

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

KUSHINAGAR

FINANCIAL BUDGET

FMR code	Budget Head	ROP code	Budget Head	Target	Unit Cost	PADRAUNA	
						Physical Target	Amount allocated (in Lakhs)
P.4.1.5.A	Lab Technicians at UPHC			(f) 1 Lab Technician	Rs12400 /-pm per Lab Technician for 12 months	1	1.49
					Increment of 5% on Salary of 1 LTs		0.07
						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	Rs 5717/- p.m. per Sweeper cum Chowkidar for 1Sweeper cum Chowkidar for 6 months	1	0.34
					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) 1UPHC	Rs 7000/-pm per UPHC for 12 months	1	0.84
P.4.2.3.A	Rent for UPHC	4.3.3.3	Others (e.g. hiring of premises/mobile PHC)	For 1 rented building	Rs 15000/-pm per UPHC for 1UPHCs for 6 months	1	0.90
				For 1 rented building	Rs 15000/-pm per UPHC for UPHCs for next 6 months	1	0.90
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 is being provided			-
P.4.3.1.B	Untied Grant UPHC Rented Building			Rs. 1.00 Lakhs for 1 UPHCs functioning in Rented Buildings		-	
P.4.4.1	Procurement of Drugs	4.3.5	Medicines & consumables for UPHC				6.75
P.4.4.1.A	Drugs for UPHC	4.3.5.1	Emergency drugs for UPHC		Rs 6.75 Lakhs per UPHC	1	6.75
		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 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				1.14
P.6.1	ASHA(URBAN)	6.2	ASHA (urban)				1.14
P.6.1.B	ASHA Incentives (URBAN)	6.2.1	Asha incentive	ASHA incentive	Rs. 1000 p.m. per ASHA for 11ASHA for 9 months	11	0.99
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	11	0.0825
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.	11	0.066
Total (1+2+3+4+5+6+7+8)							41.52

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

Note 2 : 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.