

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		
						Physical Target	Amount 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 Salary of 23 LTs				1.71
						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 months allocated	Rs 5717/- p.m. per Sweeper cum Chowkidar for 8 Sweeper cum Chowkidar for 6 months	8	2.74	
					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 kept as committed at District, hence no			-	
P.4.3.1.B	Untied Grant UPHC Rented Building			Rs. 1.00 Lakhs for 23 UPHCs functioning in Rented Buildings			-	
P.4.4.1	Procurement of Drugs	4.3.5	Medicines & consumables 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	
		4.4	Urban CHC (UHC)/Satellite/Referral				-	
P.4.2.1.B	UHC-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 / Gynecologist at UHC	4.4.2.1	Specialist, MO, SN			0	-	
P.4.1.4.B	Paediatrician at UHC					0	-	
P.4.1.4.C	Anaesthetist at UHC					0	-	
P.4.1.4.F	Radiologist at UHC					0	-	
P.4.1.4.G	Other Specialists including Dentists at UHC					0	-	
P.4.1.2.B	Staff nurse for UHC	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 UHC	4.4.3	Untied grants for UHC					
P.9	IEC/BCC - NUHM	4.6	IEC/BCC					
P.9.A	Print Media-NUHM							
P.6	Community Processes-NUHM	6	Community				31.88	
P.6.1	ASHA(URBAN)	6.2	ASHA (urban)				31.88	
P.6.1.B	ASHA Incentives (URBAN)	6.2.1	Asha incentive	ASHA incentive	Rs. 1000 p.m. per ASHA for 308 ASHA for 9 months	308	27.72	
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	308	2.31	
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.	308	1.848	
Total (1+2+3+4+5+6+7+8)								634.95

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.