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

			FINANCIAL BU	JDGET			
FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	SULT Physical Target	ANPUR 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			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				6.15
	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
P.2.2.A				1 Data Cum Accounts Assisstant	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	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 & CAPACIT	Y 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 Quarters	1	0.15
P.4	Strengthening of Health Services	4	STRENGTHENING OF HEALTH SERVICES				68.83
P.4.5	Out Reach Services-NUHM	4.1	Outreach services/camps/	UHNDs			3.00
P.4.5.A	UHNDs	4.1.1	UHNDs	4UHNDs per ANM p.m for 10 ANMs	@ Rs. 250/- per UHND for 6 months.	10	0.60
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 2 UPHCs	Rs 10000/-per Outreach camp for 12 months	2	2.40
		4.2	ANM/LHV				13.96
	ANMs/LHVs for UPHC	4.2.1	Salary support for ANM/LHV	(a) 2 ANMs shifted from Urban RCH	Rs 11435/- pm per ANM for 12 months	2	2.74
P.4.1.1.A				(b) 8 ANMs approved in FY 2013- 14	Rs 10400/- pm per ANM for 12 months	8	9.98
				Increment of 5% on S	alary of 2 & 8 ANMs		0.64
			Mobility gunst f			0	0.00
P.4.5.C	Mobility support for ANM/LHV	4.2.2	Mobility support for ANM/LHV	For 10 ANMs	Rs 500/-pm per ANM for 12 months	10	0.60
		4.3	Urban PHC (UPHC) Renovation/upgradation	E Mi-: A			51.87
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 2 UPHCs	2	2.00
P.4.2.1.A	UPHC-NC	4.3.2	Building of new UPHC				-
		4.3.3		running UPHC (other	than untied grants and medicines		36.37
		4.3.3.1	Human Resource	() 2 F III: 140			31.09
P.4.1.3.1.A	MO at UPHC Full-time		No. 1	(a) 2 Fulltime MOs shifted from Urban RCH	Rs 41600/-p.m. Per MO for 12 months	2	9.98
				T	1 0224	0	-
		4.3.3.1.1	MO salary	Increment of 5% on S	alary of 2 Mos	0	0.50
				(d) 2 Parttime MO	Rs 21600/-p.m. Per MO for 12	2	5.18
P.4.1.3.1.B	MO at UPHC Part-time			Increment of 5% on S	alary of 2 Mos	0	0.26
						0	-

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

FINANCIAL BUDGET SULTANPUR											
FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	Physical Target	ANPUR Amount allocated (in Lakhs)				
P.4.1.2.A	Staff nurse for UPHC	4.3.3.1.2	Salary of paramedical& nursing staff (Staff Nurse/Lab Technician/Pharmcist/Oth er)	(a) 2 Staff Nurses shifted from Urban RCH	Rs 19060/-pm per SN for 12 months	2	4.57				
				(b) 1 Staff Nurses (1 additional SN for 1 UPHCs each shifted from urban RCH)	Rs 17325/-pm per SN for 12 months	1	2.08				
				Increment of 5% on S	alary of 2 & 1SNs	_	0.33				
D. 1. 1. 1.	Pharmacists at UPHC			(d) 2Pharmacist	Rs 17325/-pm per Pharmacist for 12 months	2	4.16				
P.4.1.6.A				Increment of 5% on S	alary of 2 Pharmacist		0.21				
P.4.1.5.A	Lab Technicians at UPHC			(f) 2 Lab Technician	Rs12400 /-pm per Lab Technician for 12 months	2	2.98				
				Increment of 5% on S			0.15				
						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	Rs 5717/- p.m. per Sweeper cum Chowkidarfor 2Sweeper cum Chowkidar for 6 months	2	0.69				
				services .Budget for 6 months allocated as	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)2 UPHCs	Rs 7000/-pm per UPHC for 12 months	2	1.68				
P.4.2.3.A	Rent for UPHC	4.3.3.3	Others (e.g. hiring of premises/mobile PHC)	For 2 rented building	Rs 15000/-pm per UPHC for 2 UPHCs for 6 months	2	1.80				
				For 2 rented building	Rs 15000/-pm per UPHC for 2 UPHCs for 6 months	2	1.80				
P.4.3.1.A	Untied Grant UPHC Government Building	4.3.4	Untied grants to UPHC	50% of Untied Grants (It has already			-				
P.4.3.1.B	Untied Grant UPHC Rented Building			been kept as committed at District,	Rs. 1.00 Lakhs for 2 UPHCs functioning in Rented Buildings		-				
P.4.4.1	Procurement of Drugs	4.3.5	Medicines & consumables	for UPHC			13.50				
P.4.4.1.A	Drugs for UPHC	4.3.5.1	Emergency drugs	for 2 UPHCs	Rs 6.75 Lakhs per UPHC	2	13.50				
P.4.2.1.B	UCHC-NC	4.4	Urban CHC (UCHC)/Sate Capital cost support for	einte/Referrai							
P.4.2.2.C	Maternity Homes -R/U	4.4.1	new UCHC								
		4.4.2	Human Resource	1							
P.4.1.4.A P.4.1.4.B	Obstetrician / Gyanecologist at UCHC Paediatrician at UCHC	4.4.2.1	Specialist, MO, SN			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		Paramedic, Support			0	-				
P.4.1.9.A	DEO cum Accountant-NUHM	4.4.2.2	Staff (KEPT BLANK IN			0	-				
P.4.1.10.A	Other Support staff-NUHM		ROP)			0	-				
4.4.3	Untied grants for UCHC	4.4.3	Untied grants for UCHC								
P.9 P.9.A	IEC/BCC - NUHM Print Media-NUHM	4.6	IEC/BCC								
P.6	Community Processes-NUHM	6	Community Processes				4.66				
P.6.1	ASHA(URBAN)	6.2	ASHA (urban)				4.66				
P.6.1.B	ASHA Incentives (URBAN)	6.2.1	Asha incentive	ASHA incentive	Rs. 1000 p.m. per ASHA for 45 ASHA for 9 months	45	4.05				
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	45	0.3375				
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.	45	0.27				
	1	Tota	1 (1+2+3+4+5+6+7+8)	12	10		79.79				

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.