

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

LUCKNOW

FINANCIAL BUDGET

| FMR code | Budget Head | ROP code | Budget Head | Target | Unit Cost | LUCKNOW | |
|--------------|---|------------|--|--|---|-----------------|-----------------------------|
| | | | | | | Physical Target | Amount allocated (in Lakhs) |
| P.2 | Programme Management | 2 | PROGRAMME MANAGEMENT | | | | 24.17 |
| P.2.1 | State PMU-NUHM | 2.1 | State PMU | | | | 6.45 |
| P.2.1.A | Human Resources SPMU-NUHM | 2.1.1 | Human Resources | 1 Divisional Urban Health Consultants | Rs. 40000/- p.m. per Divisional Urban Health Consultants for 6 Months | 1 | 2.40 |
| P.2.1.B | Mobility support SPMU-NUHM | 2.1.2 | Mobility support | 1 Divisional PMU | Rs. 30000/- p.m. per Div.PMU for 9 Months | 1 | 2.70 |
| P.2.1.C | Administrative expenses SPMU-NUHM | 2.1.3 | Office Expense | 1 Divisional PMU | Rs. 15000/- p.m. per Div.PMU for 9 Months | 1 | 1.35 |
| P.2.2 | District PMU-NUHM | 2.2 | District PMU | | | | 17.72 |
| 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 |
| | | | | 2 Data Cum Accounts Assisstant | Rs. 20000/- p.m. per DCAA for 6 months | 2 | 2.40 |
| | | | | 1SrComputer Operator,1 Store Keeper, 4 Support Staff (Position not Approved. Lumpsum amount approved for outsourcing support staff services.Budget for 6 months allocated as per approval from last year.) | Rs 17150/-pm for Sr.Computer Operator,Rs 11435/-pm for Store Keeper for 12 months & Rs 5720/-pm per Support Staff for 6 months | 1 | 4.80 |
| | | | | Increment of 5% on Salary of Sr.Computer Operator & Store Keeper | | | 0.17 |
| 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 |
| 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 |
| P.3 | Training /Orientation | 3 | TRAINING & CAPACITY BUILDING | | | | 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 |
| P.4 | Strengthening of Health Services | 4 | STRENGTHENING OF HEALTH SERVICES | | | | 1,948.00 |
| P.4.5 | Out Reach Services-NUHM | 4.1 | Outreach services/camps/UHNDs | | | | 79.26 |
| P.4.5.A | UHNDs | 4.1.1 | UHNDs | 4UHNDs per ANM p.m for 281 ANMs | @ Rs. 250/- per UHND for 6 months. | 281 | 16.86 |
| 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 52 UPHCs | Rs 10000/-per Outreach camp for 12 months | 52 | 62.40 |
| | | 4.2 | ANM/LHV | | | | 362.60 |
| P.4.1.1.A | ANMs/LHVs for UPHC | 4.2.1 | Salary support for ANM/LHV | (a) 26 ANMs shifted from Urban RCH | Rs 11435/- pm per ANM for 12 months | 26 | 35.68 |
| | | | | (b) 228 ANMs approved in FY 2013-14 | Rs 10400/- pm per ANM for 12 months | 228 | 284.54 |
| | | | | Increment of 5% on Salary of 26 & 228 ANMs | | | 16.01 |
| P.4.5.C | Mobility support for ANM/LHV | 4.2.2 | Mobility support for ANM/LHV | For 281 ANMs(270Contractual & 11 regular ANMs) | Rs 500/-pm per ANM for 12 months | 281 | 16.86 |
| | | 4.3 | Urban PHC (UPHC) | | | | 1,212.15 |
| 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 52 UPHCs | 52 | 52.00 |
| 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 & Human Resource | | | | 809.15 |
| | | 4.3.3.1 | Human Resource | | | | 707.87 |
| P.4.1.3.1.A | MO at UPHC Full-time | 4.3.3.1.1 | MO salary | (a) 26 Fulltime MOs shifted from Urban RCH | Rs 41600/-p.m. Per MO for 12 months | 26 | 129.79 |
| | | | | (b) 12 Fulltime MOs approved in 2013-14&2014 | Rs 37800/-p.m.per MO for 12 months | 12 | 54.43 |
| | | | | Increment of 5% on Salary of 26 & 12 Mos | | | 9.21 |
| P.4.1.3.1.B | MO at UPHC Part-time | 4.3.3.1.1 | MO salary | (c) 3 Full time Mos approved for new UPHCs | Rs 36000/-p.m. per MO for 6 months | 3 | 6.48 |
| | | | | (d) 49 Parttime MO | Rs 21600/-p.m. Per MO for 12 months | 49 | 127.01 |
| | | | | Increment of 5% on Salary of 49 Mos | | | 6.35 |
| | | 4.3.3.1.1 | | (e) 3 Part time Mos approved for new UPHCs | Rs 21600/-p.m.per MO for 6 months | 3 | 3.89 |

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| | | | | | | Physical Target | 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/Pharmacist/Other) | (a) 26 Staff Nurses shifted from Urban RCH | Rs 19060/-pm per SN for 12 months | 26 | 59.47 |
| | | | | (b) 38 Staff Nurses (2 SNs per UPHC for 12 New UPHC & 1 additional SN for 14 UPHCs each shifted from urban RCH) | Rs 17325/-pm per SN for 12 months | 38 | 79.00 |
| | | | | Increment of 5% on Salary of 26 & 38 SNs | | | 6.92 |
| (c) 2 SNs per UPHCs for 3 New UPHC | Rs 16500/-pm per SN for 6 months | | | 6 | 5.94 | | |
| (d) 49 Pharmacist | Rs 17325/-pm per Pharmacist for 12 months | | | 49 | 101.87 | | |
| Increment of 5% on Salary of 49 Pharmacist | | | | | 5.09 | | |
| (e) 1 Pharmacist per UPHC for 3 new UPHC | Rs 16500/-pm per Pharmacist for 6 months | | | 3 | 2.97 | | |
| (f) 49 Lab Technician | Rs12400 /-pm per Lab Technician for 12 months | | | 49 | 72.91 | | |
| Increment of 5% on Salary of 49 LTs | | | | | 3.65 | | |
| (g) 1 Lab Technician per UPHC for 3 new UPHCs | Rs 11800/-pm per Lab Technician for 6 months | | | 3 | 2.12 | | |
| 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 26 Sweeper cum Chowkidar for 6 months | 26 | 8.92 |
| | | | | | Rs 14000/-pm per UPHC for support staff for 6 months | 26 | 21.84 |
| P.4.2.3.B | Operational Expenses of UPHCs (excluding rent) | 4.3.3.2 | Office Expenses | (a) 52 UPHCs | Rs 7000/-pm per UPHC for 12 months | 52 | 43.68 |
| P.4.2.3.A | Rent for UPHC | 4.3.3.3 | Others (e.g. hiring of premises/mobile PHC) | For 32 rented building | Rs 15000/-pm per UPHC for 32 UPHCs for 6 months | 32 | 28.80 |
| | | | | For 32 rented building | Rs 15000/-pm per UPHC for 32 UPHCs for 6 months | 32 | 28.80 |
| 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 committed at District, hence no additional fund is being | Rs. 1.75 Lakhs for 20 UPHCs functioning in Govt. Buildings | | - |
| P.4.3.1.B | Untied Grant UPHC Rented Building | | | Rs. 1.00 Lakhs for 32 UPHCs functioning in Rented Buildings | | - | |
| P.4.4.1 | Procurement of Drugs | 4.3.5 | Medicines & consumables for UPHC | | | | 351.00 |
| P.4.4.1.A | Drugs for UPHC | 4.3.5.1 | Emergency drugs for 52 UPHCs | | Rs 6.75 Lakhs per UPHC | 52 | 351.00 |
| | | 4.4 | Urban CHC (UHC) Satellite/Referral | | | | 293.99 |
| P.4.2.1.B | UHC-NC | 4.4.1 | Capital cost support for new | | | | - |
| P.4.2.2.C | Maternity Homes -R/U | | | | | | |
| | | 4.4.2 | Human Resource | | | | 293.99 |
| P.4.1.4.A | Obstetrician / Gynecologist at UCHC | 4.4.2.1 | Specialist, MO, SN | 1 Gynaecologist per BMC for 8 BMCs of Lucknow | Rs 75000/-pm per Gynaecologist for 12 months | 8 | 72.00 |
| P.4.1.4.B | Paediatrician at UCHC | | | 1 Paediatrician per BMC for 8 BMCs of Lucknow | Rs 75000/-pm per Paediatrician for 12 months | 8 | 72.00 |
| P.4.1.4.C | Anaesthetist at UCHC | | | 1 Anaesthetist per BMC for 8 BMCs of Lucknow | Rs 75000/-pm per specialist for 6 months | 8 | 36.00 |
| P.4.1.4.F | Radiologist at UCHC | | | 1 Radiologist per BMC for 8 BMCs of Lucknow | Rs 75000/-pm per specialist for 6 months | 8 | 36.00 |
| P.4.1.4.G | Other Specialists including Dentists at UCHC | | | 1 Physician (specialist) per BMC for 8 BMCs of | Rs 75000/-pm per specialist for 6 months | 8 | 36.00 |
| P.4.1.2.B | Staff nurse for UCHC | | | 4.4.2.2 | Paramedic, Support Staff (KEPT BLANK IN ROP) | 1 Staff Nurse per BMC for 8 BMCs | Rs 19060/-pm per SNs for 12 months |
| P.4.1.9.A | DEO cum Accountant-NUHM | 1 Data Assistant per BMC for 8 BMCs | Rs 12600/-pm per Data Assistant for 12 months | | | 8 | 12.096 |
| | | Increment of 5% on Salary of SNs & Data Assistant | | | | | 1.520 |
| P.4.1.10.A | Other Support staff-NUHM | | | Position not Approved. Lumpsum amount approved for outsourcing support staff services. Budget for 6 months allocated as per approval from last year. | 4 support staff per BMC for 8 BMCs @ Rs 5250/-pm per support staff for 6 months | 1 | 10.080 |
| 4.4.3 | Untied grants for UCHC | 4.4.3 | Untied grants for UCHC | It has already been kept as committed at District, hence no additional fund is being provided again. | Rs 5 Lakhs per BMC for 8 BMCs of Lucknow | | |
| P.9 | IEC/BCC - NUHM | 4.6 | IEC/BCC | | | | |
| P.9.A | Print Media-NUHM | | | | | | |
| P.6 | Community Processes-NUHM | 6 | Community Processes | | | | 58.58 |
| P.6.1 | ASHA(URBAN) | 6.2 | ASHA (urban) | | | | 58.58 |
| P.6.1.B | ASHA Incentives (URBAN) | 6.2.1 | Asha incentive | ASHA incentive | Rs. 1000 p.m. per ASHA for 566 ASHA for 9 months | 566 | 50.94 |
| 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 for 566 ASHA | 566 | 4.245 |
| 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 for 566 ASHA | 566 | 3.396 |
| Total (1+2+3+4+5+6+7+8) | | | | | | | 2,030.90 |

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.