

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

VARANASI

FINANCIAL BUDGET

| FMR code | Budget Head | ROP code | Budget Head | Target | Unit Cost | VARANASI | |
|--------------------------------|--|-----------|--|--|---|-----------------|-----------------------------|
| | | | | | | 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) 9 Staff Nurses shifted from Urban RCH | Rs 19060/-pm per SN for 12 months | 9 | 20.58 |
| | | | | (b) 3 Staff 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 | | 0 | 1.34 |
| P.4.1.6.A | Pharmacists at UPHC | | | (d) 24 Pharmacist | Rs 17325/-pm per Pharmacist for 12 months | 24 | 49.90 |
| | | | | Increment of 5% on Salary of 24 Pharmacist | | 0 | 2.49 |
| P.4.1.5.A | Lab Technicians at UPHC | | | (f) 24 Lab Technician | Rs 12400 /-pm per Lab Technician for 12 months | 24 | 35.71 |
| | | | | Increment of 5% on Salary of 24 LTs | | 0 | 1.79 |
| 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 services. Budget for 6 months allocated as per approval from last year. | Rs 5717/- p.m. per Sweeper cum Chowkidar for 9 Sweeper cum Chowkidar for 6 months | 9 | 3.09 |
| | | | | | 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, hence no additional fund | Rs. 1.75 Lakhs for 2 UPHCs functioning in Govt. Buildings | | - |
| P.4.3.1.B | Untied Grant UPHC Rented Building | | | Rs. 1.00 Lakhs for 22 UPHCs functioning in Rented Buildings | | - | |
| P.4.4.1 | Procurement of Drugs | 4.3.5 | Medicines & consumables 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 |
| | | 4.4 | Urban CHC (UChC)/Satellite/Referral | | | | - |
| P.4.2.1.B | UChC-NC | 4.4.1 | Capital cost support for new | | | | - |
| P.4.2.2.C | Maternity Homes -R/U | | | | | | - |
| | | 4.4.2 | Human Resource | | | | - |
| P.4.1.4.A | Obstetrician / Gyanecologist 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 | | | | 29.50 |
| P.6.1 | ASHA(URBAN) | 6.2 | ASHA (urban) | | | | 29.50 |
| P.6.1.B | ASHA Incentives (URBAN) | 6.2.1 | Asha incentive | ASHA incentive | Rs. 1000 p.m. per ASHA for 285 ASHA for 9 months | 285 | 25.65 |
| 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 | 285 | 2.1375 |
| 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. | 285 | 1.71 |
| Total (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

separately. Annual increment will only be applicable to existing HR. HR/Staff who have completed one year of satisfactory service, will be eligible for increment.