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

<u>SIDDHARTHNAGAR</u> FINANCIAL BUDGET											
						SIDDHA	RTHNAGAR				
FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	Physical Target	Amount allocated (in Lakhs)				
P.2	Programme Management	2	PROGRAMME MANAGEMENT				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	I		0	-				
P.2.1.B	Mobility support SPMU-NUHM	2.1.2	Mobility support			0	-				
			1 11								
P.2.1.C	Administrative expenses SPMU-NUHM	2.1.3	Office Expense			0	-				
P.2.2	District PMU-NUHM	2.2	District PMU	T			6.15				
D224	Human Resources DPMU-NUHM	2.2.1	Human Resources	1 Urban Health Coordinators 1 Data Cum Accounts	Rs. 30000/- p.m. per UHC for 6 monmths Rs. 20000/- p.m. per DCAA for 6	1	1.80				
P.2.2.A				Assisstant	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	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 & CAPACI	ITY 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	1	0.15				
P.4	Strengthening of Health Services	4	STRENGTHENING OF HEALTH SERVICES				31.22				
P.4.5	Out Reach Services-NUHM	4.1	Outreach services/camps	s/UHNDs			1.32				
P.4.5.A	UHNDs	4.1.1	UHNDs	4UHNDs per ANM p.m for 2 ANMs	@ Rs. 250/- per UHND for 6 months.	2	0.12				
P.4.5.B	Special outreach camps in slums/ vulnerable areas	4.1.2	Special outreach camps in slums/vulnerable areas	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				2.87				
				(a) 1 ANMs shifted from Urban RCH	Rs 11435/- pm per ANM for 12 months	1	1.37				
P.4.1.1.A	ANMs/LHVs for UPHC	4.2.1	Salary support for ANM/LHV	(b) 1 ANMs approved in FY 2013-14 Increment of 5% on Salary	Rs 10400/- pm per ANM for 12 months	1	1.25 0.13				
				merement or 575 on Buttery		0	0.00				
P.4.5.C	Mobility support for ANM/LHV	4.2.2	Mobility support for ANM/LHV	For 2 ANMs	Rs 500/-pm per ANM for 12 months	2	0.12				
		4.3	Urban PHC (UPHC)	E 16:1. 1			27.03				
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 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	Human Resource	or running UPHC (other th	an untied grants and medicines &		19.28 16.64				
		4.5.5.1		(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 1MO		0.25				
						0	-				
				(d) 1Parttime MO	Rs 21600/-p.m. Per MO for 12	1	2.59				
P.4.1.3.1.B	MO at UPHC Part-time			Increment of 5% on Salary	of 1 Mos		0.13				
			-			0	-				
P.4.1.2.A	Staff nurse for UPHC	4.3.3.1.2	nursing staff (Staff Nurse/Lab	(a) 1 Staff Nurses shifted from Urban RCH	Rs 19060/-pm per SN for 12 months	1	2.29				
				urban RCH)	Rs 17325/-pm per SN for 12 months	1	2.08				
				Increment of 5% on Salary	of 1 & 1 SNs		0.22				
				1	1	0	-				
		7.5.5.1.2			D 15005/						
P.4.1.6.A	Pharmacists at UPHC	7.3.3.1.2	Technician/Pharmcist/Ot her)	(d) 1 Pharmacist Increment of 5% on Salary	Rs 17325/-pm per Pharmacist for 12 months	1	2.08 0.10				

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FMR	Budget Head	ROP code	Budget Head	Target	Unit Cost	SIDDHARTHNAGAR Amount						
code						Physical Target	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 Salary	of 1 LTs		0.07					
						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	Rs 5717/- p.m. per Sweeper cum Chowkidarfor 1 Sweeper cum Chowkidar for 6 months	1	0.34					
				support staff services.Budget for 6	Rs 14000/-pm per UPHC 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) 1 UPHC	Rs 7000/-pm per UPHC for 12 months	1	0.84					
D 4 2 2 4		4.3.3.3	Others (e.g. hiring of premises/mobile PHC)	For 1rented building	Rs 15000/-pm per UPHC for 1UPHCs for 6 months	1	0.90					
F.4.2.3.A	Rent for UPHC			For 1 rented building	Rs 15000/-pm per UPHC for 1UPHCs 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	4.3.4		committed at District, hence no additional fund	Rs. 1.00 Lakhs for 1 UPHCs functioning in Rented Buildings		-					
P.4.4.1	Procurement of Drugs	4.3.5	Medicines & consumable	es for UPHC			6.75					
P.4.4.1.A	Drugs for UPHC	4.3.5.1	Emergency drugs	for 1 UPHCs	Rs 6.75 Lakhs per UPHC	1	6.75					
D 4 5 1 7	YOMA YA	4.4	` ′	tellite/Referral Hospitals			-					
P.4.2.1.B P.4.2.2.C	UCHC-NC Maternity Homes -R/U	4.4.1	Capital cost support				-					
P.4.2.2.C	iviate fility fromes -R/U	4.4.2	for new UCHC Human Resource	I			-					
P.4.1.4.A	Obstetrician / Gyanecologist at UCHC	4.4.2.1	Timun Xtsource			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	-					
r.4.1.9.A	DEO cum Accountant-NUHM				1	U	-					
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				1.24					
P.6.1	ASHA(URBAN)	6.2	ASHA (urban)				1.24					
P.6.1.B	ASHA Incentives (URBAN)	6.2.1	Asha incentive	ASHA incentive	Rs. 1000 p.m. per ASHA for 12 ASHA for 9 months	12	1.08					
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	12	0.09					
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.	12	0.072					
		Tot	al (1+2+3+4+5+6+7+8)				38.76					

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: