

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

SULTANPUR

FINANCIAL BUDGET

FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	SULTANPUR			
						Physical Target	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/Pharmacist/Other)	(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 Salary of 2 & 1SNs		0	0.33		
(d) 2Pharmacist	Rs 17325/-pm per Pharmacist for 12 months			2	4.16				
Increment of 5% on Salary of 2 Pharmacist				0	0.21				
(f) 2 Lab Technician	Rs12400 /-pm per Lab Technician for 12 months			2	2.98				
Increment of 5% on Salary of 2 LTs				0	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 services .Budget for 6 months allocated as	Rs 5717/- p.m. per Sweeper cum Chowkidar for 2Sweeper cum Chowkidar for 6 months Rs 14000/-pm per UPHC for support staff for 6 months	2	0.69
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 been kept as committed at District,			-		
P.4.3.1.B	Untied Grant UPHC Rented Building			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		
		4.4	Urban CHC (UCHC)/Satellite/Referral				-		
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	-		
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	4.4.2.2	Paramedic, Support Staff (KEPT BLANK IN ROP)			0	-		
P.4.1.9.A	DEO cum Accountant-NUHM					0	-		
P.4.1.10.A	Other Support staff-NUHM					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				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		
Total (1+2+3+4+5+6+7+8)							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.