

National Urban Health Mission (NUHM)

ROP 2016-17

PART II: NUHM Flexi pool

S.no.	Budget Head	Budget (in Lakh)	Approved Budget (in Lakh)	
P.2	Programme Management (all consultants and other staff including for QA and IEC are to be budgeted here, at appropriate levels)940	47.8	44.8	
P.2.1	State PMU	11.4	11.4	
P.2.1.1	Human Resources (942)	6	6	Ongoing: Approved. State Urban Finance Manager- 1 no @Rs.25000/-, State Urban Health Consultant- 1 no @Rs.25000/-
P.2.1.2	Mobility support (943)	3	3	Ongoing Activity Approved for Mobility support @ Rs.25000 for 12 months
P.2.1.3	Administrative expenses (including Review meetings, workshops, etc.) (944)	2.4	2.4	Ongoing: Approved for Office Expenses for Telephone, Office Equipment, Miscellaneous, rent, Electricity etc., (Rs.20000 x 12 months)
P.2.2	District PMU	36.4	33.4	
P.2.2.1	Human Resources (946)	14.4	14.4	Ongoing: Approved for District Urban Health MIS Manager - 3 Nos x Rs.20000 x 12 m, District Urban Health Consultant - 3 Nos x Rs.20000 x 12 m
P.2.2.2	Mobility support (947)	12	9	Ongoing: Approved Rs.25000 per month for 3 districts
P.2.2.3	Administrative expenses (including Review meetings, workshops, etc.) (948)	10	10	Ongoing: Approved for Telephone, Office Equipment, Miscellaneous, rent, Electricity etc., Rs.20000 for Non Recurring Rs. 1.80 L = Total 2.00 lakh per UPHC
P.4	Strengthening of Health Services 961	391.15	308.02	
P.4.1	Human Resources	336.41	254.18	
P.4.1.1	ANMs / LHVs (968)	174.41	141.59	
P.4.1.1.1	UPHC (2337)	174.41	141.59	Approved as follows for 12 months each: 26 positions @ Rs.8,000/ month; 69 positions @ Rs.13,576/ month;4 positions @ Rs.8,800/ month

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P.4.1.2	Staff Nurse (969)	24.19	21.35	
P.4.1.2.1	UPHC (2340)	24.19	21.35	Approved as follows for 12 months each: 1 post @ Rs.23,958/ month; 1 post @ Rs.11,000/ month; 13 posts @ Rs.11,000/ month as proposed by State.
P.4.1.3	MOs (2273)	83.68	52.5	
P.4.1.3.1	MO at UPHC (2274)	83.68		
P.4.1.3.1.1	Full- time (2275)	44.91	43.5	Approved as follows for 12 months each: 2 posts @ Rs.39,930/ month; 2 posts @ Rs.36,300/ month; 7 posts @ Rs.30,000/ month as proposed by State.
P.4.1.3.1.2	Part - time (2276)	38.77	9	Approved 5 posts @ Rs.15,000/ month for 12 months, as proposed by State. Not Approved for additional 28 medical officers, as state has not submitted any justification for the proposal.
P.4.1.4	Specialists at UCHC (2283)	15.01	15.01	
P.4.1.4.7	Other Specialists including Dentists (2290)	15.01	15.01	
P.4.1.5	Lab Technicians (2291)	8.58	6.93	
P.4.1.5.1	UPHC (2292)	8.58	6.93	Approved as follows for 12 months each:3 posts @ Rs.13,585/ month and 2 posts @ Rs.8,500/ month.
P.4.1.6	Pharmacists (2295)	21.03	8.39	
P.4.1.6.1	UPHC (2296)	21.03	8.39	Approved as follows for 12 months each: 3 posts @ Rs.15,972/ month;2 posts @ Rs.11,000/ month; Not Approved for additional 28 pharmacists, as State has not submitted any justification for the proposed
P.4.1.7	Other Staff (2299)	3.39	2.74	
P.4.1.7.3	Others (2302)	3.39	2.74	Positions not approved. Lump sum amount of Rs.2.74 lakhs approved for outsourcing support staff to the extent possible.
P.4.1.10	Other Support Staff (2307)	6.12	5.67	Positions not approved. Lump sum amount of Rs.5.67 lakhs approved for outsourcing support staff to the extent possible.
P.4.2	Infrastructure Strengthening	12	12	

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P.4.2.3	Operational Expenses (Telephone, rent, Electricity etc) (2316)	12	12	
P.4.2.3.1	Rent for UPHC (2317)	9	9	Ongoing. Approved for Rent for 5 UPHC @ Rs.5000 for 12 months.
P.4.2.3.2	Operational Expenses of UPHCs (excluding rent) (2318)	3	3	Ongoing. Approved for OE of 5 UPHCs @ Rs. 15000 for 12 months.
P.4.3	Untied grants	5	5	
P.4.3.1	Untied grants to UPHCs (973)	5	5	
P.4.3.1.2	Rented Building (3398)	5	5	Ongoing Approved for Untied fund of 5 Centers @ Rs. 100000 for Centre.
P.4.4	Procurement	35	35	
P.4.4.1	Procurement of Drugs (989)	25	25	
P.4.4.1.1	Drugs for UPHC (3426)	25	25	Approved Drugs for 5 UPHCs @ Rs. 500000
P.4.4.2	Procurement of Equipment (990)	10	10	
P.4.4.2.1	Equipment of UPHC (991)	10	10	New Activity: Approved @ Rs.2.00 Lakh per PHC
P.4.5	Outreach services	2.74	1.842	
P.4.5.1	UHNDs (972)	1.24	1.242	Ongoing. Approved for 69 UHNDs @ Rs. 150 for 12 months.
P.4.5.2	Special outreach cs in Slums/ vulnerable areas (996)	1.5	0.6	Approved @ Rs. 10,000 per c for 6 cs
P.6	Community processes 999	107.64	59.895	
P.6.1	ASHA (Urban)	102.24	54.495	
P.6.1.2	ASHA Incentives (1004)	81.84	40.92	Approved for 341 ASHA@ Rs. 2000 per month for 6 months.
P.6.1.3	ASHA Drug Kits (1005)	1.19	1.19	Approved
P.6.1.1	Selection and Training (2328)	10	10	Approved @ 10 lakhs for selection & training of 341 ASHAs. UT to expedite the process of ASHA selection and plan the training with support of NHSRC.
P.6.1.4	HBNC Kits (2329)	0.68	0.68	Approved UT should provide HBNC Kits to the ASHAs during round 1 of Module 6 training.
P.6.1.5	Other Costs (badge, uniform, ID etc) (2330)	8.53	1.705	Approved @ Rs. 450 for uniform, @Rs. 50 for badge/ ID for 341 ASHAs.
P.6.2	MAS/Community Groups	5.4	5.4	
P.6.2.2	Training of MAS (2332)	5.4	5.4	Approved for Training of 108 MAS @ Rs. 5000 per MAS

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				Subject to conditionality that MAS formation is taken up after the completion of ASHA selection.
P.9	IEC/BCC – NUHM 1008	10	10	
P.9.2	Electronic Media	10	10	May be Approved @ Rs. 2.00 Lakhs per UPHC for 5 UPHCs.
			8.97	HR increment calculated @ 5 % for above approvals
			24.94	EPF calculated @ 13.36% for above approvals