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

FINANCIAL BUDGET MAHARAJGANJ												
FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	MAHA Physical Target	Amount allocated (in Lakhs)					
P.2	Programme Management	2	PROGRAMME MAN	 NAGEMENT			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 Urban Health	Rs. 30000/- p.m. per UHC for 6		6.15					
P.2.2.A	Human Resources DPMU-NUHM	2.2.1	Human Resources	Coordinators 1 Data Cum Accounts	monmths Rs. 20000/- p.m. per DCAA for 6	1	1.80					
				Assisstant	monmths	-	-					
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 & CAPA	CITY 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	1		32.65					
P.4.5	Out Reach Services-NUHM	4.1	Outreach services/can	nps/UHNDs			1.38					
P.4.5.A	UHNDs	4.1.1	UHNDs	4UHNDs per ANM p.m for 3 ANMs	@ Rs. 250/- per UHND for 6 months.	3	0.18					
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				4.24					
	ANMs/LHVs for UPHC	4.2.1	Salary support for ANM/LHV	(a) 1ANMs shifted from Urban RCH (b) 2 ANMs approved in	Rs 11435/- pm per ANM for 12 months Rs 10400/- pm per ANM for 12	1	1.37					
P.4.1.1.A				FY 2013-14 Increment of 5% on Salary	months	2	2.50 0.19					
			11.1.1			0	0.00					
P.4.5.C	Mobility support for ANM/LHV	4.2.2	Mobility support for ANM/LHV	For 3 ANMs	Rs 500/-pm per ANM for 12 months	3	0.18					
		4.3	Urban PHC (UPHC)	In			27.03					
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 1 UPHC	1	1.00					
P.4.2.1.A	UPHC-NC	4.3.2	Building of new UPHC				-					
		4.3.3 4.3.3.1	Operation cost support Human Resource	t for running UPHC (other	than untied grants and		19.28 16.64					
		7.3.3.1	Tramun Nesource	(a) 1 Fulltime MOs shifted from Urban RCH	Rs 41600/-p.m. Per MO for 12 months	1	4.99					
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	0.25					
				(d) 1 Parttime MO	Rs 21600/-p.m. Per MO for 12	1	2.59					
	MO at UPHC Part-time			Increment of 5% on Salary	of 1 MO	0	0.13					
P.4.1.2.A	Staff nurse for UPHC		Salary of	(a) 1 Staff Nurses shifted from Urban RCH	Rs 19060/-pm per SN for 12 months	1	2.29					
				(b) 1 Staff Nurses (1 additional SN for 1 UPHC shifted from urban RCH)		1	2.08					
		42212	paramedical& nursing	Increment of 5% on Salary	of 1 & 1 SNs	_	0.22					
P.4.1.6.A	Pharmacists at UPHC	4.3.3.1.2	staff (Staff Nurse/Lab Technician/Pharmcist/ Other)	(d) 1 Pharmacist	Rs 17325/-pm per Pharmacist for 12 months	1	2.08					
				Increment of 5% on Salary		0	0.10					

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

FINANCIAL BUDGET MAHARAJGANJ												
FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	Physical Target	Amount allocated					
						Target	(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 Salary	of 1 LTs		0.07					
				Position not Approved.	Rs 5717/- p.m. per Sweeper cum	0	0.00					
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 staff	Chowkidar for 6 months Rs 14000/-pm per UPHC for	1	0.34					
				services.Budget for 6	support staff for 6 months	0	-					
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 4224	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 1UPHC for 6 months	1	0.90					
P.4.2.3.A				For 1 rented building	Rs 15000/-pm per UPHC for 1 UPHC 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 as			-					
P.4.3.1.B	Untied Grant UPHC Rented Building			committed at 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 & consuma				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					
P.4.2.1.B	UCHC-NC	4.4	Urban CHC (UCHC)									
P.4.2.1.B	Maternity Homes -R/U	4.4.1	for new UCHC									
	,	4.4.2	Human Resource				-					
P.4.1.4.A	Obstetrician / Gyanecologist at UCHC	4.4.2.1				0	-					
P.4.1.4.B	Paediatrician at UCHC					0	-					
P.4.1.4.C	Anaesthetist at UCHC		Specialist, MO, SN			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					0	-					
P.4.1.9.A	DEO cum Accountant-NUHM					0	-					
P.4.1.10.A	Other Support staff-NUHM	4.4.2.2	Paramedic, Support Staff (KEPT BLANK IN ROP)			0	-					
4.4.3	Untied grants for UCHC	4.4.3	Untied grants for UCHC									
P.9	IEC/BCC - NUHM	4.6	IEC/BCC									
P.9.A	Print Media-NUHM											
P.6	Community Processes-NUHM	6	Community				1.35					
P.6.1	ASHA(URBAN)	6.2	ASHA (urban)				1.35					
P.6.1.B	ASHA Incentives (URBAN)	6.2.1	Asha incentive	ASHA incentive	Rs. 1000 p.m. per ASHA for 13ASHA for 9 months	13	1.17					
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	13	0.0975					
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.	13	0.078					
		Total ((1+2+3+4+5+6+7+8)				40.29					

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 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. Note 2: