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2 Service Delivery - Community Based

2.1 Mobile Units

2.2 Recurring/Operational cost

2.2.1 POL (FDOs/FDS+F+M) @ Rs. 1000/FDS

2.2.3 Mobility support for RBSK Mobile health team

2.2.4 Support for RBSK: CUG connection per team

2.3 Outreach activities

2.3.1.1.b Monthly Village Health and Nutrition Days

2.3.1.9 Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)

2.3.10 Mobility support for mobile health team/TA/DA to vaccinators for coverage in vacant sub-centers

2.3.2 Targeted interventions at community level

2.3.3 Outreach activities at School level

2.3.3.2 Free Spect. Sch. Children@350/Per

2.3.3.3 Free Spect. Old Peoples@350/Per

2.3.3.4.1 5 Coverage of Public School @ Rs. 10,000 per coverage

2.3.3.4.2 10 Coverage of Pvt. School @ Rs. 10,500 per coverage

2.3.3.4.3 10 Coverage of Public School in other's school programme @ 10,500 per Coverage

2.3.3.4.4 10 Coverage of Public School in other's school programme @ Rs. 9,000 per Coverage

2.3.3.4.5 35 Sensitization campaign for Inter college/college students @ Rs. 10,000 per Sensitization campaign

3 Community Interventions

3.1 ASHA Activities

3.1.1.1 JSV Incentive to ASHA

3.1.1.2 ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother’s meeting

3.1.1.3 Incentive for Home Based Newborn Care programme

3.1.1.5 Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs

3.1.1.6 Incentive of ASHA (Rural & Urban) for National Deworming Day for mobilising out of school children

3.1.1.7 Incentive for IDCF for prophylactic distribution of ORS to family with under - five children.

3.1.1.9 Under AMB (Anmika Mukat Bharat) Programme ASHA Incentive for IFA Supplementation for Children 06-59 months
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<td>Any other (please specify) Incentive for other link workers for Preparations of Due List of Childrens to be immunized</td>
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<td>Program</td>
<td>Pool</td>
<td>Physical Numbers/Units</td>
<td>Unit Cost (in Rs.)</td>
<td>Frequency /Month</td>
<td>Total Budget Allocation (Rs. In Lakhs)</td>
<td>Remarks (if any)</td>
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4 Untied Fund

4.1 Untied Funds/Annual Maintenance Grants /Corpus Grants to HMs/RKS

4.1.2 DHls | HSS CP-HSS | 10.00 |
4.1.3 CHCs | HSS CP-HSS | 17.50 |
4.1.4 PHCs | HSS CP-HSS | 21.88 |
4.1.5 Sub Centres | HSS CP-HSS | 15.70 |
4.1.6 VHSC | HSS CP-HSS | 32.25 |
4.1.7 Additional Untide for H & WC - SC's | HSS CP-HSS | 6.00 |

5 Infrastructure

5.1.1.2.a Equipments for 5 New hospitals (State level activity)

5.1.1.2.b IT Support (HWC PHC) for PHCs | HSS CP-HWC | 0.85 |
5.1.1.2.c Recurring cost for Lab (HWC PHC) for PHCs | HSS CP-HWC | 5.10 |
5.1.1.2.d Remuneration to Staff Nurse for HWC - PHC | HSS CP-HWC | 40.80 |
5.1.1.2.e Upgradation/ Renovation | | 0 |

5.2.1.1.1 Oxygen Generator Plant for MCH wing Gorakhpur | RCH NH | |

5.3 Other construction/ Civil works | Civil work | 0.24 |
5.3.14 Civil works Under RNTCP | NDCC RNTCP | 0.77 |

6 Procurement

6.1.1.2.b Any other equipment (please specify) | CH | 0 |
6.1.1.17.a Equipments under NLEP | NDCP NLEP | 0.05 |
6.1.1.19.b Grant in AID for Sub Division Hospitals | NCD NPCB | |
6.1.2.1.1 Equipment at CHC NCD clinic @ Rs. 8.00 lacs | NCD NPCDS | 2 | 800,000.00 | 1 | 16.00 |
6.1.2.1.1.e IDSP Meeting | NDCC IDSP | 0.06 |
6.1.2.3.a MCR under NLEP | NDCC NLEP | 0.60 |
6.1.2.3.b Aids/Appliance | NDCC NLEP | 0.17 |

6.2 Procurement of Drugs and supplies

6.2.2.9 AEFI Kits @ Rs. 200/- per kit | RCH RI | 0.09 |
6.2.2.3 IFA syrup (With Auto Dispenser) for Children |

6.2.3.1 Nayi Pahel Kit | FP | 3288 | 220.00 | 1 | 7.23 |
6.2.5.1 Medicine for Mobile Health Team @ Rs 5000 per team | RBSK | 14 | 5,000.00 | 1 | 0.70 |
6.2.6.4 ASHA HBNCS Kit - Replenishment | CP | 1.69 |
6.2.8.1 Red/Black plastic bags etc. @ Rs 6/- per session | RI | 0.76 |
6.2.8.2 Bleach/Hypochlorite solution/ Twin bucket @ Rs. 50/- per Unit & Hubcutter | RI | 0.05 |
6.2.9.1 AYUSH Drugs for DH/CHC/PHC | AYUSH | 19 | 50,000.00 | 1 | 9.50 |
6.2.12.1 Chloroquine phosphate tablets | NDCC Malaria | 0.50 |
6.2.12.2 Primaquine tablets 2.5 mg | NDCC Malaria | 0.20 |
6.2.12.3 Primaquine tablets 7.5 mg | NDCC Malaria | 0.30 |
6.2.12.12 RDT Malaria-bi-valent (for Non Project states) | NDCC Malaria | 0.35 |
6.2.13.a Supportive drugs, lab. Reagents under NLEP | NDCC NLEP | 0.40 |
6.2.14.1 Laboratory Materials | NDCC RNTCP | 9.44 |
6.2.14.2 Procurement of Drugs | NDCC RNTCP | 1.69 |
6.2.14.1 Catract Operation by Govt. Sec @1000/Per | NCD NPCB | 7.06 |
6.2.18.1 Procurement of Medicine & Consumables for TCC @ Rs. 20000.00 lacs | NCD NTCP | 1 | 200,000.00 | 1 | 2.00 |
6.2.19.1 Laboratories, Drugs & Consumables @ Rs.12 lacs P.A. | NCD NPCDCS | 1 | 1,200,000.00 | 1 | 12.00 |
6.2.19.3 Drugs & Consumables Rs. 2.00 lacs P.A. for CHCs (Refer list for No. of CHC) | NCD NPCDCS | 7 | 200,000.00 | 1 | 14.00 |
6.2.22.1 Lab recurring for HWC | CP-HWC | 6.00 |
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<th>FMR Code (Old) (if any)</th>
<th>Budget Head</th>
<th>Pool</th>
<th>Program</th>
<th>Physical Numbers/Units</th>
<th>Unit Cost (in Rs.)</th>
<th>Frequency /Month</th>
<th>Total Budget Allocation (Rs. In Lakhs)</th>
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<td>Carrier for Universal Screening of Pregnant women for HIV and Syphilis at VHNDs</td>
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<td>Honorarium of Help Desk Manager &amp; Operator under QA program</td>
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<td>5% increment included for working staff &amp; 10% loyalty bonus given as per norms.</td>
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<td>Frequency /Month</td>
<td>Total Budget Allocation (Rs. In Lakhs)</td>
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<td>2 Training of Health Professionals @ Rs. 55,000 per Training</td>
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<td>Other Trainings/ Orientations - sessions incorporated in other’s training @ Rs. 56,000</td>
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10 Reviews, Research, Surveys and Surveillance

10.1 Reviews

10.1.1 Maternal Death Review (both in institutions and community) | RCH | MH | 24 | 600.00 | 1 | 0.14 |

10.1.3 Quarterly meeting of DLC (District Level Committee) under Safe Abortion Care Services @ Rs.2000/Qtr | FP | 4 | 2,000.00 | 1 | 0.08 |

10.2.9 Research for Medical collages | | | | | |

10.3 Surveillance | | | | | |

10.3.1 Strengthening surveillance under NVBDCP | | | | | 0 |

11 IEC/BCC

11.3 Targeting Naturally Occuring Gathering of People / Health Mela | IEC | | | | 0.50 |

11.5 IEC/BCC Breast Feeding Week under Child Health Program | CH | | | | 0.40 |

11.6 IEC & promotional activities for World Population Day celebration at District and Block | FP | | | | 0.83 |

11.7.3 Media Mix of Mid Media/ Mass Media for NDD (Rural and urban) | AH | | | | 0.38 |

11.9.1 Creating awareness in declining sex ratio-Girl Child Day-Districts Level Activity-@ Rs.0.25 lacs | PCPNDT | 1 | 25,000.00 | 1 | 0.25 |

11.9.1 Creating awareness in declining sex ratio-Girl Child Day-Block Level Activity-@ Rs.10 lacs | PCPNDT | 7 | 10,000.00 | 1 | 0.70 |

11.10.1 IEC/BCC activities under Blood services & disorders | | | | | 0 |

11.11.1 Travel & communication expenses (fix) Rs. 1500/month for counselors & Rs. 1000/month for PRO BCTV | HSS | Blood Cell | | | 0.18 |

11.14.1 Health Education & Publicity for NIDDCP | NCD | NIDDCP | | | 0.25 |

11.15.1 IEC, BCC for Malaria | NDCP | NVBDCP | | | 0.35 |

11.15.2 IEC/BCC for Social mobilization (Dengue and Chikungunya) | NDCP | NVBDCP | | | 0.20 |

11.16.1 IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP | NDCP | NLEP | | | 0.98 |

11.17.1 IEC/BCC activities under RNTCP | NDCP | RNTCP | | | 2.70 |

11.19.2 Awareness generation activities in the community, school, workplaces with community involvement | NCD | NMHP | 1 | 50,000.00 | 1 | 0.50 |

11.21.1 IEC for NTPC | NCD | NTCP | 1 | 50,000.00 | 1 | 0.50 |

11.22.2 IEC @ Rs. 3 lacs P.A. | NCD | NPCDCS | 1 | 50,000.00 | 1 | 0.50 |
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<th>FMR Code (Old) (if any)</th>
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<th>Program</th>
<th>Physical Numbers/Units</th>
<th>Unit Cost (in Rs.)</th>
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<td>Hospital Quality Managers @ Rs.2000/Hospital Quality Manager/month for 12 months QA</td>
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<td>AMC of 1,864 Computer, printer and UPS (951 HMIS + 820 MCTS + 75 DPMU Computer + 18 Div. M &amp; E Hub computer)@4400/- HMIS/MCTS</td>
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17 IT Initiatives for strengthening Service Delivery 0

18 Innovations

18.34 GDM(Gestational Diabetes Mallitus) | MH | 5.79 |
18 Counseling training for service providers | FP | 0.66 |

U National Urban Health Mission

U.01 Service Delivery - Facility Based NUHM

U.1.3.1 Operational Expenses of UPHCs (excluding rent) | NUHM | NUHM | 0.95 | @ Rs 8000/- per month per UPHC for 592 exiting UPHCs for 12 month and 1 new UPHC in mirzapur for 9 month |

U.02 Service Delivery - Community Based NUHM

U.2.2.1 Mobility support for ANM/LHV | NUHM | NUHM | 7 | 500.00 | 12 | 0.42 | @ Rs 500/- pm per ANM for 3050 ANM for 12 months |

U.2.3.1 UHNDs | NUHM | NUHM | 7 | 1000.00 | 12 | 0.84 | @ Rs 250/- per UHND for 4 UHND per month per ANM for 3050 ANMs(147 Regular and 2903 Contractual ANMs) for 12 months |
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<th>Budget Head</th>
<th>Pool</th>
<th>Program</th>
<th>Physical Numbers/ Units</th>
<th>Unit Cost (in Rs.)</th>
<th>Frequency /Month</th>
<th>Total Budget Allocation (Rs. In Lakhs)</th>
<th>Remarks (if any)</th>
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<td>NUHM NUHM</td>
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<td>3250.00</td>
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<td>0.39</td>
<td>@ Rs 6500/- per month per UPHC area for 592 UPHCs for 12 months (50% amount approved of total budget)</td>
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<td>Community Interventions NUHM</td>
<td>NUHM NUHM</td>
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<td>ASHA Incentive for H&amp;W</td>
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<td>20</td>
<td>1000.00</td>
<td>6</td>
<td>1.20</td>
<td>@ Rs 3725/- per month per UPHC for 522 UPHCs for 12 months and 1 UPHC for 9 month (New UPHC Mirzapur)</td>
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<td>Untied grants for Rented Building @ Rs 1.00 lakh per UPHC for 526 UPHCs</td>
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<td>NUHM NUHM</td>
<td>1</td>
<td>100000.00</td>
<td>1</td>
<td>0.10</td>
<td>@ Rs 1000/- per H&amp;W for 405 H&amp;W for IT Support</td>
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<td>Service Delivery - Human Resource NUHM</td>
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<td>UPHC ANMs/LHVs</td>
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<td>231 ANM @ Rs. 15128/- pm per ANM for 12 month</td>
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<td>231 SNs @ Rs. 25200/- pm per SN for 12 month</td>
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<td>478 Lab Technician @ Rs. 15698/- pm per LT for 11 month</td>
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<td>478 Pharmacists @ Rs. 21965/- pm per Pharmacist for 11 month</td>
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<td>U.8.1.8.1.1</td>
<td>Full-time MO at UPHC</td>
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<td>55000.00</td>
<td>12</td>
<td>6.60</td>
<td>452 MO Full - Time @ Rs 55000/- pm per MO for 12 month</td>
<td>1339 support staff @Rs 12024/- pm per Support Staff for 12 month.</td>
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<td>EPF (Employer’s contribution)</td>
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<td>1.78</td>
<td>@13.36% for staff drawing salary &lt;=Rs. 15000 pm for 12 month.</td>
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<td>1.88</td>
<td>Team Based incentives for Health &amp; Wellness Centers @ Rs. 1.8 Lakh per HWC for 405 HWC</td>
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<td>Training &amp; Capacity Building NUHM</td>
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<td>U.10</td>
<td>Review , Research, Surveillance &amp; Surveys</td>
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<td>Rs. 10/- per C-BAC per ASHA per 400 HH</td>
<td>NUHM NUHM</td>
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<td>75 Distt. UHC @Rs 33075/- pm per UHC for 9 Month</td>
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<td>83 DCAA @Rs 22050/- pm per DCAA for 12 Month</td>
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<td>FMR Code</td>
<td>FMR Code (Old) (if any)</td>
<td>Budget Head</td>
<td>Pool</td>
<td>Program</td>
<td>Physical Numbers/ Units</td>
<td>Unit Cost (in Rs.)</td>
<td>Frequency /Month</td>
<td>Total Budget Allocation (Rs. In Lakhs)</td>
<td>Remarks (if any)</td>
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<td>32 DPMU@ Rs 5000/- pm per DPMU for 12 month for remaining 32 DPMUs</td>
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Total (NHM & NUHM) 3,063.79