

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

SAHARANPUR

FINANCIAL BUDGET

FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	SAHARANPUR		DEOBAND		GANGOH		TOTAL	
						Physical Target	Amount allocated (in Lakhs)	Physical Target	Amount allocated (in Lakhs)	Physical Target	Amount allocated (in Lakhs)	Physical Target	Amount allocated (in Lakhs)
P.2	Programme Management	2	PROGRAMME MANAGEMENT				13.05		-		-	0	13.05
P.2.1	State PMU-NUHM	2.1	State PMU				6.45		-		-	0	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	0	-	0	-	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	0	-	0	-	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	0	-	0	-	1	1.35
P.2.2	District PMU-NUHM	2.2	District PMU				6.60		-		-	0	6.60
P.2.2.A	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	0	-	0	-	1	1.80
				1 Data Cum Accounts Assisstant	Rs. 20000/- p.m. per DCAA for 6 monmths	1	1.20	0	-	0	-	1	1.20
							-	-	-	-	0	-	
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	1	2.25	0	-	0	-	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 months	1	1.35	0	-	0	-	1	1.35
P.3	Training /Orientation	3	TRAINING & CAPACITY BUILDING				0.15		-		-	0	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	0	-	0	-	1	0.15
P.4	Strengthening of Health Services	4	STRENGTHENING OF HEALTH SERVICES				473.63		25.99		23.13	0	522.76
P.4.5	Out Reach Services-NUHM	4.1	Outreach services/camps/UHNDs				24.84		1.74		1.50	0	28.08
P.4.5.A	UHNDs	4.1.1	UHNDs	4UHNDs per ANM p.m for 88 ANMs	@ Rs. 250/- per UHND for 6 months.	74	4.44	9	0.54	5	0.30	88	5.28
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 19 UPHCs	Rs 10000/-per Outreach camp for 12 months	17	20.40	1	1.20	1	1.20	19	22.80
		4.2	ANM/LHV				90.66		5.89		3.27	0	99.82
P.4.1.1.A	ANMs/LHVs for UPHC	4.2.1	Salary support for ANM/LHV	(a) 8 ANMs shifted from Urban RCH	Rs 11435/- pm per ANM for 12 months	8	10.98	0	-	0	-	8	10.98
				(b) 57 ANMs approved in FY 2013-14	Rs 10400/- pm per ANM for 12 months	57	71.14	0	-	0	-	57	71.14
				Increment of 5% on Salary of 8 & 57 ANMs			4.11		-	-	0	4.11	
				(c) Additional 14 ANMs approved in 2015-16 as per gap analysis	Rs 9900/-pm per ANM for 6 months	0	0.00	9	5.35	5	2.97	14	8.32
P.4.5.C	Mobility support for ANM/LHV	4.2.2	Mobility support for ANM/LHV	For 88 ANMs(79 Contractual & 9 regular ANMs)	Rs 500/-pm per ANM for 12 months	74	4.44	9	0.54	5	0.30	88	5.28

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		4.3	Urban PHC (UPHC)				358.13		18.36		18.36	0	394.86		
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 19 UPHCs	17	17.00	1	1.00	1	1.00	19	19.00		
P.4.2.1.A	UPHC-NC	4.3.2	Building of new UPHC				-		-		-	0	-		
		4.3.3	Operation cost support for running UPHC (other than untied grants and medicines & consumables)				226.38		10.61		10.61	0	247.61		
		4.3.3.1	Human Resource				192.30		7.97		7.97	0	208.25		
P.4.1.3.1.A	MO at UPHC Full-time	4.3.3.1.1	MO salary	(a) 8 Fulltime MOs shifted from Urban RCH	Rs 41600/-p.m. Per MO for 12 months	8	39.94	0	-	0	-	8	39.94		
						Increment of 5% on Salary of 8 Mos		0	-	0	-	0	-	0	-
						(c) 2 Full time Mos approved for new UPHCs	Rs 36000/-p.m. per MO for 6 months	0	-	1	2.16	1	2.16	2	4.32
P.4.1.3.1.B	MO at UPHC Part-time					(d) 17 Parttime MO	Rs 21600/-p.m. Per MO for 12 months	17	44.06	0	0.00	0	0.00	17	44.06
						Increment of 5% on Salary of 17 Mos			2.20		-		-	0	2.20
						(e) 2 Part time Mos approved for new UPHCs	Rs 21600/-p.m.per MO for 6 months	0	-	1	1.30	1	1.30	2	2.59
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) 8 Staff Nurses shifted from Urban RCH	Rs 19060/-pm per SN for 12 months	8	18.30	0	-	0	-	8	18.30		
						(b) 5 Staff Nurses (1 additional SN for 5 UPHCs each shifted from urban RCH)	Rs 17325/-pm per SN for 12 months	5	10.40	0	-	0	-	5	10.40
						Increment of 5% on Salary of 8 & 5 SNs			1.43		-		-	0	1.43
						(c) 2 SNs per UPHCs for 2 New UPHC	Rs 16500/-pm per SN for 6 months	0	-	2	1.98	2	1.98	4	3.96
P.4.1.6.A	Pharmacists at UPHC					(d) 17 Pharmacist	Rs 17325/-pm per Pharmacist for 12 months	17	35.34	0	-	0	-	17	35.34
						Increment of 5% on Salary of 17 Pharmacist			1.77		0.00		0.00	0	1.77
						(e) 1 Pharmacist per UPHC for 2 new UPHC	Rs 16500/-pm per Pharmacist for 6 months	0	-	1	0.99	1	0.99	2	1.98
P.4.1.5.A	Lab Technicians at UPHC					(f) 17 Lab Technician	Rs 12400 /-pm per Lab Technician for 12 months	17	25.30	0	-	0	-	17	25.30
						Increment of 5% on Salary of 17 LTs			1.26		0.00		0.00	0	1.26
						(g) 1 Lab Technician per UPHC for 2 new UPHCs	Rs 11800/-pm per Lab Technician for 6 months	0	0.00	1	0.71	1	0.71	2	1.42
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 Chowkidarfor 8 Sweeper cum Chowkidar for 6 months	8	2.74	0	-	0	-	8	2.74		
					Rs 14000/-pm per UPHC for support staff for 6 months	9	7.56	1	0.84	1	0.84	11	9.24		

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P.4.2.3.B	Operational Expenses of UPHCs (excluding rent)	4.3.3.2	Office Expenses	(a) 19 UPHCs	Rs 7000/-pm per UPHC for 12 months	17	14.28	1	0.84	1	0.84	19	15.96		
P.4.2.3.A	Rent for UPHC	4.3.3.3	Others (e.g. hiring of premises/mobile PHC)	For 13 rented building	Rs 15000/-pm per UPHC for 13 UPHCs for 6 months	11	9.90	1	0.90	1	0.90	13	11.70		
				For 13 rented building	Rs 15000/-pm per UPHC for 13UPHCs for 6 months	11	9.90	1	0.90	1	0.90	13	11.70		
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 provided again.)	Rs. 1.75 Lakhs for 6 UPHCs functioning in Govt. Buildings		-		-		-	0	-		
P.4.3.1.B	Untied Grant UPHC Rented Building				Rs. 1.00 Lakhs for 13 UPHCs functioning in Rented Buildings		-		-		-		-	0	-
P.4.4.1	Procurement of Drugs	4.3.5	Medicines & consumables for UPHC				114.75		6.75		6.75	-	128.25		
P.4.4.1.A	Drugs for UPHC	4.3.5.1	Emergency drugs for 19 UPHCs		Rs 6.75 Lakhs per UPHC	17	114.75	1	6.75	1	6.75	19	128.25		
		4.4	Urban CHC (UChC)/Satellite/Referral Hospitals				-		-		-	-	-		
P.4.2.1.B	UChC-NC	4.4.1	Capital cost support for new UChC				-		-		-	-	-		
P.4.2.2.C	Maternity Homes -R/U	4.4.2	Human Resource				-		-		-	-	-		
P.4.1.4.A	Obstetrician / Gynecologist at UChC	4.4.2.1	Specialist, MO, SN			0	-	0	-	0	-	0	-		
P.4.1.4.B	Paediatrician at UChC					0	-	0	-	0	-	0	-	0	-
P.4.1.4.C	Anaesthetist at UChC					0	-	0	-	0	-	0	-	0	-
P.4.1.4.F	Radiologist at UChC					0	-	0	-	0	-	0	-	0	-
P.4.1.4.G	Other Specialists including Dentists at UChC					0	-	0	-	0	-	0	-	0	-
P.4.1.2.B	Staff nurse for UChC	4.4.2.2	Paramedic, Support Staff (KEPT BLANK IN ROP)			0	-	0	-	0	-	0	-		
P.4.1.9.A	DEO cum Accountant-NUHM					0	-	0	-	0	-	0	-	0	-
P.4.1.10.A	Other Support staff-NUHM					0	-	0	-	0	-	0	-	0	-
4.4.3	Untied grants for UChC	4.4.3	Untied grants for UChC									0	0.00		
P.9	IEC/BCC - NUHM	4.6	IEC/BCC												
P.9.A	Print Media-NUHM														
P.6	Community Processes-NUHM	6	Community Processes				20.70		1.76		1.14	0	23.60		
P.6.1	ASHA(URBAN)	6.2	ASHA (urban)				20.70		1.76		1.14	0	23.60		
P.6.1.B	ASHA Incentives (URBAN)	6.2.1	Asha incentive	ASHA incentive	Rs. 1000 p.m. per ASHA for 228 ASHA for 9 months	200	18	17	1.53	11	0.99	228	20.52		
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	200	1.5	17	0.1275	11	0.0825	228	1.71		
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.	200	1.2	17	0.102	11	0.066	228	1.368		
Total (1+2+3+4+5+6+7+8)							507.53		27.75		24.27		559.55		

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.