## <u>City and District Wise Allocation of Budget as per NUHM ROP 2016-17</u> <u>GHAZIPUR</u> EINANCIAL BUDGET

<u>GHAZIPUR</u> FINANCIAL BUDGET											
FMR code			Budget Head	Target	Unit Cost	GH	ZIPUR				
	Budget Head	ROP code				Physical Target	Amount allocated (in Lakhs)				
P.2	Programme Management	2	PROGRAMME MA		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	-				
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 3	1	0.15				
P.4	Strengthening of Health Services	4	STRENGTHENING OF HEALTH SERVICES				71.69				
P.4.5	Out Reach Services-NUHM	4.1	Outreach services/camps/UHNDs				3.12				
P.4.5.A	UHNDs	4.1.1	UHNDs	4UHNDs per ANM p.m for 12 ANMs	@ Rs. 250/- per UHND for 6 months.	12	0.72				
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 2 UPHCs	Rs 10000/-per Outreach camp for 12 months	2	2.40				
		4.2	ANM/LHV				16.71				
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) 10 ANMs approved in FY 2013-14	Rs 10400/- pm per ANM for 12 months	10	12.48				
				Increment of 5% on Salary of	2 & 10 ANMs		0.76				
			Mobility support for		Rs 500/-pm per ANM for 12	0	0.00				
P.4.5.C	Mobility support for ANM/LHV	4.2.2	ANM/LHV	For 12 ANMs	months	12	0.72				
		4.3	Urban PHC (UPHC)				51.87				
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 2 UPHCs	2	2.00				
P.4.2.1.A	UPHC-NC	4.3.2	Building of new UPHC				-				
		4.3.3		rt for running UPHC (other th	an untied grants and medicines		36.37				
P.4.1.3.1.A	MO at UPHC Full-time	4.3.3.1	Human Resource	(a) 2 Fulltime MOs shifted from Urban RCH	Rs 41600/-p.m. Per MO for 12 months	2	31.09 9.98				
					11011110	0	-				
		13211	MO salary	Increment of 5% on Salary of	2 Mos		0.50				
		+.5.5.1.1	with satury			0	-				
D ( 1 ) 1 D	MO at UDHC Part time			(d) 2 Parttime MO	Rs 21600/-p.m. Per MO for 12	2	5.18				
1 .4.1.3.1.B	MO at UPHC Part-time			Increment of 5% on Salary of	2 IVIUS		0.26				

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	FINANCIAL BUDGET						
FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	Physical Target	AZIPUR 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/Pharmcis t/Other)	(a) 2 Staff Nurses shifted from Urban RCH	Rs 19060/-pm per SN for 12 months	2	4.57
				(b) 1 Staff Nurses (1 additional SN for 1 UPHC shifted from urban RCH)	Rs 17325/-pm per SN for 12 months	1	2.08
				Increment of 5% on Salary of	2 & 1 SNs		0.33
					Rs 17325/-pm per Pharmacist for	0	-
P.4.1.6.A	Pharmacists at UPHC			(d) 2 Pharmacist	12 months	2	4.16
1.7.1.0.21				Increment of 5% on Salary of	2 Pharmacist		0.2
	Lab Technicians at UPHC				Rs12400 /-pm per Lab	0	
P.4.1.5.A				(f) 2 Lab Technician	Technician for 12 months	2	2.98
				Increment of 5% on Salary of	2 LTs		0.1
				Position not Approved.	D 5717/ 0	0	0.00
P.4.1.10.A	Other Support staff-NUHM 4	4.3.3.1.3	Salary of support staff (non clinical staff)	Lumpsum amount approved for outsourcing support staff	Rs 5717/- p.m. per Sweeper cum Chowkidarfor 2 Sweeper cum Chowkidar for 6 months	2	0.69
				services.Budget for 6 months allocated as per approval from last year.		0	-
P.4.2.3.B	Operational Expenses of UPHCs (excluding rent)	4.3.3.2	Office Expenses	(a) 2 UPHCs	Rs 7000/-pm per UPHC for 12 months	2	1.68
P.4.2.3.A	Rent for UPHC	4.3.3.3	Others (e.g. hiring of premises/mobile PHC)	For 2rented building	Rs 15000/-pm per UPHC for 2UPHCs for 6 months	2	1.80
P.4.2.3.A				For 2 rented building	Rs 15000/-pm per UPHC for 2 UPHCs for 6 months	2	1.80
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			-
P.4.3.1.B	Untied Grant UPHC Rented Building			committed at District, hence no additional fund is being	Rs. 1.00 Lakhs for 2 UPHCs functioning in Rented Buildings		-
P.4.4.1	Procurement of Drugs	4.3.5	Medicines & consum				13.5
P.4.4.1.A	Drugs for UPHC	4.3.5.1	Emergency drugs	for 2 UPHCs	Rs 6.75 Lakhs per UPHC	2	13.50
P.4.2.1.B	UCHC-NC	4.4	Capital cost	/Satellite/Referral Hospitals			
P.4.2.2.C	Maternity Homes -R/U	4.4.1	support for new				
		4.4.2	Human Resource				
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 P.4.1.4.F	Anaesthetist at UCHC 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					0	-
P.4.1.9.A	DEO cum Accountant-NUHM	1				0	-
		1	Paramedic,				-
P.4.1.10.A	Other Support staff-NUHM	4.4.2.2	Support Staff (KEPT BLANK 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				3.1
P.6.1	ASHA(URBAN)	6.2	ASHA (urban)				3.1
P.6.1.B	ASHA Incentives (URBAN)	6.2.1	Asha incentive	ASHA incentive	Rs. 1000 p.m. per ASHA for 9 ASHA for 9 months	30	2.7
				ASHA kit	Rs.750/- per ASHA kit per ASHA	30	0.22
P.6.1.C	ASHA Drug kits ASHA(URBAN)		Asha drug kits and		1 1	50	

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 : 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.