
P.2.2.A	Human Resources DPMU-NUHM	2.2.1	Human Resources	2 Urban Health Coordinators	Rs. 30000/- p.m. per UHC for 6 months	2	3.60	0	0	0	0	0	0	0	0	2	3.60
				5 Data Cum Accounts Assistant	Rs. 20000/- p.m. per DCAA for 6 months	5	6.00	0	0	0	0	0	0	0	0	5	6.00
							-									0	-
							-									0	-
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 & for other DPMU @ Rs. 20000/- p.m per DPMU for mobility support for 9 months.	2	4.05	0	0	0	0	0	0	0	0	2	4.05
P.2.2.C	Administrative expenses DPMU-NUHM	2.2.3	Office Expense	For DPMU	Rs. 15000/- p.m.per DPMU for 9 months	2	2.70	0	0	0	0	0	0	0	0	2	2.70
P.3	Training /Orientation	3	TRAINING & CAPACITY BUILDING				0.15									0	0.15
P.3.3.A	Other Training / Orientation NUHM	3.7	Other Trainings/Orientations	For District	Rs 5000/-per District Level Quarterly Review Meetings for 3 Quarters	1	0.15	0	0	0	0	0	0	0	0	1	0.15
P.4	Strengthening of Health Services	4	STRENGTHENING OF HEALTH SERVICES				834.20		151.08		71.90		64.75		25.99	0	1,147.92
P.4.5	Out Reach Services-NUHM	4.1	Outreach services/camps/UHNDs				40.80		7.74		3.54		3.18		1.74	0	57.00
P.4.5.A	UHNDs	4.1.1	UHNDs	4UHNDs per ANM p.m for 250 ANMs	@ Rs. 250/- per UHND for 6 months.	160	9.60	49	2.94	19	1.14	13	0.78	9	0.54	250	15.00
P.4.5.B	Special outreach camps in slums/vulnerable areas	4.1.2	Special outreach camps in slums/vulnerable areas	1 Outreach Camp per UPHC area per Month for 35 UPHCs	Rs 10000/-per Outreach camp for 12 months	26	31.20	4	4.80	2	2.40	2	2.40	1	1.20	35	42.00
		4.2	ANM/LHV				203.04		61.42		23.17		16.38		5.89	0	309.90
P.4.1.1.A	ANMs/LHVs for UPHC	4.2.1	Salary support for ANM/LHV	(a) 10 ANMs shifted from Urban RCH	Rs 11435/- pm per ANM for 12 months	10	13.72	0	0	0	0	0	0	0	0	10	13.72
				(b) 200ANMs approved in FY 2013-14	Rs 10400/- pm per ANM for 12 months	133	165.98	41	51.17	15	18.72	11	13.73	0	0	200	249.60
				Increment of 5% on Salary of 10 & 200ANMs			8.99		2.56		0.94		0.69		0	0	13.17
				(c) Additional 31 ANMs approved in 2015-16 as per gap analysis	Rs 9900/-pm per ANM for 6 months	8	4.75	8	4.75	4	2.38	2	1.19	9	5.35	31	18.41
P.4.5.C	Mobility support for ANM/LHV	4.2.2	Mobility support for ANM/LHV	For 250 ANMs(241 Contractual & 9 regular ANMs)	Rs 500/-pm per ANM for 12 months	160	9.60	49	2.94	19	1.14	13	0.78	9	0.54	250	15.00
		4.3	Urban PHC (UPHC)				590.35		81.92		45.19		45.19		18.36	0	781.01
P.4.4.2.A	Equipment for UPHC	4.3.1	Renovation/ upgradation of existing facility to UPHC	For Mini Autoclave, Microscope & Equipments to ANMs	Rs. 1.00 Lakh per UPHC for for 35 UPHCs	26	26.00	4	4.00	2	2.00	2	2.00	1	1.00	35	35.00
P.4.2.1.A	UPHC-NC	4.3.2	Building of new UPHC				-		-		-		-		-	0	-
		4.3.3	Operation cost support for running UPHC (other than untied grants and medicines & Human Resource)				388.85		50.92		29.69		29.69		10.61	0	509.76
		4.3.3.1	Human Resource				325.61		40.36		24.41		24.41		7.97	0	422.76
P.4.1.3.1.A	MO at UPHC Full-time	4.3.3.1.1	MO salary	(a) 10 Fulltime MOs shifted from Urban RCH	Rs 41600/-p.m. Per MO for 12 months	10	49.92	0	0	0	0	0	0	0	0	10	49.92
				(b) 9 Fulltime MOs approved in 2013-14&2014-15	Rs 37800/month/MO for 12 months	6	27.22	1	4.54	1	4.54	1	4.54	0	0	9	40.82
				Increment of 5% on Salary of 10 & 9 Mos			3.86		0.23		0.23		0.23		0	0	4.54
				(c) 7 Full time Mos approved for new UPHCs	Rs 36000/-p.m. per MO for 6 months	1	2.16	3	6.48	1	2.16	1	2.16	1	2.16	7	15.12
				(d) 28Parttime MO	Rs 21600/-p.m. Per MO for 12 months	25	64.80	1	2.59	1	2.59	1	2.59	0	0.00	28	72.58
				Increment of 5% on Salary of 28 Mos			3.24		0.13		0.13		0.13		0	0	3.63
P.4.1.3.1.B	MO at UPHC Part-time			(e)7 Part time Mos approved for new UPHCs	Rs 21600/-p.m.per MO for 6 months	1	1.30	3	3.89	1	1.30	1	1.30	1	1.30	7	9.07

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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) 10 Staff Nurses shifted from Urban RCH	Rs 19060/-pm per SN for 12 months	10	22.87	0	-	0	-	0	-	0	-	10	22.87		
				(b) 22 Staff Nurses (2 SNs per UPHC for 9 New UPHC & 1 additional SN for 4 UPHCs each shifted from urban RCH)	Rs 17325/-pm per SN for 12 months	16	33.26	2	4.16	2	4.16	2	4.16	0	-	22	45.74		
				Increment of 5% on Salary of 10 & 22 SNs			2.81			0.21		0.21		0.21		-	0	3.43	
P.4.1.6.A	Pharmacists at UPHC	4.3.3.1.2	Salary of paramedical & nursing staff (Staff Nurse/Lab Technician/Pharmacist/Other)	(c) 2 SNs per UPHCs for 7 New UPHC	Rs 16500/-pm per SN for 6 months	2	1.98	6	5.94	2	1.98	2	1.98	2	1.98	14	13.86		
				(d) 28 Pharmacist	Rs 17325/-pm per Pharmacist for 12 months	25	51.98	1	2.08	1	2.08	1	2.08	0	-	28	58.21		
				Increment of 5% on Salary of 28 Pharmacist			2.60			0.10		0.10		0.10		0.00	0	2.91	
P.4.1.5.A	Lab Technicians at UPHC	4.3.3.1.2	Salary of paramedical & nursing staff (Staff Nurse/Lab Technician/Pharmacist/Other)	(e) 1 Pharmacist per UPHC for 7 new UPHC	Rs 16500/-pm per Pharmacist for 6 months	1	0.99	3	2.97	1	0.99	1	0.99	1	0.99	7	6.93		
				(f) 28 Lab Technician	Rs 12400/-pm per Lab Technician for 12 months	25	37.20	1	1.49	1	1.49	1	1.49	0	-	28	41.66		
				Increment of 5% on Salary of 28 LTS			1.86			0.07		0.07		0.07		0.00	0	2.08	
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	Rs 5717/- p.m. per Sweeper cum Chowkidar for 10 Sweeper cum Chowkidar for 6 months	10	3.43	0	-	0	-	0	-	0	-	10	3.43		
					Rs 14000/-pm per UPHC for support staff for 6 months	16	13.44	4	3.36	2	1.68	2	1.68	1	0.84	25	21.00		
P.4.2.3.B	Operational Expenses of UPHCs (excluding rent)	4.3.3.2	Office Expenses	(a) 35 UPHCs	Rs 7000/-pm per UPHC for 12 months	26	21.84	4	3.36	2	1.68	2	1.68	1	0.84	35	29.40		
P.4.2.3.A	Rent for UPHC	4.3.3.3	Others (e.g. hiring of premises/mobile PHC)	For 29 rented building	Rs 15000/-pm per UPHC for 29 UPHCs for 6 months	20	18.00	4	3.60	2	1.80	2	1.80	1	0.90	29	26.10		
				For 35 rented building	Rs 15000/-pm per UPHC for 35 UPHCs for 6 months	26	23.40	4	3.60	2	1.80	2	1.80	1	0.90	35	31.50		
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			-	-	-	-	-	-	-	-	0	-			
P.4.3.1.B	Untied Grant UPHC Rented Building			Rs. 1.00 Lakhs for 35 UPHCs functioning in Rented Buildings				-	-	-	-	-	-	-	-	0	-		
P.4.4.1	Procurement of Drugs	4.3.5	Medicines & consumables for UPHC				175.50		27.00		13.50		13.50		6.75	-	236.25		
P.4.4.1.A	Drugs for UPHC	4.3.5.1	Emergency drugs for 35 UPHCs		Rs 6.75 Lakhs per UPHC	26	175.50	4	27.00	2	13.50	2	13.50	1	6.75	35	236.25		
P.4.2.1.B	UCHC-NC	4.4.1	Capital cost support for new UCHC	4.4	Urban CHC (UCHC)/Satellite/Referral Hospitals		-		-		-		-		-	-	-		
P.4.2.2.C	Maternity Homes -R/U								-		-		-		-		-	-	
		4.4.2	Human Resource				-		-		-		-		-	-	-		
P.4.1.4.A	Obstetrician /Gynecologist at	4.4.2.1	Specialist, MO, SN			0	-	0	-	0	-	0	-	0	-	0	-		
P.4.1.4.B	Paediatrician at UCHC					0	-	0	-	0	-	0	-	0	-	0	-	0	-
P.4.1.4.C	Anaesthetist at UCHC					0	-	0	-	0	-	0	-	0	-	0	-	0	-
P.4.1.4.F	Radiologist at UCHC					0	-	0	-	0	-	0	-	0	-	0	-	0	-
P.4.1.4.G	Other Specialists including Dentists					0	-	0	-	0	-	0	-	0	-	0	-	0	-
P.4.1.2.B	Staff nurse for UCHC					0	-	0	-	0	-	0	-	0	-	0	-	0	-
P.4.1.9.A	DEO cum Accountant-NUHM	4.4.2.2	Paramedic, Support Staff (KEPT BLANK IN ROP)			0	-	0	-	0	-	0	-	0	-	0	-		
P.4.1.10.A	Other Support staff-NUHM					0	-	0	-	0	-	0	-	0	-	0	-		
4.4.3	Untied grants for UCHC	4.4.3	Untied grants for UCHC													0	0.00		
P.9	IEC/BCC - NUHM	4.6	IEC/BCC																
P.9.A	Print Media-NUHM																		
P.6	Community Processes-NUHM	6	Community Processes				21.01		5.49		1.55		1.14		0.31	0	29.50		
P.6.1	ASHA (URBAN)	6.2	ASHA (urban)				21.01		5.49		1.55		1.14		0.31	0	29.50		
P.6.1.B	ASHA Incentives (URBAN)	6.2.1	Asha incentive	ASHA incentive	Rs. 1000 p.m. per ASHA for 285 ASHA for 9 months	203	18.27	53	4.77	15	1.35	11	0.99	3	0.27	285	25.65		
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	203	1.5225	53	0.3975	15	0.1125	11	0.0825	3	0.0225	285	2.1375		
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.	203	1.218	53	0.318	15	0.09	11	0.066	3	0.018	285	1.71		
Total (1+2+3+4+5+6+7+8)							871.71		156.56		73.45		65.89		26.30		1,193.91		

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.