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

			FINANCIAI		<u> </u>	SONBHADRA	
FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	Physical Target	Amount allocated (in Lakhs
P.2	Programme Management	2	PROGRAMME MANAGEMENT				6.1
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				6.1
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  Rs. 20000/- p.m. per DCAA	1	1.8
				1Data Cum Accounts Assisstant	for 6 monmths	1	1.2
							-
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	1.8
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	1.3
P.3	Training /Orientation	3	TRAINING & CAP	ACITY BUILDING			0.1
P.3.3.A	Other Training / Orientation NUHM	3.7	Other Trainings/Orientati ons	For District	Rs 5000/-per District Level Quarterly Review Meetings for 3 Quarters	1	0.1
P.4	Strengthening of Health Services	4	STRENGTHENING OF HEALTH SERVICES				30.8
P.4.5	Out Reach Services-NUHM	4.1	Outreach services/camps/UHNDs				1.3
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	0.1
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	1.2
		4.2	ANM/LHV				4.
				(a) 1 ANMs shifted from Urban RCH	Rs 11435/- pm per ANM for 12 months	1	1.3
P.4.1.1.A	ANMs/LHVs for UPHC	4.2.1	Salary support for ANM/LHV	(b) 2 ANMs approved in FY 2013-14	Rs 10400/- pm per ANM for 12 months	2	2.5
				Increment of 5% on Salary of 1 8	& 2 ANMs	0	0.1
P.4.5.C	Mobility support for ANM/LHV	4.2.2	Mobility support for ANM/LHV	For 3ANMs	Rs 500/-pm per ANM for 12 months	3	0.0
		4.3	Urban PHC (UPHC	()			25.
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 UPHCs	1	1.0
P.4.2.1.A	UPHC-NC	4.3.2	Building of new UPHC				
		4.3.3		ort for running UPHC (other tha	n untied grants and		17.4
		4.3.3.1	Human Resource		- 446004		16.0
P.4.1.3.1.A	MO at UPHC Full-time	4.3.3.1.1	MO salary	(a) 1 Fulltime MOs shifted from Urban RCH	Rs 41600/-p.m. Per MO for 12 months	1	4.9
				Increment of 5% on Salary of 1 I	MO	0	- 0.3
				merement of 570 on Salary of 11	viO	0	0.2
P.4.1.3.1.B	MO at UPHC Part-time			(d) 1 Parttime MO	Rs 21600/-p.m. Per MO for 12 months	1	2.5
				Increment of 5% on Salary of 1 I			0.1
						0	-

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

P.4.1.2.4   Stoff nurse for UPHC   Stoff nu		FINANCIAL BUDGET						
P.4.1.2.A   Staff nurse for UPHC   Staff nu	FMR code	Budget Head	_	Budget Head	Target	Unit Cost	Physical	Amount allocated (in Lakhs)
2.4.1.2.4   Saff marse for UPHC	P.4.1.2.A	Staff nurse for UPHC	4.3.3.1.2	paramedical& nursing staff (Staff Nurse/Lab Technician/Pharmci	Urban RCH		1	2.29
P.4.1.6.A   Pharmacists at UPHC   P.4.1.3.A   Lab Technicians at UPHC   P.4.1.3.A   Diversional Expenses of UPHCs (excluding rent)   P.4.2.3.B   Operational Expenses of UPHCs (excluding rent)   P.4.2.3.A   Ophre Support staff For UPHC   P.4.3.A   Diversional UPHC Rented Building   P.4.3.A					SN for 1 UPHC shifted from		1	2.08
P.4.1.6.A   Pharmacists at UPHC					Increment of 5% on Salary of 1 &	& 1 SNs		0.22
P.4.1.6.A   Pharmacists at UPHC   Pharmacist   Color   Pharmacist   Pharmacist   Pharmacist   Color   Pharmacist   Pharmacist   Color   Pharmacist   Ph						Rs 17325/-nm ner Pharmacist		-
P.4.1.5.A   Lab Technicians at UPHC   Lab Technician   Residence   Particular   Residence   Particular   Residence   Particular   Residence   Particular   Residence   Particular   Residence   Particular   Partic	P 1 1 6 1	Pharmacists at UPHC			(d) 1Pharmacist		1	2.08
P.4.1.5.A   Lab Technicians at UPHC	1 .4.1.0.A				Increment of 5% on Salary of 1 I	Pharmacist	_	0.10
P.4.1.5.A   Lab Technicians at UPHC   Lab						Pc12400 / nm ner I ah		-
	D 4 1 5 4	Lab Technicians at UPHC			(f) 1Lab Technician		1	1.49
P.4.1.10.A   Other Support staff-NUHM	P.4.1.3.A				Increment of 5% on Salary of 1L	Ts		0.07
P.4.1.10.A   Other Support staff-NUHM							0	0.00
Department of Department   De	P.4.1.10.A	Other Support staff-NUHM	4.3.3.1.3	staff (non clinical	Lumpsum amount approved for outsourcing support staff services.Budget for 6 months allocated as per approval from	cum Chowkidarfor 1 Sweeper	1	0.34
P.4.2.3.A   Rent for UPHC							0	-
P.4.3.1.A Rent for UPHC P.4.3.1.A Building P.4.3.1.B United Grant UPHC Rented Building P.4.4.1 Procurement of Drugs P.4.4.2 Urban CHC (UCHC)/Satellite/Referral Hospitals P.4.4.1 Whan CHC (UCHC)/Satellite/Referral Hospitals P.4.1.4.A Urban CHC (UCHC)/Satellite/Referral Hospitals P.4.1.4.B Paediatrician at UCHC P.4.1.4.B Paediatrician at UCHC P.4.1.4.B Paediatrician at UCHC P.4.1.4.G Anaesthetist at UCHC P.4.1.4.G Anaesthetist at UCHC P.4.1.4.G Anaesthetist including Dentists at UCHC P.4.1.1.D A DBO cum Accountant-NUHM P.4.1.1.D A Other Support staff-NUHM P.4.1.1.0 A Other Support staff-NUHM P.4.1.1.0 A Other Support staff-NUHM P.4.1.1 United grants for UCHC P.9.1 ECBCC - NUHM P.9.A Print Media-NUHM P.6.1 ASHA (urBAN) P.6.1.B ASHA Incentives (URBAN) P.6.1.C ASHA Drug kits ASHA(URBAN) P.6.1.C Other Costs(badge, uniform, ID etc) (URBAN) P.6.1.E Other Costs(badge,	P.4.2.3.B		4.3.3.2	Office Expenses	(a) 1 UPHCs	1	1	0.84
P.4.3.1.A   United Grant UPHC Government Building	P.4.2.3.A	Rent for UPHC	4.3.3.3	, , ,				0.00
Untied Grant UPHC Rented   Building   P.4.3.1.B   Building   P.4.4.1   Procurement of Drugs   4.3.5   Medicines & consumables for UPHC   P.4.4.1.A   Drugs for UPHC   4.3.5.1   Emergency drugs   for 1 UPHCs   Rs 6.75 Lakhs per UPHC   1	P.4.3.1.A	l .	4.3.4	Untied grants to	already been kept as committed at District, hence no additional	functioning in Govt.	0	0.00
P.4.1.1.A   Drugs for UPHC	P.4.3.1.B	l .						-
P.4.2.1.B   UCHC-NC   4.4.1   Support for new			4.3.5	Medicines & consun				6.75
P.4.2.1.B   UCHC-NC   A4.1   Capital cost support for new support for new   A4.2   Human Resource	P.4.4.1.A	Drugs for UPHC			ř	Rs 6.75 Lakhs per UPHC	1	6.75
P.4.2.2.C   Maternity Homes -R/U	P.4.2.1.B	UCHC-NC			)/Satellite/Referral Hospitals			-
P.4.1.4.A   Obstetrician / Gyanecologist at UCHC   P.4.1.4.B   Paediatrician at UCHC   P.4.1.4.F   Radiologist at UCHC   P.4.1.4.F   Radiologist at UCHC   P.4.1.4.F   Radiologist at UCHC   P.4.1.4.G   Other Specialists including Dentists at UCHC   P.4.1.2.B   Staff nurse for UCHC   P.4.1.9.A   DEO cum Accountant-NUHM   P.4.1.10.A   Other Support staff-NUHM   Other Support staff-NUHM   ROP   Other Support staff-NUHM   Other Support staff-NUHM   P.4.1.10.A   Other Support staff-NUHM   Other Support sta			4.4.1	*				-
P.4.1.4.B   Paediatrician at UCHC   P.4.1.4.F   Radiologist at UCHC   P.4.1.4.G   Other Specialists including Dentists at UCHC   Other Specialists including Dentists   Other Specialists including Den			4.4.2	Human Resource	T			-
P.4.1.4.B         Paediatrician at UCHC           P.4.1.4.C         Anaesthetist at UCHC           P.4.1.4.F         Radiologist at UCHC           P.4.1.4.G         Other Specialists including Dentists at UCHC           P.4.1.2.B         Staff nurse for UCHC           P.4.1.9.A         DEO cum Accountant-NUHM           P.4.1.10.A         Other Support staff-NUHM           P.4.1.10.A         Other Support staff-NUHM           P.9         IEC/BCC - NUHM           P.9.1         IEC/BCC - NUHM           P.6.1         ASHA (URBAN)           P.6.1.C         ASHA Incentives (URBAN)           ASHA (urban)         ASHA incentive           P.6.1.E         Other Costs(badge, uniform,ID etc) (URBAN)    Asha drug kits and HBNC kits  Specialist, MO, SN   Specialist, MO, SN  Specia	P.4.1.4.A						0	-
P.4.1.4.F         Radiologist at UCHC           P.4.1.4.G         Other Specialists including Dentists at UCHC           P.4.1.2.B         Staff nurse for UCHC           P.4.1.9.A         DEO cum Accountant-NUHM           4.4.2.2         Support Staff (KEPT BLANK IN ROP)           P.4.1.10.A         Other Support staff-NUHM           4.4.3         Untied grants for UCHC           P.9         IEC/BCC - NUHM           P.9.A         Print Media-NUHM           P.6.1         ASHA(URBAN)           P.6.1.B         ASHA Incentives (URBAN)           ASHA Drug kits ASHA(URBAN)         6.2.1           Asha drug kits and HBNC kits         Rs. 1000 p.m. per ASHA for 16 nor intiging of Registers           Rs. 150 per ASHA Dress & Rs. 150 per ASHA for 16 nor intiging of Registers	P.4.1.4.B						0	-
P.4.1.4.G   Other Specialists including Dentists at UCHC     P.4.1.2.B   Staff nurse for UCHC     P.4.1.9.A   DEO cum Accountant-NUHM     P.4.1.10.A   Other Support staff-NUHM     A.4.3   Untied grants for UCHC     P.9   IEC/BCC - NUHM     P.9.A   Print Media-NUHM     P.6   Community Processes-NUHM     P.6.1   ASHA (URBAN)     P.6.1.C   ASHA Incentives (URBAN)     Other Costs(badge, uniform,ID etc) (URBAN)     Other Costs(badge, uniform,ID et			4.4.2.1	Specialist, MO, SN			_	-
P.4.1.2.B   Staff murse for UCHC   P.4.1.2.B   Staff murse for UCHC   P.4.1.9.A   DEO cum Accountant-NUHM   4.4.2.2   Export Staff   (KEPT BLANK IN ROP)	P.4.1.4.F						0	-
P.4.1.2.B         Staff nurse for UCHC           P.4.1.9.A         DEO cum Accountant-NUHM         4.4.2.2           P.4.1.10.A         Other Support staff-NUHM         0           P.4.1.10.A         Other Support staff-NUHM         0           4.4.3         Untied grants for UCHC         4.4.3           P.9         IEC/BCC - NUHM         4.6           P.9.A         Print Media-NUHM         4.6           P.6.1         ASHA(URBAN)         6           P.6.1.B         ASHA Incentives (URBAN)         6.2           P.6.1.C         ASHA Drug kits ASHA(URBAN)         Asha incentive           P.6.1.C         ASHA Drug kits ASHA(URBAN)         Asha drug kits and HBNC kits      ASHA kit   Rs. 150 per ASHA for ASHA for printing of Registers   Rs. 150 per ASHA for printing of Rs. 150 per	P.4.1.4.G	1 .					0	-
P.4.1.10.A   Other Support staff-NUHM   P.4.1.2   (KEPT BLANK IN ROP)   0	P.4.1.2.B	Staff nurse for UCHC					0	-
P.4.1.10.A   Other Support staff-NUHM   ROP	P.4.1.9.A	DEO cum Accountant-NUHM	4.4.2.2				0	-
4.4.3 Untied grants for UCHC  P.9 IEC/BCC - NUHM P.9.A Print Media-NUHM  P.6 Community Processes-NUHM P.6.1.B ASHA (URBAN)  P.6.1.B ASHA Incentives (URBAN)  P.6.1.C ASHA Drug kits ASHA(URBAN)  P.6.1.C ASHA Drug kits ASHA(URBAN)  Other Costs(badge, uniform,ID etc) (URBAN)	D 4 1 10 4	Othar Support staff NITUM		1'				-
P.9 IEC/BCC - NUHM P.9.A Print Media-NUHM  P.6 Community Processes-NUHM 6 Community Processes P.6.1 ASHA(URBAN) 6.2 ASHA (urban)  P.6.1.B ASHA Incentives (URBAN) 6.2.1 Asha incentive ASHA incentive ASHA incentive ASHA brug kits ASHA(URBAN)  P.6.1.C ASHA Drug kits ASHA(URBAN)  Other Costs(badge, uniform,ID etc) (URBAN)  Other Costs(badge, uniform,ID etc) (URBAN)  Other Costs(badge, uniform,ID etc) (URBAN)  Asha drug kits and HBNC kits  Asha drug kits and HBNC kits  Rs. 450/- per ASHA Dress & Rs. 150 per ASHA for printing of Registers		11 00	4.4.3	Untied grants for			U	-
P.6.1 ASHA(URBAN)  P.6.1.B ASHA Incentives (URBAN)  P.6.1.C ASHA Drug kits ASHA(URBAN)  P.6.1.E Other Costs(badge, uniform,ID etc) (URBAN)		i	4.6					
Processes  P.6.1 ASHA(URBAN) 6.2 ASHA (urban)  P.6.1.B ASHA Incentives (URBAN) 6.2.1 Asha incentive ASHA incentive  P.6.1.C ASHA Drug kits ASHA(URBAN)  P.6.1.C Other Costs(badge, uniform,ID etc) (URBAN)  Other Costs(badge, uniform,ID etc) (URBAN)  Asha drug kits and HBNC kits  Asha drug kits and HBNC kits  Rs. 450/- per ASHA Dress & Rs. 150 per ASHA for printing of Registers			6					1.66
P.6.1.B ASHA Incentives (URBAN)  6.2.1 Asha incentive ASHA incentive  Rs. 1000 p.m. per ASHA for 16 ASHA for 9 months  16  P.6.1.C ASHA Drug kits ASHA(URBAN)  Other Costs(badge, uniform,ID etc) (URBAN)  Asha drug kits and HBNC kits  ASHA kit  Rs. 750/- per ASHA kit per ASHA  Rs. 450/- per ASHA Dress & Rs. 150 per ASHA for 16 printing of Registers		· ·						
P.6.1.B ASHA Incentives (URBAN)  6.2.1 Asha incentive ASHA incentive 16 ASHA for 9 months  18 ASHA With Press ASHA For 9 months  19 ASHA With Press ASHA For 9 months  10 ASHA With Press ASHA For 9 months  11 ASHA Incentive ASHA For 9 months  12 ASHA With Press ASHA For 9 months  13 ASHA With Press ASHA For 9 months  14 ASHA With Press ASHA With Press ASHA For 9 months  15 ASHA Incentive ASHA With Press ASHA For 9 months  16 ASHA For 9 months  17 ASHA With Press ASHA For 9 months  18 ASHA With Press ASHA With Press ASHA With Press ASHA For 9 months  18 ASHA With Press ASHA With Pr		·		` ′		Rs 1000 n m per ASHA for		1.66
P.6.1.E Other Costs(badge, uniform,ID etc) (URBAN)  Asha drug kits and HBNC kits  ASHA kit  ASHA  Rs. 450/- per ASHA Dress & Rs. 150 per ASHA for printing of Registers		, ,	6.2.1	Asha incentive		16 ASHA for 9 months		1.44
P.6.1.E Other Costs(badge, uniform,ID etc) Other Costs(badge, uniform,ID etc) HBNC kits Rs. 450/- per ASHA Dress & Rs. 150 per ASHA for printing of Registers	P.6.1.C	ASHA Drug kits ASHA(URBAN)		Asha drug kite and			16	0.12
ASHA dress, ASHA register	P.6.1.E	, , ,	6.2.2				16	0.096

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 Note 2: 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.