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

MOKADABAD FINANCIAL BUDGET											
				E BODGET		MOR	ADABAD				
FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	Physical Target	Amount allocated (in Lakhs)				
P.2	Programme Management	2	PROGRAMME MANAGEMENT				13.05				
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				6.60				
	Human Resources DPMU-NUHM	2.2.1	Human Resources	1 Urban Health Coordinators	Rs. 30000/- p.m. per UHC for 6	1	1.80				
P.2.2.A				1 Data Cum Accounts Assisstant	monmths 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	2.25				
P.2.2.C	Administrative expenses DPMU-NUHM	2.2.3	Office Expense	For DPMU	Rs. 15000/- p.m.per DPMU for 9	1	1.35				
	-		1		months	-					
P.3	Training /Orientation	3	TRAINING & CAPACIT	Γ	Rs 5000/-per District Level Quarterly		0.15				
P.3.3.A	Other Training / Orientation NUHM	3.7	Trainings/Orientations	For District	Review Meetings for 3 Quarters	1	0.15				
P.4	Strengthening of Health Services	4	STRENGTHENING OF HEALTH SERVICES				711.86				
P.4.5	Out Reach Services-NUHM	4.1	Outreach services/camps/U	Outreach services/camps/UHNDs			37.02				
P.4.5.A	UHNDs	4.1.1	UHNDs	4UHNDs per ANM p.m for 97 ANMs	@ Rs. 250/- per UHND for 6 months.	97	5.82				
P.4.5.B	Special outreach camps in slums/	4.1.2	Special outreach camps	1 Outreach Camp per UPHC area	Rs 10000/-per Outreach camp for 12	26	31.20				
	vulnerable areas	4.2	in slums/vulnerable areas ANM/LHV	per Month for 26 UPHCs	months		117.59				
	ANMs/LHVs for UPHC	4.2.1	Salary support for ANM/LHV	(a) 13 ANMs shifted from Urban	Rs 11435/- pm per ANM for 12						
				RCH	months	13	17.84				
P.4.1.1.A				(b) 71 ANMs approved in FY 2013- 14	Rs 10400/- pm per ANM for 12 months	71	88.61				
				Increment of 5% on Salary of 13 &	71 ANMs	_	5.32				
			Mobility support for	For 97 ANMs(84Contractual & 13		0	0.00				
P.4.5.C	Mobility support for ANM/LHV	4.2.2	ANM/LHV	regular ANMs)	Rs 500/-pm per ANM for 12 months	97	5.82				
		4.3	Urban PHC (UPHC)  Renovation/ upgradation				557.25				
P.4.4.2.A	Equipment for UPHC	4.3.1	of existing facility to UPHC	For Mini Autoclave, Microscope & Equipments to ANMs	Rs. 1.00 Lakh per UPHC for 26 UPHCs	26	26.00				
P.4.2.1.A	UPHC-NC	4.3.2	Building of new UPHC								
		4.3.3		running UPHC (other than untied g	rants and medicines & consumables)		355.75				
		4.3.3.1	Human Resource	(a) 13 Fulltime MOs shifted from			291.61				
D / 1 2 1 /	MO at UPHC Full-time	4.3.3.1.1	MO salary	Urban RCH	Rs 41600/-p.m. Per MO for 12 months	13	64.90				
P.4.1.3.1.A				Increment of 5% on Salary of 13 M	ns.	0	3.24				
				merement of 570 on Sunary of 15 17		0	-				
P.4.1.3.1.B	MO at UPHC Part-time			(d) 26 Parttime MO Increment of 5% on Salary of 26 Mo	Rs 21600/-p.m. Per MO for 12 months	26	67.39 3.37				
1.4.1.5.1.5	mo ai oi iic i ait-une			increment of 370 on Salary of 20 W		0	-				
P.4.1.2.A	Staff nurse for UPHC			(a) 13 Staff Nurses shifted from Urban RCH	Rs 19060/-pm per SN for 12 months	13	29.73				
				(b) 4 Staff Nurses (1 additional SN for 4 UPHCs each shifted from	Rs 17325/-pm per SN for 12 months	4	8.32				
			Salary of paramedical&	urban RCH) Increment of 5% on Salary of 13 &	4 SNs		1.90				
			nursing staff (Staff	2.1.2.2.3.4.7.57.1.7.40		0	-				
D 4 1 < 4	Di	4.3.3.1.2	Nurse/Lab Technician/Pharmcist/Oth	(d) 26 Pharmacist	Rs 17325/-pm per Pharmacist for 12 months	26	54.05				
P.4.1.6.A	Pharmacists at UPHC		er)	Increment of 5% on Salary of 26 Ph			2.70				
			I			0	-				

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MOKADABAD  FINANCIAL BUDGET											
FMR code		non	Budget Head	Target	Unit Cost	MOR.	DABAD				
	Budget Head	ROP code				Physical Target	Amount allocated (in Lakhs)				
				(f) 26 Lab Technician	Rs12400 /-pm per Lab Technician for 12 months	26	38.69				
P.4.1.5.A	Lab Technicians at UPHC			Increment of 5% on Salary of 26LT			1.93				
						0	0.00				
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	Rs 5717/- p.m. per Sweeper cum Chowkidarfor 13 Sweeper cum Chowkidar for 6 months	13	4.46				
				months allocated as per approval from last year.	Rs 14000/-pm per UPHC for support staff for 6 months	13	10.92				
P.4.2.3.B	Operational Expenses of UPHCs (excluding rent)	4.3.3.2	Office Expenses	(a) 26 UPHCs	Rs 7000/-pm per UPHC for 12 months	26	21.84				
D / 2.2 /	D. C. LIDIC	4.3.3.3	Others (e.g. hiring of premises/mobile PHC)	For 23 rented building	Rs 15000/-pm per UPHC for 23 UPHCs for 6 months	23	20.70				
P.4.2.3.A	Rent for UPHC			For 24 rented building	Rs 15000/-pm per UPHC for 23 UPHCs for 6 months	24	21.60				
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	Rs. 1.75 Lakhs for 2 UPHCs functioning in Govt. Buildings		-				
P.4.3.1.B	Untied Grant UPHC Rented Building			District, hence no additional fund is being provided again.)	Rs. 1.00 Lakhs for 24 UPHCs functioning in Rented Buildings		-				
P.4.4.1	Procurement of Drugs	4.3.5	Medicines & consumables				175.50				
P.4.4.1.A	Drugs for UPHC	4.3.5.1	Emergency drugs	for 26 UPHCs	Rs 6.75 Lakhs per UPHC	26	175.50				
D 42 1 D	HOHO NO	4.4	Urban CHC (UCHC)/Sate	ellite/Referral Hospitals							
P.4.2.1.B P.4.2.2.C	UCHC-NC Maternity Homes -R/U	4.4.1	Capital cost support for new UCHC								
F.4.2.2.C	Materinty Homes -R/U	4.4.2	Human Resource	1							
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					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 Processes				23.8				
P.6.1	ASHA(URBAN)	6.2	ASHA (urban)				23.8				
P.6.1.B	ASHA Incentives (URBAN)	6.2.1	Asha incentive	ASHA incentive	Rs. 1000 p.m. per ASHA for 230ASHA for 9 months	230	20.7				
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	230	1.72				
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.	230	1.38				
			Total (1+2+3+4+5+6+7	7+8)			748.87				

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.