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

FINANCIAL BUDGET												
FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	VARANASI						
						Physical Target	Amount allocated (in Lakhs)					
P.2	Programme Management	2	PROGRAMME MANAGEMENT				13.05					
P.2.1	State PMU-NUHM	2.1	State PMU		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					
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					
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					
P.2.2	District PMU-NUHM	2.2	District PMU	1			6.60					
	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	1 Vehicle @ Rs 25000/-pm per DPMU in cities having population >2.5 Lakhs	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					
P.3	Training /Orientation	3	TRAINING & CAPA	CITY BUILDING			0.15					
P.3.3.A	Other Training / Orientation NUHM	3.7	Other	For District	Rs 5000/-per District Level	1	0.15					
			Trainings/Orientatio		Quarterly Review Meetings for 3	-	0.13					
P.4	Strengthening of Health Services	4	STRENGTHENING		677.53							
P.4.5	Out Reach Services-NUHM	4.1	Outreach services/car	mps/UHNDs			36.30					
P.4.5.A	UHNDs	4.1.1	UHNDs	4UHNDs per ANM p.m for 125 ANMs	@ Rs. 250/- per UHND for 6 months.	125	7.50					
P.4.5.B	Special outreach camps in slums/ vulnerable areas	4.1.2	Special outreach camps in	1 Outreach Camp per UPHC area per Month for	Rs 10000/-per Outreach camp for 12 months	24	28.80					
		4.2	slums/vulnerable ANM/LHV	24 UPHCs			149.24					
	ANMs/LHVs for UPHC	4.2.1	Salary support for ANM/LHV	(a) 9 ANMs shifted from	Rs 11435/- pm per ANM for 12	9	12.35					
				Urban RCH	months	,	12.55					
D / I I /				(b) 96 ANMs approved in FY 2013-14	Rs 10400/- pm per ANM for 12 months	96	119.81					
P.4.1.1.A					crement of 5% on Salary of 9 & 96 ANMs		6.61					
				(c) Additional 5 ANMs approved in 2015-16 as per gap analysis	Rs 9900/-pm per ANM for 6 months	5	2.97					
P.4.5.C	Mobility support for ANM/LHV	4.2.2	Mobility support for ANM/LHV	For 125ANMs(110 Contractual & 15 regular ANMs)	Rs 500/-pm per ANM for 12 months	125	7.50					
		4.3	Urban PHC (UPHC)	,			491.99					
P.4.4.2.A	Equipment for UPHC	4.3.1	Renovation/ upgradation of existing facility to	For Mini Autoclave, Microscope & Equipments to ANMs	Rs. 1.00 Lakh per UPHC for 24 UPHCs	24	24.00					
P.4.2.1.A	UPHC-NC	4.3.2	Building of new UPHC									
		4.3.3		t for running UPHC (other	than untied grants and medicines		305.99					
		4.3.3.1	Human Resource				246.23					
P.4.1.3.1.A	MO at UPHC Full-time	4.3.3.1. 1	MO salary	(a) 9 Fulltime MOs shifted from Urban RCH	Rs 41600/-p.m. Per MO for 12 months	9	44.93					
						0	-					
				Increment of 5% on Salary	of 9 Mos	0	2.25					
	MO at UPHC Part-time			(d) 24 Parttime MO	Rs 21600/-p.m. Per MO for 12	24	62.21					
P.4.1.3.1.B				Increment of 5% on Salary	of 24 Mos		3.11					
				1		0	-					

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

FINANCIAL BUDGET												
FMR code	Budget Head	ROP				VARANASI						
		code	Budget Head	Target	Unit Cost	Physical Target	Amount allocated (in Lakhs)					
P.4.1.2.A	Staff nurse for UPHC	4.3.3.1.	Salary of paramedical& nursing staff (Staff Nurse/Lab Technician/Pharmcist /Other)	(a) 9 Staff Nurses shifted from Urban RCH	Rs 19060/-pm per SN for 12 months	9	20.58					
				(b) 3Staff Nurses (1 additional SN for 3 UPHCs each shifted from urban RCH)	Rs 17325/-pm per SN for 12 months	3	6.24					
				Increment of 5% on Salary	of 9 & 3 SNs		1.34					
					D 17225/ DI : (6 12	0	-					
P.4.1.6.A	Pharmacists at UPHC			(d) 24 Pharmacist Increment of 5% on Salary	Rs 17325/-pm per Pharmacist for 12 months of 24 Pharmacist	24	49.90					
						0	-					
P.4.1.5.A	Lab Technicians at UPHC			(f) 24 Lab Technician	Rs12400 /-pm per Lab Technician for 12 months	24	35.71					
				Increment of 5% on Salary	of 24 LTs	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 support staff	Rs 5717/- p.m. per Sweeper cum Chowkidarfor 9 Sweeper cum Chowkidar for 6 months	9	3.09					
1.4.1.10.A				services.Budget for 6 months allocated as per approval from last year.	Rs 14000/-pm per UPHC for support staff for 6 months	15	12.60					
P.4.2.3.B	Operational Expenses of UPHCs (excluding rent)	4.3.3.2	Office Expenses	(a) 24 UPHCs	Rs 7000/-pm per UPHC for 12 months	24	20.16					
P.4.2.3.A	Rent for UPHC	4.3.3.3	Others (e.g. hiring of premises/mobile PHC)	For 22 rented building	Rs 15000/-pm per UPHC for 22 UPHCs for 6 months	22	19.80					
				For 22 rented building	Rs 15000/-pm per UPHC for 22 UPHCs for 6 months	22	19.80					
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,	Rs. 1.75 Lakhs for 2 UPHCs functioning in Govt. Buildings		-					
P.4.3.1.B	Untied Grant UPHC Rented Building			hence no additional fund	Rs. 1.00 Lakhs for 22UPHCs functioning in Rented Buildings		-					
P.4.4.1	Procurement of Drugs	4.3.5	Medicines & consuma	bles for UPHC			162.00					
P.4.4.1.A	Drugs for UPHC	4.3.5.1	Emergency drugs	for 24 UPHCs	Rs 6.75 Lakhs per UPHC	24	162.00					
P.4.2.1.B	UCHC-NC	4.4	Urban CHC (UCHC)	/Satellite/Referral								
P.4.2.2.C	Maternity Homes -R/U	4.4.1	support for new									
	•	4.4.2	Human Resource									
P.4.1.4.A	Obstetrician / Gyanecologist at UCHC		g + h - Mo gy			0	-					
P.4.1.4.B	Paediatrician at UCHC					0	-					
P.4.1.4.C P.4.1.4.F	Anaesthetist at UCHC Radiologist at UCHC	4.4.2.1	Specialist, MO, SN			0	-					
P.4.1.4.G	Other Specialists including Dentists at UCHC					0	-					
P.4.1.2.B	Staff nurse for UCHC					0	-					
P.4.1.9.A	DEO cum Accountant-NUHM					0	-					
P.4.1.10.A	Other Support staff-NUHM	4.4.2.2	Paramedic, Support Staff (KEPT BLANK IN ROP) Untied grants for			0	-					
4.4.3	Untied grants for UCHC	4.4.3	UCHC									
P.9	IEC/BCC - NUHM	4.6	IEC/BCC									
P.9.A	Print Media-NUHM											
P.6	Community Processes-NUHM	6	Community				29.50					
P.6.1	ASHA(URBAN)	6.2	ASHA (urban)		Rs. 1000 p.m. per ASHA for 285		29.50					
P.6.1.B	ASHA Incentives (URBAN)	6.2.1	Asha incentive	ASHA incentive	ASHA for 9 months	285	25.65					
P.6.1.C	ASHA Drug kits ASHA(URBAN) Other Costs(badge, uniform,ID etc) (URBAN)	6.2.2	Asha drug kits and HBNC kits	ASHA kit	Rs.750/- per ASHA kit per ASHA Rs. 450/- per ASHA Dress & Rs.	285	2.1375					
P.6.1.E				ASHA dress, ASHA register	150 per ASHA for printing of Registers.	285	1.71					
		To	tal (1+2+3+4+5+6+7+	+8)			720.22					

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.