$\frac{City\ and\ District\ Wise\ Allocation\ of\ Budget\ as\ per\ NUHM\ ROP\ 2016-17}{\underline{GONDA}}$

			FINANCIAL B	DGET		GONDA	
FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	Physical Target	Amount allocated (in Lakhs)
P.2	Programme Management	2	PROGRAMME MANAG	L EMENT			12.60
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) Worths		6.15
P.2.2.A	Human Resources DPMU-NUHM	2.2.1	Human Resources	1 Urban Health Coordinators 1 Data Cum Accounts	Rs. 30000/- p.m. per UHC for 6 monmths Rs. 20000/- p.m. per DCAA for 6	1	1.80
1.2.2.21				Assisstant	monmths	1	-
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	TRAINING & CAPACITY 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	1	0.15
P.4	Strengthening of Health Services	4	STRENGTHENING OF HEALTH SERVICES				70.26
P.4.5	Out Reach Services-NUHM	4.1	Outreach services/camps/	UHNDs			3.06
P.4.5.A	UHNDs	4.1.1	UHNDs	4UHNDs per ANM p.m for 11 ANMs	@ Rs. 250/- per UHND for 6 months.	11	0.66
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				15.34
	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) 9 ANMs approved in FY 2013-14 Increment of 5% on Salary	Rs 10400/- pm per ANM for 12 months	9	11.23 0.70
				increment of 570 on Sarary	or zec /Arvivis	0	0.00
P.4.5.C	Mobility support for ANM/LHV	4.2.2	Mobility support for ANM/LHV	For 11 ANMs	Rs 500/-pm per ANM for 12 months	11	0.66
			Urban PHC (UPHC) Renovation/upgradation	For Mini Autoclave,			51.87
P.4.4.2.A	Equipment for UPHC	4.3.1	of existing facility to UPHC	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	(a) 2Fulltime MOs shifted from Urban RCH	Rs 41600/-p.m. Per MO for 12 months	2	9.98
P.4.1.3.1.A	MO at UPHC Full-time	4.3.3.1.1	MO salary	Increment of 5% on Salary		0	- 0.50
				(0.2.7	P. 21/00/ P. 140 C. 12	0	-
P.4.1.3.1.B	MO at UPHC Part-time			(d) 2 Parttime MO Increment of 5% on Salary	Rs 21600/-p.m. Per MO for 12 of 2 Mos	0	5.18 0.26
				(a) 2 Staff Nurses shifted from Urban RCH	Rs 19060/-pm per SN for 12 months	2	4.57
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)	each shifted from urban RCH)	Rs 17325/-pm per SN for 12 months	1	2.08
				Increment of 5% on Salary	of 2& 1 SNs	0	0.33
P.4.1.6.A	Pharmacists at UPHC			(d) 2 Pharmacist	Rs 17325/-pm per Pharmacist for 12 months	2	4.16
				Increment of 5% on Salary			0.21

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

FINANCIAL BUDGET												
FMR code						GONDA						
	Budget Head	ROP code	Budget Head	Target	Unit Cost	Physical Target	Amount allocated (in Lakhs)					
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 Salary	of 2 LTs		0.15					
				D:ti		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 services.Budget for 6	Rs 5717/- p.m. per Sweeper cum Chowkidarfor 2 Sweeper cum Chowkidar for 6 months	2	0.69					
					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 2UPHCs for 6 months	2	1.80					
F.4.2.3.A				For 2 rented building	Rs 15000/-pm per UPHC for 2UPHCs 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			1					
P.4.3.1.B	Untied Grant UPHC Rented Building	7.3.7		committed at District, hence no additional fund is	Rs. 1.00 Lakhs for UPHCs functioning in Rented Buildings		-					
P.4.4.1	Procurement of Drugs	4.3.5	Medicines & consumables				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)/Sate	ellite/Referral Hospitals			-					
P.4.2.1.B P.4.2.2.C	UCHC-NC Maternity Homes -R/U	4.4.1	Capital cost support for				-					
F.4.2.2.C	Materinty Homes -R/U	4.4.2	new UCHC Human Resource									
P.4.1.4.A	Obstetrician / Gyanecologist at UCHC	7.7.2	Specialist, MO, SN			0	-					
P.4.1.4.B	Paediatrician at UCHC	4.4.2.1				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 Staff (KEPT BLANK IN ROP)			0	-					
P.4.1.9.A	DEO cum Accountant-NUHM	4.4.2.2				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				0.52					
P.6.1	ASHA(URBAN)	6.2	ASHA (urban)		Do 1000 m m mon ASHA for		0.52					
P.6.1.B	ASHA Incentives (URBAN)	6.2.1	Asha incentive	ASHA incentive	Rs. 1000 p.m. per ASHA for 5ASHA for 9 months	5	0.45					
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	5	0.0375					
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.	5	0.03 83.53					
Total (1+2+3+4+5+6+7+8)												

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.