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

FINANCIAL BUDGET PADRAUNA ROP Amount FMR code **Budget Head Budget Head Unit Cost Target** Physical allocated code Target (in Lakhs) PROGRAMME MANAGEMENT P.2 Programme Management 2 6.15 P.2.1 2.1 State PMU State PMU-NUHM 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 213 Office Expense 0 P.2.2 District PMU-NUHM 2.2 District PMU 6.15 Rs. 30000/- p.m. per UHC for 6 1 Urban Health 1 1.80 Coordinators monmths 1 Data Cum Accounts Rs. 20000/- p.m. per DCAA for 6 P.2.2.A Human Resources DPMU-NUHM 2.2.1 Human Resources 1 1.20 Assisstant monmths for DPMU @ Rs. 20000/- p.m P.2.2.B Mobility support DPMU-NUHM 2.2.2 Mobility support For DPMU per DPMU for mobility support 1 1.80 for 9 months. Rs. 15000/- p.m.per DPMU for 9 P.2.2.C Administrative expenses DPMU-NUHM 2.2.3 Office Expense For DPMU 1 1.35 TRAINING & CAPACITY BUILDING P.3 Training /Orientation 3 0.15 Rs 5000/-per District Level Other 1 0.15 P.3.3.A Other Training / Orientation NUHM 3.7 For District Quarterly Review Meetings for 3 Γrainings/Orientatio STRENGTHENING OF HEALTH SERVICES P.4 Strengthening of Health Services 4 34.08 P.4.5 Out Reach Services-NUHM 4.1 Outreach services/camps/UHNDs 1.44 4UHNDs per ANM p.m @ Rs. 250/- per UHND for 6 4 4.1.1 0.24 P.4.5.A UHNDs UHNDs for 4 ANMs months Special outreach 1 Outreach Camp per Special outreach camps in slums/ Rs 10000/-per Outreach camp for P.4.5.B 4.1.2 UPHC area per Month 1.20 camps in vulnerable areas 12 months for 1 UPHCs slums/vulnerable 4.2 ANM/LHV 5.61 (a) 1 ANMs shifted Rs 11435/- pm per ANM for 12 1.37 from Urban RCH months Salary support for (b) 3 ANMs approved in Rs 10400/- pm per ANM for 12 P.4.1.1.A ANMs/LHVs for UPHC 4.2.1 3 3.74 ANM/LHV FY 2013-14 months Increment of 5% on Salary of 1 & 3ANMs 0.26 0 0.00 Mobility support for Rs 500/-pm per ANM for 12 4.2.2 4 P.4.5.C Mobility support for ANM/LHV For 4 ANMs 0.24 ANM/LHV 4.3 Urban PHC (UPHC) 27.03 For Mini Autoclave, Renovation. Rs. 1.00 Lakh per UPHC for 1 P.4.4.2.A Equipment for UPHC 4.3.1 upgradation of Microscope & 1 1.00 UPHC existing facility to Equipments to ANMs Building of new UPHC-NC P.4.2.1.A 4.3.2 4.3.3 Operation cost support for running UPHC (other than untied grants and 19.28 16.64 4.3.3.1 Human Resource (a) 1 Fulltime MOs Rs 41600/-p.m. Per MO for 12 1 4.99 shifted from Urban RCH P.4.1.3.1.A MO at UPHC Full-time 0 4.3.3.1.1 MO salary Increment of 5% on Salary of 1 MO 0.25 0 Rs 21600/-p.m. Per MO for 12 2.59 (d) 1 Parttime MO 1 P.4.1.3.1.B MO at UPHC Part-time Increment of 5% on Salary of 1 Mos 0.13 0 (a) 1 Staff Nurses Rs 19060/-pm per SN for 12 shifted from Urban 1 2.29 months RCH (b)1Staff Nurses (1 P.4.1.2.A Staff nurse for UPHC additional SN for 1 Rs 17325/-pm per SN for 12 1 2.08 UPHC shifted from months Salary of urban RCH) paramedical& Increment of 5% on Salary of 1& 1 SNs 0.22 nursing staff (Staff 4.3.3.1.2 0 Nurse/Lab Rs 17325/-pm per Pharmacist for Technician/Pharmcisi 1 2.08 (d) 1 Pharmacist 12 months P.4.1.6.A (Other) Pharmacists at UPHC Increment of 5% on Salary of 1 Pharmacist 0.10

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

FINANCIAL BUDGET							
FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	PAD Physical Target	RAUNA Amount allocated (in Lakhs)
P.4.1.5.A	Lab Technicians at UPHC			(f) 1 Lab Technician	Rs12400 /-pm per Lab Technician for 12 months	1	1.49
				Increment of 5% on Sala	ry of 1 LTs	0	0.07
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	Rs 5717/- p.m. per Sweeper cum Chowkidarfor 1Sweeper cum Chowkidar for 6 months Rs 14000/-pm per UPHC for	1	0.34
				outsourcing support staff services.Budget 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) 1UPHC	Rs 7000/-pm per UPHC for 12 months	1	0.84
		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	Rent for UPHC			For 1 rented building	Rs 15000/-pm per UPHC for UPHCs for next 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			-
P.4.3.1.B	Untied Grant UPHC Rented Building			as committed at District, hence no additional fund is being provided	Rs. 1.00 Lakhs for1 UPHCs functioning in Rented Buildings		-
P.4.4.1	Procurement of Drugs	4.3.5	Medicines & consuma	bles for UPHC			6.75
P.4.4.1.A	Drugs for UPHC	4.3.5.1	Emergency drugs	for 1UPHC	Rs 6.75 Lakhs per UPHC	1	6.75
		4.4	Urban CHC (UCHC)	/Satellite/Referral			
P.4.2.1.B	UCHC-NC	4.4.1	Capital cost				
P.4.2.2.C	Maternity Homes -R/U		support for new				
P.4.1.4.A	Obstetrician / Gyanecologist at UCHC	4.4.2.1	Human Resource 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			0	-
P.4.1.9.A	DEO cum Accountant-NUHM					0	-
P.4.1.10.A	Other Support staff-NUHM		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				1.14
P.6.1	ASHA(URBAN)	6.2	ASHA (urban)				1.14
P.6.1.B	ASHA Incentives (URBAN)	6.2.1	Asha incentive	ASHA incentive	Rs. 1000 p.m. per ASHA for 11ASHA for 9 months	11	0.99
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	11	0.0825
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.	11	0.066
		Total (1+2+3+4+5+6+7+8)				41.52

Districts shall book the expenditure in FMR Codes & respective heads and not in ROP Codes. Note 1:

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

Note 2: