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

	FINANCIAL BUDGET									
FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	Physical Target	HANPUR Amount allocated (in Lakhs)			
P.2	Programme Management	2	PROGRAMME MANAG	GEMENT			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				6.15			
	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			
P.2.2.A				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 & CAPACIT	TY BUILDING			0.15			
P.3.3.A	Other Training / Orientation NUHM	3.7	Other	For District	Rs 5000/-per District Level Quarterly	1	0.15			
	-		Trainings/Orientations		Review Meetings for 3 Quarters					
P.4	Strengthening of Health Services	4	STRENGTHENING OF	STRENGTHENING OF HEALTH SERVICES						
P.4.5	Out Reach Services-NUHM	4.1	Outreach services/camps				1.32			
P.4.5.A	UHNDs	4.1.1	UHNDs	4UHNDs per ANM p.m for 2 ANMs	@ Rs. 250/- per UHND for 6 months.	2	0.12			
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 1 UPHCs	Rs 10000/-per Outreach camp for 12 months	1	1.20			
		4.2	ANM/LHV				2.87			
	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			
P.4.1.1.A				(b) 1 ANMs approved in FY 2013- 14	Rs 10400/- pm per ANM for 12 months	1	1.25			
				Increment of 5% on Salary of 1 &	1 ANMs	0	0.13 0.00			
P.4.5.C	Mobility support for ANM/LHV	4.2.2	Mobility support for	For 2 ANMs	Rs 500/-pm per ANM for 12 months	2	0.12			
	J 11 J	4.3	ANM/LHV Urban PHC (UPHC)		1 1		27.03			
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 1 UPHCs	1	1.00			
P.4.2.1.A	UPHC-NC	4.3.2	Building of new UPHC				_			
		4.3.3	Operation cost support for	rrunning UPHC (other than untie	d grants and medicines & consumables)		19.28			
		4.3.3.1	Human Resource	(a) 1 Fulltime MOs shifted from Urban RCH	Rs 41600/-p.m. Per MO for 12 months	1	16.64 4.99			
P.4.1.3.1.A	MO at UPHC Full-time	4.3.3.1.1	MO salary	Increment of 5% on Salary of1 Mo		0	0.25			
				increment of 5% on Salary off Ivid	S	0	-			
P 1 1 3 1 R	MO at UPHC Part-time			(d) 1 Parttime MO Increment of 5% on Salary of 1 M	Rs 21600/-p.m. Per MO for 12 months	1	2.59 0.13			
1.7.1.5.1.5	ino di ci ire i diri time			increment of 570 on Salary of 1 W		0	-			
	Staff nurse for UPHC	4.3.3.1.2	Salary of paramedical& nursing staff (Staff Nurse/Lab Technician/Pharmcist/Ot her)	(a) 1Staff Nurses shifted from Urban RCH	Rs 19060/-pm per SN for 12 months	1	2.29			
P.4.1.2.A				(b) 1Staff Nurses (1 additional SN for 1 UPHCs each shifted from urban RCH)	Rs 17325/-pm per SN for 12 months	1	2.08			
				Increment of 5% on Salary of 1 &	1SNs	0	0.22			
P.4.1.6.A	Pharmacists at UPHC			(d) 1 Pharmacist	Rs 17325/-pm per Pharmacist for 12	1	2.08			
				Increment of 5% on Salary of 1 Pl	months narmacist	1	0.10			
					Rs12400 /-pm per Lab Technician for 12	0	-			
P.4.1.5.A	Lab Technicians at UPHC			(f) 1 Lab Technician Increment of 5% on Salary of 1 L	months	1	1.49 0.07			
				merement of 570 on Salary of TE		0	0.07			
P.4.1.10.A	Other Support staff-NUHM	4.3.3.1.3	Salary of support staff (non clinical staff)	Lumpsum amount approved for outsourcing support services.	Rs 5717/- p.m. per Sweeper cum Chowkidarfor 1 Sweeper cum Chowkidar for 6 months	1	0.34			
				Budget for 6 months allocated as per approval from last year.	Rs 14000/-pm per UPHC for support staff for 6 months	0	-			

City and District Wise Allocation of Budget as per NUHM ROP 2016-17 <u>KAUSHAMBI</u>

FINANCIAL BUDGET MANJHANPUR											
FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	MANJ Physical Target	HANPUR Amount allocated (in Lakhs)				
P.4.2.3.B	Operational Expenses of UPHCs (excluding rent)	4.3.3.2	Office Expenses	(a) 1 UPHCs	Rs 7000/-pm per UPHC for 12 months	1	0.84				
D 4 2 2 4	Rent for UPHC	4.3.3.3	Others (e.g. hiring of premises/mobile PHC)	For 1 rented building	Rs 15000/-pm per UPHC for 1UPHCs for 6 months	1	0.90				
P.4.2.3.A				For 1 rented building	Rs 15000/-pm per UPHC for 1UPHCs for 6 months	1	0.90				
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 & consumables				6.75				
P.4.4.1.A	Drugs for UPHC	4.3.5.1	Emergency drugs	for 1 UPHCs	Rs 6.75 Lakhs per UPHC	1	6.75				
		4.4	Urban CHC (UCHC)/Sat	tellite/Referral Hospitals							
P.4.2.1.B	UCHC-NC	4.4.1	Capital cost support for				-				
P.4.2.2.C	Maternity Homes -R/U	7.7.1	new UCHC				-				
		4.4.2	Human Resource				-				
P.4.1.4.A	Obstetrician / Gyanecologist 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										
P.9.A	Print Media-NUHM	4.6	IEC/BCC								
P.6	Community Processes-NUHM	6	Community Processes				0.31				
P.6.1	ASHA(URBAN)	6.2	ASHA (urban)				0.31				
P.6.1.B	ASHA Incentives (URBAN)	6.2.1	Asha incentive	ASHA incentive	Rs. 1000 p.m. per ASHA for 3ASHA for 9 months	3	0.27				
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	3	0.0225				
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.	3	0.018				
Total (1+2+3+4+5+6+7+8)											

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 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.