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

FINANCIAL BUDGET  GORAKHPUR											
FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	GOR/ Physical Target	AKHPUR Amount allocated (in Lakhs)				
P.2	Programme Management	2	PROGRAMME M	ANAGEMENT	1		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				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 & CAI	RAINING & CAPACITY BUILDING			0.15				
P.3.3.A	Other Training / Orientation NUHM	3.7	Other Trainings/Orientat	For District	Rs 5000/-per District Level Quarterly Review Meetings for 3	1	0.15				
P.4	Strengthening of Health Services	4	STRENGTHENIN	G OF HEALTH SERV	ICES		589.88				
P.4.5	Out Reach Services-NUHM	4.1	Outreach services/o	reach services/camps/UHNDs			32.22				
P.4.5.A	UHNDs	4.1.1	UHNDs	4UHNDs per ANM p.m for 77 ANMs	@ Rs. 250/- per UHND for 6 months.	77	4.62				
P.4.5.B	Special outreach camps in slums/ vulnerable areas	4.1.2	Special outreach camps in slums/vulnerable	1 Outreach Camp per UPHC area per Month for 23 UPHCs	Rs 10000/-per Outreach camp for 12 months	23	27.60				
		4.2	ANM/LHV				86.9				
	ANMs/LHVs for UPHC	4.2.1	Salary support for ANM/LHV	(a) 8 ANMs shifted from Urban RCH	Rs 11435/- pm per ANM for 12 months	8	10.98				
P.4.1.1.A				(b) 54 ANMs approved in FY 2013-14	Rs 10400/- pm per ANM for 12 months	54	67.39				
				Increment of 5% on Sal	ary of 8 & 54 ANMs		3.92				
P.4.5.C	Mobility support for ANM/LHV	4.2.2	Mobility support for ANM/LHV	For 77 ANMs(62 Contractual & 15	Rs 500/-pm per ANM for 12 months	77	4.62				
		4.3	Urban PHC (UPHO	regular ANMs)			470.7				
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 23 UPHCs	23	23.0				
P.4.2.1.A	UPHC-NC	4.3.2	Building of new UPHC								
		4.3.3		ort for running UPHC	other than untied grants and		292.5				
		4.3.3.1	Human Resource				231.78				
B / I & I /	MO at UPHC Full-time	4.3.3.1.1	MO salary	(a) 8 Fulltime MOs shifted from Urban RCH	Rs 41600/-p.m. Per MO for 12 months	8	39.94				
P.4.1.3.1.A					10110	0	-				
				Increment of 5% on Sal	ary of 8 MOs	0	2.00				
P.4.1.3.1.B	MO at UPHC Part-time			(d) 23 Parttime MO	Rs 21600/-p.m. Per MO for 12	23	59.62				
				Increment of 5% on Sal	ary of 23 Mos	0	2.98				
P.4.1.2.A	Staff nurse for UPHC	4.3.3.1.2	Salary of paramedical& nursing staff (Staff	(a) 8 Staff Nurses shifted from Urban RCH	Rs 19060/-pm per SN for 12 months	8	18.30				
				(b) 3 Staff Nurses (3 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 Sal	ary of 8 & 3 SNs	0	1.23				
P.4.1.6.A	Pharmacists at UPHC	7.3.3.1.2	Nurse/Lab Technician/Pharmc ist/Other)	(d) 23 Pharmacist	Rs 17325/-pm per Pharmacist for 12 months		47.82				
1.7.1.0./1	r narmacisis at UPHC		isi/Oiner)	Increment of 5% on Sal	ary of 23 Pharmacist		2.39				
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## City and District Wise Allocation of Budget as per NUHM ROP 2016-17 GORAKHPUR

FINANCIAL BUDGET												
FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	GORAKHPUR Amount						
						Physical Target	allocated (in Lakhs)					
P.4.1.5.A	Lab Technicians at UPHC			(f) 23 Lab Technician	Rs12400 /-pm per Lab Technician for 12 months	23	34.22					
				Increment of 5% on Sal	ary of 23 LTs		1.71					
				Position not Approved.	D 5717/ C	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	Rs 5717/- p.m. per Sweeper cum Chowkidarfor 8 Sweeper cum Chowkidar for 6 months	8	2.74					
				staff services.Budget for 6 months allocated	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) 23 UPHCs	Rs 7000/-pm per UPHC for 12 months	23	19.32					
P.4.2.3.A	Rent for UPHC	4.3.3.3	Others (e.g. hiring of premises/mobile PHC)	For 23 rented building	Rs 15000/-pm per UPHC for 23 UPHCs for 6 months	23	20.70					
.,,_,,				For 23 rented building	Rs 15000/-pm per UPHC for 23 UPHCs for next 6 months	23	20.70					
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			-					
P.4.3.1.B	Untied Grant UPHC Rented Building			kept as committed at District, hence no	Rs. 1.00 Lakhs for 23 UPHCs functioning in Rented Buildings		-					
P.4.4.1	Procurement of Drugs	4.3.5	Medicines & consur	mables for UPHC			155.25					
P.4.4.1.A	Drugs for UPHC	4.3.5.1	Emergency drugs	for 23 UPHCs	Rs 6.75 Lakhs per UPHC	23	155.25					
P.4.2.1.B	UCHC-NC	4.4		C)/Satellite/Referral			-					
P.4.2.1.B P.4.2.2.C	Maternity Homes -R/U	4.4.1	Capital cost support for new									
	·	4.4.2	Human Resource				-					
P.4.1.4.A	Obstetrician / Gyanecologist at UCHC	4.4.2.1				0	-					
P.4.1.4.B	Paediatrician at UCHC		L .			0	-					
P.4.1.4.C	Anaesthetist at UCHC		Specialist, MO, SN			0	-					
P.4.1.4.F P.4.1.4.G	Radiologist at UCHC Other Specialists including Dentists at UCHC					0	-					
P.4.1.2.B	Staff nurse for UCHC			<u> </u>		0	-					
P.4.1.9.A	DEO cum Accountant-NUHM					0	-					
			Paramedic,				-					
P.4.1.10.A	Other Support staff-NUHM	4.4.2.2	Support Staff (KEPT BLANK IN ROP)			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 P.6	Print Media-NUHM	6	Community	1			21.00					
P.6.1	Community Processes-NUHM ASHA(URBAN)	6.2	ASHA (urban)				31.88 31.88					
P.6.1.B	ASHA (URBAN) ASHA Incentives (URBAN)	6.2.1	Asha incentive	ASHA incentive	Rs. 1000 p.m. per ASHA for 308	308	27.72					
P.6.1.C	, ,	0.2.1	Asia incentive	ASHA kit	ASHA for 9 months  Rs.750/- per ASHA kit per ASHA	308	2.31					
P.0.1.C	ASHA Drug kits ASHA(URBAN)	6.2.2	Asha drug kits and HBNC kits	ASHA KIL	Rs. 450/- per ASHA bress & Rs.	308	2.51					
P.6.1.E	Other Costs(badge, uniform,ID etc) (URBAN)			ASHA dress, ASHA register	150 per ASHA for printing of Registers.	308	1.848					
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.

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 Note 2: