



**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION (NHM)**



Gorakhpur: 2020- 21

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
1.1.1.1.S02	PMSMA activities -Award	MH	No of event	1	40000	1	0.40
1.1.1.1.S04	PMSMA activities -IEC	MH	No of Facility	45	2000	1	0.90
1.1.1.1.S05	PMSMA activities -Meeting	MH	No of meeting	2	3000	2	0.06
1.1.1.1.S06	PMSMA activities -Mobility for PVT.	MH	No of visit	12	1000	1	0.12
1.1.1.2.S01	Diet services for JSSK Beneficiaries	MH	No of beneficiaries	54200	100	1	120.70
1.1.1.2.S02	Diet services for JSSK Beneficiaries Snack for PMSMA	MH	No of facility	45	2000	1	0.90
1.1.1.4	Antenatal Screening of all pregnant women coming to the faci	BLOOD CELL	No of Facility	0	100000	1	1.00
1.1.3.1.1	Female sterilization fixed day services	FP	No of FDOS	120	3500		4.20
1.1.3.1.2	Male Sterilization fixed day services	FP	No of FDOS	5	3500		0.18
1.1.5.1	Dengue & Chikungunya: Case management	CD		0			0.08
1.1.5.3	Lymphatic Filariasis: Morbidity Management	CD		0			17.34
1.1.5.5	Case detection & Management: Services in Urban Areas	CD		0			2.40
1.1.7.3.S03	Thalassemia Management	BLOOD CELL	No of facility	0			29.65
1.1.7.3.S04	ANC Thalassemia Screening	BLOOD CELL	No of test	0	200	1	31.98
1.1.7.7	Patient Requiring Blood Transfusion	BLOOD CELL		0			20.91
1.2.1.1	Home Deliveries	MH	No of beneficiaries	16	500	1	0.08
1.2.1.2.1	Rural Deliveries	MH	No of beneficiaries	42000	1400	1	588.00
1.2.1.2.2	Urban Deliveries	MH	No of beneficiaries	6400	1000	1	64.00

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
1.2.2.1.1	Compensation for female sterilization	FP	No of Cases	7660			223.68
1.2.2.1.2	Compensation for male sterilization/NSV	FP	No of Cases	190			5.13
1.2.2.2.2	PPIUCD services: Compensation to beneficiary	FP	No of Cases	3329	300		9.99
1.2.2.2.3	PAIUCD Services: Compensation to beneficiary	FP	No of Cases	106	300		0.32
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	CD		0			279.13
1.3.1.1	SNCU	CH	No of Facility	2			60.00
1.3.1.2	NBSU	CH	No of Facility	3	5000	12	1.80
1.3.1.4	NRCs	CH	No of Facility	1			7.80
1.3.1.6	AH/ RSKS Clinics	RKSK		2			0.32
1.3.1.7.S02	Phone and Internet Charges for DEIC Manager	RBSK	no of DEIC managers	0	2000	1	0.02
1.3.1.8	District NCD Clinic			0			1.00
1.3.1.9	CHC NCD Clinic: Mobility, Miscellaneous & Contingencies	NCD		0			18.00
1.3.2.4	Consumables for computer including provision for internet access for strengthening RI	RI	No.	0	1000	12	0.12
1.3.2.6.S01	IMEP Services- BMW- DH	IMEP		605			79.50
1.3.2.6.S02	IMEP Services- BMW- CHC/BPHC	IMEP		584			76.74
1.3.2.6.S03	IMEP Services- BMW Block Level UPHC & District Level UPHC	IMEP		46			6.04
1.3.2.6.S04	IMEP Services - BMW-MCH Wing	IMEP		130			17.08
1.3.2.6.S06	IMEP Services- Machnized Cleaning - DH	IMEP		0			186.07
1.3.2.6.S07	IMEP Services- Machnized Cleaning - MCH Wing (100 Bed)	IMEP		1			35.53
1.3.2.6.S08	IMEP Services- Mannual Laundry-DH & MCH Wing (100 Bed)	IMEP		0			24.00
1.3.2.6.S09	IMEP Services- Mechanized Laundry- 50 District Level Hospital	IMEP		1			46.21
1.3.2.6.S10	IMEP Services- Cleaning - CHC/BPHC	IMEP		584			38.43
1.3.2.6.S11	IMEP Services-Cleaning - MCH Wing	IMEP		30			1.97
1.3.2.6.S13	IMEP Services-Cleaniness - Sub Centers	IMEP		510			30.60
1.3.2.6.S15	POL for generator-DH	IMEP		0			6.30
1.3.2.6.S16	POL for generator -CHC and BPHC	IMEP		0			34.65
2.1.3.1	Blood collection and Transport Vans	BLOOD CELL	No of units	0	660000	1	6.60
2.2.1	POL for Family Planning/ Others	FP	No of FDOS	219	1000		2.19

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
2.2.2	Mobility & Communication support for AH counsellors & RSKS Coordinators	RKSK	No of Counselor	2	1200	12	0.29
2.2.3	Mobility support for RBSK Mobile health team	RBSK	No of vehicles	38	33000	12	150.48
2.2.4	Support for RBSK: CUG connection per team and rental	RBSK	No of teams	38	200	12	0.91
2.2.8	Pulse Polio operating costs	RI		0			1.06
2.2.10	Kala-azar Case search/ Camp Approach: Mobility/POL/supervision	CD		0			0.30
2.3.1.1.2	Monthly Village Health and Nutrition Days	RI	no of sessions	6155	100	1	6.16
2.3.1.9	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums	RI		60			1.26
2.3.1.10	Mobility support for mobile health team/ TA/DA to vaccinators	RI	No of mobile immunization Van	0	33000		5.94
2.3.2.3	DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	NCD		0			6.00
2.3.2.4	Recurring grant for collection of eye balls by eye banks and eye donation centres	NCD		0			1.00
2.3.2.5	Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	NCD		0			0.52
2.3.3.2	Screening and free spectacles to school children	NCD		0			7.78
2.3.3.3	Screening and free spectacles for near work to Old Person	NCD		0			7.78
2.3.3.4.1	Coverage of Public School	NCD		0			0.67
2.3.3.4.2	Coverage of Pvt. School	NCD		0			2.00
2.3.3.4.3	Coverage of Public School in other's school programme	NCD		0			1.33
2.3.3.4.4	Coverage of Pvt. School in other's school programme	NCD		0			1.00
2.3.3.4.5	Sensitization campaign for college students	NCD		0			2.00
3.1.1.1.1	JSY Incentive to ASHA	MH	No of ASHA	36000	600	1	216.00
3.1.1.1.2	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	CH	No of meetings	3056	100		6.11

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
3.1.1.1.3.S01	Incentive for Home Based Newborn Care programme Rural	CH	No of newborn	78515	250	1	196.29
3.1.1.1.5	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	CH	No of Child	860	150	1	0.26
3.1.1.1.6	Incentive for National Deworming Day for mobilising out of school children	RKSK	No of ASHA	4039	100	1	4.04
3.1.1.1.7	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	CH	No of ASHA	3056	100	1	3.06
3.1.1.1.9	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	CH	No of ASHA	2810	50	1	8.43
3.1.1.1.11	ASHA Incentive under Immunization	RI	no of children	90245	225	1	203.05
3.1.1.1.12	Incentive to ASHA for Quaterly Visit Under HBYC program	CH	No of Child / 5 visits	38952	250	1	97.38
3.1.1.1.13.S03	ASHA incentive for HRP identification and follow up	MH	No of ASHA	2000	300	1	6.00
3.1.1.2.4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion	FP		3329	150		4.99
3.1.1.2.5	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion	FP		86	150		0.13
3.1.1.2.6.S01	ASHA incentive under ESB scheme for promoting spacing of births between 02 children	FP	No of Clints	1751	500		8.76
3.1.1.2.6.S02	ASHA incentive under ESB scheme for promoting spacing of 02 years after marriage	FP	No of Clints	1751	500		8.76
3.1.1.2.7	ASHA incentive under ESB scheme for promoting Adoption of Limiting Method upto Two Children	FP	No of Clints	1216	1000		12.16
3.1.1.2.9.S02	Reimbursement of travel expenses for accompanying a women to facility for medical abortion	FP	No of Cases	200	225		0.45
3.1.1.2.9.S03	Reimbursement of travel expenses for accompanying a women to facility for surgical abortion (MVA/EVA)	FP	No of Cases	240	150		0.36
3.1.1.4.2	ASHA Incentive for Dengue and Chikungunya			0			37.39

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
3.1.1.4.4	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College			0			1.00
3.1.1.4.5	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA			0			64.59
3.1.1.4.8.1	ASHA incentive for detection of leprosy			337			0.84
3.1.1.4.8.2	ASHA Incentive for PB (Treatment completion)			202			0.81
3.1.1.4.8.3	ASHA Incentive for MB (Treatment completion)			135			0.81
3.1.1.4.9	ASHA Involvement under NLEP - Sensitisation			500			0.50
3.1.1.5.1	ASHA Incentive under NIDDCP			0			11.22
3.1.1.5.2.S01	ASHA Incentive for Filling of CBAC forms under PBS	NCD		0			41.08
3.1.1.5.2.S02	ASHA Incentive for Mobilising, Screening and Follow UP Under PBS	NCD		0			41.08
3.1.1.6.1	ASHA incentives for routine activities	CP		3739			897.36
3.1.1.6.3.S04	Incentive to ASHA Facilitator	CP		181			9.77
3.1.1.6.3.S05	Incentive to ASHA for Health Promotion Day	CP		3739			89.74
3.1.1.6.3.S06	Incentive to ASHA under PMMVY	CP		22434			22.43
3.1.1.6.3.S07	Incentive to ASHA Facilitator for CBAC,HRP and SAM Tracking	CP		181			27.15
3.1.2.8.S02	Training under HBYC TOT at District Level & Block Level Training	CH	No of Batch	42			31.35
3.1.3.1	Supervision costs by ASHA facilitators(12 months)	CP		181			130.32
3.1.3.2	Support provisions to ASHA (Uniform)	CP		3920			23.52
3.1.3.3	Awards to ASHA's/Link workers	CP		0			12.75
3.1.3.4	Mobilization of children through ASHA or other mobilizers	RI	No of session	49238	150	1	73.86
3.1.3.5.S01	Incentive for other link workers for Prepration of Due List of Childrens to be immunized	RI	No of session	5622	100	1	5.62
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)			0			55.83
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)			0			8.49
3.2.3.1.3	Incentive for informant (Rs 500)			0			6.28
3.2.3.4.S01	Incentive for community volunteers/supervisors /LT etc undertaking ACF			0			66.37

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
3.2.5.2.1	Dengue & Chikungunya: Vector Control, environmental management & fogging machine			0			11.63
3.2.5.2.3	Kala-azar: Operational cost for spray including spray wages			0			0.15
3.2.5.2.4	Kala-azar: Training for spraying			0			0.10
3.3.3.2	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders			0			0.30
3.3.4.S01	AAA Platform			7771			34.97
4.1.1	District Hospitals	CP		3			15.00
4.1.3	Community Health Centers	CP		27			67.50
4.1.4	Primary Health Centers	CP		58			50.75
4.1.5	Sub Centers	CP		529			63.48
4.1.6	Village Health Sanitation & Nutrition Committee	CP		1938			116.28
4.1.7.S01	H&WC Additional Untied Grant-SC	CP		0			44.10
4.1.7.S02	H&WC Additional Untied Grant-PHC	CP		0			21.50
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP		0			994.00
5.1.1.2.9	Infrastructure strengthening of PHC to H&WC			0			10.96
5.3.3	Blood bank/ Blood storage/ Day care centre for hemoglobinopathies	BLOOD CELL		0			9.00
5.3.9	Safety Pits	RI	No.	23	6000	1	1.38
5.3.13	ICU Establishment in Endemic District	CD		0			7.14
5.3.14	Civil Works under RNTCP	CD		0			12.30
6.1.1.1.1	MVA /EVA for Safe Abortion services	FP/ CAC	No of MVA/ EVA kits	100	3000		3.00
6.1.1.2.3 S01	Procurement Of Equipment for Skill Lab Under SAANS at District Level	CH	No of Equipment	1			2.50
6.1.1.2.3.S02	Procurement Of Hand held Pulse Oximeter and nebulizer under SAANS at District Level	CH	No of Equipment	84			7.56
6.1.1.2.4.S05	Procurement of Phototherapy for NBSU	CH	No of Equipment	1	65000	1	1.30
6.1.1.2.4.S06	Procurement of Radiant Warmer for NBSU	CH	No of Equipment	1	60000	1	2.40
6.1.1.3.1	NSV kits	FP		2	1000		0.02

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
6.1.1.3.3	Minilap kits	FP	No of Minilap kits	2	3000		0.06
6.1.1.3.5	PPIUCD forceps	FP	No of Kallys forceps	15	1000		0.15
6.1.1.5.1	Equipment for Mobile health teams	RBSK	No of teams	38	5000	1	1.90
6.1.1.17.1	Equipments			0			0.05
6.1.1.18.1	Procurement of Equipment			0			15.50
6.1.1.19.3	Grant-in-aid for Vision Centre (PHC) (Govt.)			0			1.00
6.1.1.21.1	Recurring GIA: Machinery & Equipment for DH			0			1.50
6.1.1.21.4	Non-recurring GIA: Machinery & Equipment for CHC			0			2.50
6.1.1.23.4	Non-recurring: Equipment at CHC NCD clinic			0			104.00
6.1.2.3.1	MCR			160			0.64
6.1.2.3.2	Aids/Appliance			0			0.17
6.1.2.5.1	Tablets; software for H&WC and ANM/ MPW	CP		0			4.55
6.1.2.6.1	Procurement for Universal Screening of NCDs			0			109.92
6.1.3.1.3	Equipment Maintenance			0			5.18
6.2.1.2	Drugs for Safe Abortion (MMA)	FP/ CAC	No of Tablets	600			0.08
6.2.1.7.5.S01	Drugs & Consumables Normal Delivery L1 Facility	MH	No of beneficiaries	6300	100		1.26
6.2.1.7.5.S02	Drugs & Consumables Normal Delivery L2 Facility	MH	No of beneficiaries	31300	200	1	12.52
6.2.1.7.5.S03	Drugs & Consumables Normal Delivery L3 Facility	MH	No of beneficiaries	14600	300	1	11.68
6.2.1.7.5.S04	Drugs & Consumables Caesarean Delivery L3 Facility	MH	No of beneficiaries	1900	1800	1	6.84
6.2.1.7.5.S05	Drugs & Consumables Normal Delivery L3 Medical College	MH	No of beneficiaries	4200	2600	1	109.20
6.2.1.7.5.S06	Drugs & Consumables Caesarean Delivery L3 Medical Collage (Simple LSCS)	MH	No of beneficiaries	2100	10000	1	210.00

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
6.2.1.7.5.S07	Drugs & Consumables Caesarean Delivery L3 Medical Collage (Complicated LSCS)	MH	No of beneficiaries	100	20000	1	20.00
6.2.1.7.5.S08	Drugs & Consumables Safe Dilivery Kit for HIV infected Pregnant Women	MH	No of beneficiaries	150	1500	1	2.25
6.2.2.9	AEFI kit under RI Program	RI	No.	110	200	1	0.22
6.2.5.1	Medicine for Mobile health team	RBSK	No of teams	38	5000	1	1.90
6.2.6.4	Replenishment of ASHA HBNC kits	CP		3206			4.81
6.2.8.1	Red/Black plastic bags et	RI	No of session	61548	10	1	6.15
6.2.8.2	Bleach/Hypochlorite solution/ Twin bucket and hub cutter	RI		43			0.65
6.2.9.1	AYUSH drugs for DH / CHC / PHC	AYUSH		53			26.50
6.2.10.1	Consumables for NOHP			0			5.00
6.2.12.1	Chloroquine phosphate tablets			0			0.15
6.2.12.2	Primaquine tablets 2.5 mg			0			0.08
6.2.12.3	Primaquine tablets 7.5 mg			0			0.15
6.2.13.1	Supportive drugs, lab. Reagents			0			0.68
6.2.14.1	Laboratory Materials			0			37.38
6.2.14.2	Procurement of Drugs			0			16.73
6.2.15.1	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc	NCD		0			28.81
6.2.18.1	Procurement of medicine & consumables for TCC under NTCP			0			2.00
6.2.19.1	Drugs & supplies for District NCD Clinic			0			12.00
6.2.19.2	Drugs & supplies for District CCU/ICU & Cancer Care	NCD		0			26.00
6.2.19.3	Drugs & supplies for CHC NCD Clinic			0			36.00
6.2.19.4	Drugs & supplies for PHC level			0			19.25
6.2.19.5	Drugs & supplies for Sub-Centre level			0			56.00
6.2.19.6	Drugs & supplies for Universal Screening of NCDs			0			82.60
6.2.22.1	Cost of Lab recurring expences for H & WC	CP		0			57.00
6.2.22.2	Lab strengthening of SHC - HWC -	CP		0			4.00
6.4.3.S01	Free Diagnostics for Pregnant women under JSSK - USG on PPP for PMSMA	MH	No of USG	1100	300	1	3.30
6.4.3.S02	Free Diagnostics for Pregnant women under JSSK- AVD for for HIV & Syphilis at VHNDs	MH	No of AVD	517	25	1	13.44
6.4.3.S03	Free Diagnostics for Pregnant women under JSSK-MH	MH	No of beneficiaries	124500	200	1	39.84

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
6.4.4	Free Diagnostics for Sick infants under JSSK	CH	No of units	2			11.20
6.5.1	Procurement of Vehicles			0			19.50
7.5.2	Any Other			0			11.17
8.1.1.1	ANMs	MH		436			798.39
8.1.1.2.S01	Staff Nurses-100 Beded MCH Wing	MH		31			74.63
8.1.1.2.S03	Staff Nurses-CD-NVBDCP-AES/JE	CD		0			317.65
8.1.1.2.S04	Staff Nurses-DH Strengthening	HS		0			65.00
8.1.1.2.S05	Staff Nurses-MH	MH		97			309.81
8.1.1.2.S11	Staff Nurse - HWC	CP		0			58.43
8.1.1.5.S01	Laboratory Technicians -100 Beded MCH Wing	MH		6			12.38
8.1.1.5.S02	Laboratory Technicians -HR			2			5.10
8.1.1.5.S04	Laboratory Technicians -RNTCP			0			20.42
8.1.1.6.S05	OT Technician	MH		5			12.60
8.1.1.6.S06	OT Technician-MCH Wing	MH		2			3.95
8.1.1.8.S02	Pharmacist-DH Strengthening	HS		0			1.62
8.1.1.10.S02	Physiotherapist/ Occupational Therapist-CD-NLEP	CD		0			5.05
8.1.1.12	Others (Para Medical Worker)-NLEP	CD		0			26.85
8.1.2.1.S01	Obstetricians and Gynaecologists -100 Beded MCH Wing	MH		3			45.36
8.1.2.1.S04	Obstetricians and Gynaecologists -MH	MH		10			122.40
8.1.2.2.S01	Paediatricians- 100 Beded MCH Wing	MH		3			29.52
8.1.2.2.S03	Paediatricians-CD-NVBDCP- AES/JE	CD		0			127.68
8.1.2.3.S02	Anaesthetists -100 Beded MCH Wing	MH		3			29.52
8.1.2.3.S04	Anaesthetists -DH Strengthening	HS		0			36.00
8.1.2.3.S05	Anaesthetists -MH	MH		4			36.00
8.1.2.5.S01	Radiologists- 100 Beded MCH Wing	MH		1			16.38
8.1.2.6.S01	Pathologists/ Haematologists- 100 Beded MCH Wing	MH		1			15.12
8.1.3.1.S04	Physician/Consultant Medicine-UPHSSP	HS		0			27.44
8.1.3.4.S02	ENT-UPHSSP	HS		0			22.68
8.1.3.5.S01	Ophthalmologists-NCD-NPCB	NCD		0			5.94
8.1.3.10.S01	FRU Operationalization for Gynae & anesthetist specialist on call from govt sector	MH	No of C-section	10	3000	1	0.30
8.1.3.10.S02	FRU Operationalization Gynecologists specialist on call from pvt sector	MH	No of C-section	5	4500	1	0.23
8.1.3.10.S03	FRU Operationalization anesthetist specialist on call for from pvt sector	MH	No of C-section	5	3000	1	0.15
8.1.4.1.S01	Dental Surgeons- DH &CHC			2			6.74
8.1.5.S01	Medical Officers -CD-NVBDCP-AES/JE	CD		0			23.81
8.1.5.S02	Medical Officers -DH Strengthening	HS		0			14.40
8.1.5.S03	Medical Officers -MH	MH		6			40.56
8.1.5.S04	Medical Officers -UPHSSP	HS		0			7.62

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8.1.6.1	AYUSH MOs	AYUSH		54			264.19
8.1.6.2	Pharmacist - AYUSH	AYUSH		19			33.46
8.1.7.1.1	MOs- AYUSH	RBSK		73			308.81
8.1.7.1.2.S01	MOs- MBBS	RBSK		6			41.94
8.1.7.1.2.S02	MOs-Dental MO/ BDS	RBSK		3			20.39
8.1.7.1.3	Staff Nurse	RBSK		24			76.89
8.1.7.1.4	ANM	RBSK		17			11.19
8.1.7.1.5.S01	Para Medical Worker	RBSK		33			76.12
8.1.7.1.5.S02	Pharmacists	RBSK		8			15.06
8.1.8.1	Medical Officers	CH		1			5.40
8.1.8.2	Staff Nurse	CH		4			11.89
8.1.8.3	Cook cum caretaker	CH		2			2.85
8.1.8.5	Feeding demonstrator for NRC	CH		1			3.04
8.1.9.1	Paediatrician	CH		3			49.50
8.1.9.3.S01	Staff Nurse -SNCU/KMC	CH		34			90.15
8.1.9.3.S02	Staff Nurse -NBSU	CH		12			30.58
8.1.9.6.S01	Ancillary Staff-CD-NVBDCP-AES &JE	CD		0			8.55
8.1.9.6.S02	Others- SNCU Staff (Ward Aaya/ Cleaner/ Security Guard)	CH		18			24.85
8.1.9.6.S03	Others- SNCU Staff DEO	CH		2			4.39
8.1.10.1.S01	Anesthetics (Specialist) Medical College	MH		1			7.20
8.1.10.2.S01	Medical Officers Medical College	MH		4			21.60
8.1.10.3.S01	Staff Nurses - DH Strengthening	HS		0			37.80
8.1.10.3.S02	Staff Nurses Incharge - DH Strengthening	HS		0			2.88
8.1.10.3.S04	Staff Nurses Incharge - MH HDU ICU Medical College	MH		20			54.00
8.1.12.1	Mid-level Service Provider	CP		0			428.00
8.1.12.2	Performance incentive for Mid-level service providers	CP		0			185.40
8.1.13.1.S01	Counsellor -NCD-NPCB			0			2.63
8.1.13.1.S02	Counsellor -RKSK	RKSK		2			5.14
8.1.13.1.S03	Counsellor -RMNCHA-FW	FP	No of Counselor	5			10.25
8.1.13.1.S04	Counsellor -RNTCP	CD		0			1.36
8.1.13.4.S01	Microbiologists-CD-NVBDCP-AES/JE	CD		0			7.28
8.1.13.5	Audiometrician/ Audiologist-NCD-NPPCD	NCD		0			2.70
8.1.13.10	TBHV-CD-RNTCP	CD		0			22.15
8.1.13.16	Ophthalmic Assistant/ Refractionist NCD-NPCB	NCD		0			2.16
8.1.13.18	Audiometrics Asstt.NCD-NPPCD	NCD		0			2.40
8.1.13.19	Instructor for Hearing Impaired Children-NCD-NPPCD	NCD		0			2.28
8.1.13.22.S03	Dietician/ Nutritionist UPHSSP	DHS		0			3.54

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
8.1.13.22.S04	Lab Technician UPHSSP	DHS		0			2.17
8.1.13.22.S06	OT Technician UPHSSP	DHS		0			6.52
8.1.13.22.S07	Rogi Sahayata Kendra Manager	QA		2			5.75
8.1.13.22.S09	Staff Nurse UPHSSP	DHS		0			111.16
8.1.13.22.S10	X-Ray Technician UPHSSP	DHS		0			8.70
8.1.13.22.S12	Physiotherapist UPHSSP	DHS		0			5.18
8.1.13.22.S13	Rogi Sahayata Kendra Operator	QA		2			2.95
8.1.13.22.S14	Ward Aaya/Boy UPHSSP	DHS		0			9.18
8.1.13.22.S16	CSSD Technician UPHSSP	DHS		0			4.35
8.1.15.11	Office Asstt- BRD Medical College-CD-NVBDCP	CD		227			569.73
8.1.16.2.S01	Cold Chain Handlers	RI		0			4.00
8.1.16.6.S02	Data Entry Operator CD-RCP	CD		0			0.25
8.1.16.7.S05	Cleaner -NRC	CH		1			1.44
8.1.16.7.S06	Vaccine Van Driver	RI		0			2.40
8.4.1	Additional Allowances/ Incentives to Medical Officers	MH		0			2.88
8.4.5	Performance reward if any	FP	No of Districts	1	40000		1.60
8.4.7	Incentive to provider for PPIUCD services @Rs 150 per PPIUCD insertion	FP	No of Clints	3329	150		4.99
8.4.8	Incentive to provider for PAIUCD Services @Rs 150 per PAIUCD insertion	FP	No of Clints	86	150		0.13
8.4.9	Team based incentives for Health & Wellness Centers (H&WC Sub Center)	CP		0			135.96
8.4.10	Team based incentives for Health & Wellness Centers (H&WC PHC)	CP		0			58.12
8.4.12.S01	HRP identification and follow up for ANM	MH	No of HRP	2000	200	1	4.00
8.4.12.S03	Performance based Incentives to RMNCHA Counselors in Family Planning	FP	No of Clints	520	50		0.26
8.4.12.S04	RI Cold chain handlers incentive	RI	No	41	2400	12	11.81
9.1.1	Setting up of Skill Lab	Nursing		0			0.10
9.1.5.S01	Mobility/ POL expenses for supporting the community and clinical site visits of nursing students of govt. GNMTCs			0			1.50
9.1.5.S02	Contingency expenses for the 7 GNM schools			0			0.30
9.1.6.1	Development/ translation and duplication of training materials	CH	No of Module	1330	100	1	1.33
9.2.2.S06	Nursing Faculty			0			26.57
9.2.3.S03	Incentive for Program Coordination to (HoD OIMH)			0			
9.5.1.12.S01	Training of Medical Officers in safe abortion- For Mos	FP	No of Batches	4	130800		5.23

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
9.5.1.12.S02	Training of Medical Officers in safe abortion-For Obs&Gynae	FP	No of Batches	1	69000		0.69
9.5.2.2.S01	State and District Lanch of SAANS	CH	No.	1			0.50
9.5.2.2.S02	State and District Planning and Review Meeting of SAANS	CH	No.	1			0.20
9.5.2.19	Orientation on National Deworming Day	RKSK		1			2.86
9.5.2.24.S02	District Training of SAANS	CH		24			7.97
9.5.2.25.S01	One day Orientation Training for IDCF	CH	No of district	1	150000	1	1.50
9.5.3.1.S02	Qtr.Review/orientation meeting of ASHA/ANM OF 20 Urban District at Districts Level	FP	No of Meetings	56	2500		1.40
9.5.3.1.S03	District Level One Day Orientation of newly recruited ANM/SN ON Family Planning Schemes	FP	No of Meetings	1	3000		0.03
9.5.3.2.S01	Regional Level Dissemination Workshop	FP	No of workshops	1	100000		1.00
9.5.3.2.S02	District Level Dissemination Workshop	FP	No of workshops	1	10000		0.10
9.5.3.22	Training of Medical officers (Injectible Contraceptive Trainings)	FP	No of Batches	1	22800		0.23
9.5.3.23	Training of AYUSH doctors (Injectible Contraceptive Trainings)	FP	No of Batches	1	22800		0.23
9.5.3.24	Training of Nurses (Staff Nurse/LHV/ANM) (Injectible Contraceptive Trainings)	FP	No of Batches	16	35800		5.73
9.5.4.10	WIFS trainings (Block)	RKSK	No of Batch	20	3000	1	0.60
9.5.4.13.3	Any other (please specify) Anemia Free Adolcent event at Inter Collages	RKSK	No of event	40	5000	1	2.00
9.5.5.1	RBSK Training -Training of Mobile health team – technical and managerial (5 days)	RBSK	No of batch	5	15450	1	0.77
9.5.6.1	Blood Bank/Blood Storage Unit (BSU) Training	BLOOD CELL		0			0.30
9.5.10.1.S01	Training under Immunisation-Data Handler	RI		0			0.15
9.5.10.1.S04	Training under Immunisation-CCH	RI		0			1.27
9.5.12.1	Training / Capacity Building (Malaria)	CD		0			0.49
9.5.12.6	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers (AES/ JE)	CD		0			5.60

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
9.5.14.1	Trainings under RNTCP	CD		0			7.58
9.5.14.2	CME (Medical Colleges)	CD		0			3.20
9.5.17.1	Training of doctors and staff at DH Level under NPHCE	NCD		0			0.80
9.5.18.1.1	Orientation of Stakeholder organizations	NCD		0			0.40
9.5.18.1.2	Training of Health Professionals	NCD		0			0.40
9.5.18.1.3	Orientation of Law Enforcers	NCD		0			0.60
9.5.18.1.4	Other Trainings/Orientations - sessions incorporated in other's training	NCD		0			1.30
9.5.19.2	District NCD Cell	NCD		0			3.00
9.5.19.3	Training for Universal Screening for NCDs	NCD		0			64.39
9.5.25.3	Kayakalp Trainings	QA	Batch	1	33000	1	0.33
9.5.26.2	Training cum review meeting for HMIS & MCTS at District level	MIS		0			0.85
9.5.26.3	Training cum review meeting for HMIS & MCTS at Block level	MIS		0			3.94
9.5.26.4	Training cum review meeting for HMIS & MCTS at Division Level	MIS		0			0.20
9.5.27.1	Bridge Course/ training on the Standard Treatment Protocols	Nursing		0			73.17
9.5.27.4.S01	Cost of Yoga Sessions	CP		0			10.95
9.5.29.13.S04.02	Scaling up Nurse Mentoring Program Honorarium	MH		19			11.40
9.5.29.13.S04.03	Scaling up Nurse Mentoring Program Yearly TA DA	MH		19			0.57
9.5.29.13.S04.04	Scaling up Nurse Mentoring Program Register	MH		19			0.05
9.5.29.13.S04.05	Scaling up Nurse Mentoring Program Mini Skill Lab	MH		19			19.00
9.5.29.13.S04.07	Scaling up Nurse Mentoring Program Divisional Dakshata Training	MH		2			1.60
10.1.1	Maternal Death Review (both in institutions and community)	MH	No of CBMDR	132	600	1	0.79
10.2.4	Microfilaria Survey - Lymphatic Filariasis	CD		0			0.50
10.2.5	Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions)	CD		0			0.35
10.3.1.2	Sentinel surveillance Hospital recurrent	CD		0			1.00
10.4.1	Management of IDD Monitoring Laboratory			0			0.13
10.4.3	Referral Network of laboratories (Govt. Medical College labs) Reimbursement	CD		0			0.50

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
10.4.4	Expenses on account of consumables, operating expenses, office expenses etc	CD		0			0.50
11.3	Targeting Naturally Occurring Gathering of People/ Health Mela			3			25.00
11.5.1	Media Mix of Mid Media/ Mass Media	IEC		1			1.05
11.5.4.S02	Celebration of New Born Care Week	CH	No of district	1	50000	1	0.50
11.5.4.S03	Celebration of Breastfeeding Week	CH	No of district	1	40000	1	0.40
11.5.4.S05	District Level IEC/BCC Activity Under SAANS	CH	No.	1	200000		2.00
11.6.3	IEC & promotional activities for World Population Day celebration	IEC/ FP	No of events	20			2.51
11.6.4	IEC & promotional activities for Vasectomy Fortnight celebration	IEC/ FP	No of events	20			1.91
11.8.2	Any other IEC/BCC activities (Wall Painting , Banner & Poster)	IEC		0			6.13
11.9.1.S01	Creating awareness on declining sex ratio issue (PNDT)- Block Level	IEC /PNDT	No of Events	16	10000		1.60
11.9.1.S02	Creating awareness on declining sex ratio issue (PNDT)- District Level	IEC /PNDT	No of Events	1	25000		0.25
11.9.1.S03	Creating awareness on declining sex ratio issue (PNDT)-Division Level	IEC /PNDT	No of Events	1	50000		0.50
11.10.1.S01	Donor Refreshment amount	BLOOD CELL	No of donation	0	25	1	0.66
11.10.1.S02	Blood donation Camp	BLOOD CELL	No of camp	0	2500	1	1.08
11.10.1.S03	Travel & Communication Expenses for BB Counselors PRO BCTV	BLOOD CELL		0			0.48
11.11.1	IEC for NPPCD	IEC		0			0.50
11.14.1	Health Education & Publicity for NIDDCP	IEC		0			0.26
11.15.1	IEC/BCC for Malaria	IEC		0			0.35
11.15.2	IEC/BCC for Social mobilization (Dengue and Chikungunya)	IEC		0			0.20
11.15.4	Specific IEC/BCC for Lymphatic Filariasis	IEC		0			3.36
11.15.5	IEC/BCC/Advocacy for Kala-azar	IEC		0			0.30
11.16.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	CD		0			0.98
11.17.1	ACSM (State & district)	IEC		0			13.40
11.19.1	Translation of IEC material and distribution	IEC		0			0.50
11.20.2	Celebration of days-ie International Day for older persons	IEC		0			1.00
11.21.1	IEC/SBCC for NTCP	IEC		0			1.50

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
11.22.2	IEC/BCC for District NCD Cell	IEC		0			0.50
11.24.1	IEC activities for Health & Wellness centre (H&WC)	IEC		0			44.00
11.24.3.4	State-level IEC Campaigns/Other IEC Campaigns	IEC		25			3.15
11.24.4.1	IEC/BCC under NRCP: Rabies Awareness and DO'S and Don'ts in the event of Animal Bites			0			5.45
11.24.4.2	IEC/BCC under NOHP			0			0.50
12.1.1	Printing of MDR formats	MH		270			0.08
12.1.2	Printing of MCP cards, safe motherhood booklets etc.	MH	No of cards	165701	17	1	28.17
12.1.3	Printing of labor room registers and casesheets/ LaQshya related printing	MH	No of casesheet	66000	10	1	6.60
12.1.5	Any other (Printing of CAC Format)	FP/ CAC	No of formats	250			0.38
12.2.5	Printing of compliance cards and reporting formats for National Iron Plus Initiative-for 6-59 months age group and for 5-10 years age group	CH	No of format	366720	1	1	3.67
12.2.6	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		1			4.76
12.2.7	Printing of IEC Materials and monitoring formats for IDCF	CH	No of District	1	118000	1	1.18
12.2.10	Printing (SNCU data management)	CH	No of SNCU	2	100000	1	2.00
12.2.11	Printing of HBNC referral cards and other formats	CH	No. of format	906316	0.5	1	4.53
12.3.3	Printing of FP Manuals, Guidelines, etc.	FP	No of formats	0			6.91
12.5.4	Printing of RBSK card and registers	RBSK	No of children	718070			15.51
12.5.6	Any other (Printing of Banner and Sticker under RBSK)	RBSK		138			0.16
12.7.1	Printing of ASHA diary	CP		3920			6.86
12.7.2	Printing of ASHA Modules and formats	CP		0			1.10
12.7.3	Printing of CBAC format	CP		0			40.23
12.8.1	Printing of cards for screening of children for hemoglobinopathies	BLOOD CELL		0			0.50
12.9.1	Printing of HMIS Formats	MIS		0			1.13
12.9.3	Printing of MCTS follow-up formats/ services due list/ work plan	MIS		3603			1.30
12.10.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	RI	No of Beneficiary	153482	10	1	15.35

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
12.13.2	Printing	CD		0			4.91
12.14.1	Printing of Challan Books under NTCP			0			0.21
12.17.5.S02	Printing of form P,L, S under IDSP progrm			0			0.86
12.17.5.S03	Printing of reporting formats under NIDDCP			0			0.23
13.2.1	Assessments	QA		2			0.20
14.1.1.3.S02	Divisional Logistic Manager	FP	No.	1			5.04
14.1.1.4	Annual increment for all the existing positions			1			0.24
14.2.3.S01	Implementation of FP-LMIS Division-Transportation Cost	FP	Lumpsum p	1			1.47
14.2.3.S02	Implementation of FP-LMIS District-Transportation Cost	FP	Lumpsum p	1			0.40
14.2.3.S05	Procurement of Desktops and UPS Printers-Division	FP	No.	1	50000		0.50
14.2.4.1	Alternative vaccine delivery in hard to reach areas	RI	No of AVD	300	200	1	0.60
14.2.5	Alternative Vaccine Delivery in other areas	RI	No of AVD	60936	90		54.84
14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs	RI	No of Districts	1	200000	1	2.00
14.2.7	Cold chain maintenance	RI	No of cold chain points	0			0.61
14.2.12	Drug transportation charges	CD		0			1.38
15.3.2	Inter-sectoral convergence	CD		0			0.05
15.5.3	Private Provider Incentive	CD		0			22.65
15.6.1	Reimbursement for cataract operation for NGO and Private Practitioners	NCD		0			57.61
15.6.2.1	Diabetic Retinopathy	NCD		0			1.06
15.6.2.2	childhood Blindness	NCD		0			1.06
15.6.2.3	Glaucoma	NCD		0			1.06
15.6.2.4	Keratoplastiy	NCD		0			1.20
15.6.2.5	Vitreoretinal Surgery	NCD		0			1.60
16.1.1.1.1	State - Health Action Plan	PM	No of Booklet	49	300	1	0.15
16.1.1.4	Prepare detailed operational plan for RBSK across districts (including cost of plan)	RBSK	No of Blocks	19	500	1	0.10
16.1.1.6	To develop micro plan at sub-centre level	RI	No	529	100	1	0.53
16.1.1.7	For consolidation of micro plans at block level	RI	No	40	1000	1	0.40
16.1.2.1.5.S01	Annual Regional Level FP Review Meeting	FP	No of meetings	1	100000		1.00

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
16.1.2.1.6	Review meetings/ workshops under RKSK	RKSK		2			0.16
16.1.2.1.7	RBSK Convergence/Monitoring meetings	RBSK	No of Meetings	3	500	3	0.29
16.1.2.1.14	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	RI	No of participants	585	100	1	0.59
16.1.2.1.15	Quarterly review meetings exclusive for RI at block level	RI	No of participants	6007	75	1	4.51
16.1.2.1.16	IDSP Meetings			0			0.04
16.1.2.1.17	State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)			0			0.30
16.1.2.1.21	Medical Colleges (Any meetings)			0			0.20
16.1.2.1.22	Monthly meeting with the hospital staff			0			0.48
16.1.2.1.28.S01	District Level MDR Review Meeting	MH	No of meetings	6	3000	1	0.18
16.1.2.1.28.S02	Divisional Level MDR Review Meeting	MH	No of meetings	4	10000	1	0.40
16.1.2.2.3	State/ District Quality Assurance Unit (Monitoring & Supervision)	QA	Vehicle	2			7.80
16.1.2.2.5	Monitoring , Evaluation & Supervision (Malaria)			0			2.13
16.1.2.2.6	Monitoring/supervision and Rapid response (Dengue and Chikungunya)			0			1.98
16.1.2.2.7	Monitoring and supervision (JE/ AE)			0			3.36
16.1.2.2.8	Monitoring & Supervision (Lymphatic Filariasis)			0			0.30
16.1.2.2.9	Monitoring & Evaluation (Kala Azar)			0			0.18
16.1.2.2.12	District NCD Cell			0			1.13
16.1.2.2.13	Supervision and Monitoring			0			6.58
16.1.2.2.14	Monitoring Committee on Section 5			0			0.03
16.1.2.2.16	Monitoring and Surveillance (review meetings , Travel) under NRCP			0			0.50
16.1.3.1.1	Mobility Support for SPMU/State			0			1.14
16.1.3.1.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)			0			3.50
16.1.3.1.9	Mobility support for Rapid Response Team			0			1.25
16.1.3.1.13	Vehicle Operation (POL)			0			4.06
16.1.3.1.14	Vehicle hiring			0			4.56
16.1.3.1.15	Tobacco Cessation Centre (TCC): Mobility support			0			0.60

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
16.1.3.2.1	Zonal Entomological units			0			3.50
16.1.3.3.1	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	FP	No of events	1	20000		0.20
16.1.3.3.2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	FP	No of events	1	5000		0.05
16.1.3.3.3	Mobility Support for DPMU/District			0			11.88
16.1.3.3.5	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)			1			0.10
16.1.3.3.7	Mobility Support for supervision for district level officers.	RI	No	0			3.00
16.1.3.3.8	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis			0			3.00
16.1.3.3.10	Travel expenses - Contractual Staff at District level			0			0.60
16.1.3.3.11	Mobility Support: District Cell			0			1.33
16.1.3.3.12	Medical Colleges (All service delivery to be budgeted under B.30)			0			0.20
16.1.3.3.13	Miscellaneous/ Travel			0			3.60
16.1.3.3.14	Enforcement Squads			0			0.10
16.1.3.3.15	District Tobacco Control Cell (DTCC): Mobility Support			0			1.56
16.1.3.3.16	District NCD Cell (TA,DA, POL)			0			0.66
16.1.3.4.1	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities	FP	No of events	19	1000		0.19
16.1.3.4.2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	FP	No of events	19	1000		0.19
16.1.3.4.3.S01	Mobility for Supportive Supervision At Block Level-M&E	ME		0			75.24
16.1.3.4.3.S02	Mobility Support & Communication cost for BCPM	CP		0			11.63
16.1.3.4.5.S01	Communication Cost for HWC Staff	CP		0			6.18
16.1.3.5.1.S01	TA/DA of HWC Staff	CP		0			6.18
16.1.3.5.1.S02	Travel expenses for regular staff under NLEP	CD		0			0.40
16.1.4.1.1	JSY Administrative Expenses	MH		0			34.72
16.1.4.1.5	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures			0			0.60
16.1.4.1.10	Office Operation (Miscellaneous)			0			8.58

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
16.1.4.1.11	Tobacco Cessation Centre (TCC): Office Expenses			0			0.50
16.1.4.2.1	District Quality Assurance Unit (Operational cost)	QA		0			8.52
16.1.4.2.3	contingency support			0			3.06
16.1.4.2.4	Office operation & Maintenance - District Cell			0			0.42
16.1.4.2.5	District Cell - Consumables			0			0.42
16.1.4.2.6	Operational expenses of the district centre : rent, telephone expenses, website etc.			0			0.10
16.1.4.2.8	District Tobacco Control Cell (DTCC): Misc./Office Expenses			0			4.00
16.1.4.2.9	District NCD Cell (Contingency)			0			1.00
16.1.4.3.1	SNCU Data management (excluding HR)	CH	No of SNCU	2	60000	1	1.20
16.1.5.2.1	Minor repairs and AMC of IT/office equipment supplied under IDSP			0			0.10
16.1.5.3.1	PM activities under Micronutrient Supplementation Programme			0			3.24
16.1.5.3.3	Concurrent Audit system			0			1.68
16.1.5.3.11	District level Coordination Committee			0			0.02
16.1.5.3.15.2	District NCD Cell			0			10.00
16.1.5.3.16.S04	Divisional PMU Operational Cost	HR		0			18.19
16.1.5.3.16.S05	DPMU Operational Cost (inclusive of Rs. 10000/ district / month for RBSK DEIC Manager TA DA)			1			13.11
16.1.5.3.16.S06	BPMU Operational Cost			19			37.71
16.1.5.3.16.S09	Operational Cost for RBSK	RBSK	No of DEIC Manager	0	10000	1	0.10
16.1.5.3.16.S10	Operational cost of RBSK-MHT	RBSK	No of teams	0	1500	1	0.57
16.1.5.3.16.S15	Office & Administrative Expenditure for State & District Rabies Program			0			0.08
16.1.5.3.16.S18	Office operational cost & other office expenses under NPCB	NCD		0			0.93
16.1.5.3.16.S22.0	Annual Maint. & operation of WIC/WIF at state and division level under RI	RI		0			1.20
16.1.5.3.16.S22.0	Electricity Bill of WIC/WIF at state and division level under RI	RI		0			3.00
16.1.5.3.16.S22.0	Pol & Opex of DG set of Vaccine Storage at state and division level under RI	RI		0			2.00
16.1.5.3.16.S22.0	Pol & Opex of DG set of Vaccine Storage at District level & other Cold Chain Point under RI	RI		0			0.70

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
16.2.1.S01	Divisional Data Assistant	FP / PNDT	No.	1			3.20
16.2.1.S02	Data Entry Operator	FP / PNDT	No.	1			2.27
16.2.1.S08	District PNDT Co-Ordinator	FP / PNDT	No.	1			2.65
16.2.2.S02	Division Level Mobility Support for PNDT Team	FP / PNDT	Lumpsum	0	10000		0.10
16.3.2.S01	Mobility Support for HMIS & MCTS Block Level	MIS		0			0.68
16.3.2.S02	Mobility Support for HMIS & MCTS Division Level	MIS		0			1.76
16.3.3.S01	Operational cost for HMIS & MCTS-AMC	MIS		0			1.85
16.3.3.S02	Operational cost for HMIS & MCTS-Internet	MIS		0			2.82
16.3.3.S03	Operational cost for HMIS & MCTS-Office Expenditure	MIS		0			3.96
16.3.3.S04	Operational cost for HMIS & MCTS-Recurring Charges for ANMOL Tablet	MIS		606			21.82
16.4.1.1.S06	Divisional Project Manager	PM		1			11.70
16.4.1.1.S07	Divisional Accounts Manager	PM		1			8.74
16.4.1.1.S08	Office Assistant-Div PMU	PM		1			3.15
16.4.1.1.S09	Chowkidar Cum Peon-Div PMU	PM		0			2.83
16.4.1.1.S10	Driver- Div PMU	PM		1			3.15
16.4.1.3.5.S05	Regional Coordinator CP	PM		0			4.20
16.4.1.3.6.S04	M&E Officer	PM		1			1.00
16.4.2.1.1.S01	District Programme Manager	PM		1			6.39
16.4.2.1.1.S02	District Community Process Manager	PM		1			5.23
16.4.2.1.1.S04	District Accounts Manager	PM		1			5.36
16.4.2.1.1.S05	District Data Cum Account Assistant	PM		1			3.61
16.4.2.1.1.S06	DEIC manager	RBSK		1			5.27
16.4.2.1.1.S09	Support Staff	PM		1			1.76
16.4.2.1.2.S02	District Consultant(MH)	MH		1			4.94
16.4.2.1.2.S03	Division Consultant Quality Assurance	QA		1			7.19
16.4.2.1.2.S04	District Hospital Quality Manager	QA		2			10.22
16.4.2.1.2.S05	District Consultant Quality Assurance	QA		1			6.09
16.4.2.1.5.S01	M & E Officer			0			5.95
16.4.2.1.5.S02	M & E Assistant			0			2.50
16.4.2.1.7.S01	Accountant District Hospital	FD		1			2.95
16.4.2.1.8.S01	Programme cum Admin. Asst.	QA		2			4.32
16.4.2.2.2.S01	District Epidemiologist-CD-IDSP	CD		0			9.30
16.4.2.2.2.S02	District Leprosy Consultant-CD-NLEP	CD		0			5.80
16.4.2.2.2.S04	District AES/JE Consultant	CD		0			6.39
16.4.2.2.2.S05	District VBD Consultant	CD		0			5.12
16.4.2.2.3.S01	Programme Assistants/District Technical Assitant-CD-NVBDCP-AES/JE	CD		0			0.34

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
16.4.2.2.4.S01	Sr PMDT-TB HIV Coordinators	CD		0			8.73
16.4.2.2.4.S02	PPM Coordinator	CD		0			8.74
16.4.2.2.4.S03	District Programme Coordinator	CD		0			5.33
16.4.2.2.5.S01	District Data Manager-CD-IDSP	CD		0			3.73
16.4.2.2.5.S02	Statistical Asst. DRTB Centre	CD		0			4.45
16.4.2.2.6.S01	Senior Treatment Supervisor(STS)	CD		0			107.93
16.4.2.2.6.S03	Senior TB Lab Supervisor(STLS)	CD		0			45.42
16.4.2.2.7.S01	Accountant- Full time	CD		0			3.65
16.4.3.1.1.S01	Block Programme Manager	PM		19			73.11
16.4.3.1.1.S02	Block Account Manager			19			60.41
16.4.3.1.1.S03	Block Community Process Manager			0			48.83
16.4.3.1.9.S03	Data Entry Operator-HR			2			4.94
16.4.3.1.9.S04	Data Entry Operator-MCTS OPR 820 MIS	MIS		19			46.75
16.4.3.1.9.S05	Data Entry Operator-MIS Outsource	MIS					2.13
16.4.3.1.9.S07	Data Entry Operator-RI	RI		0			2.26
16.4.3.1.9.S08	Data Entry Operator-RNTCP	PM		0			9.64
16.4.3.1.9.S11	Data Entry Operator- CD-IDSP	CD		0			4.61
16.4.3.1.9.S13	Data Entry Operator- NBCC-District	NCD		0			1.45
16.4.3.1.9.S18	Data Entry Operator -CD-AES/JE	CD		0			1.74
16.4.3.1.11.S01	Training Coordinators at Medical Collage	CH		1			1.19
17.2.1	Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC			0			68.40
17.4	E-rakt kosh- refer to strengthening of blood services guidelines	BLOOD CELL	No of Facility	0	1000	12	0.24
17.8.S05	Internet Cost to ASHA & AF at HWC			0			8.74
18.12	Expantion of NRC Units	CH	No of New NRC	1	200000	1	2.00
18.16	Strengthening of CAC Training Centers	FP/ CAC	No of centres	1	50000		0.50
18.17	Counseling training for Service Provider	FP	No of Batches	1	49540		0.50
18.18	Strengthening of Eco Platform	NCD		0			3.32
18.23	NBSU & NBCC Register	CH	No of register	33	350	1	0.12
18.29	Uniform Case Sheet of Pediatrics	CH	No of format	9396	14	1	1.32
U.1.3.1	Operational Expenses of UPHCs (excluding rent)	NUHM	No.'s	23	8000	12	22.08
U.1.3.3	Operational Expenses of Health Kiosks	NUHM	No.'s	5	5000	12	3.00
U.2.1.2.S01	Vehicle for RBSK Urban	RBSK	No of Vehicles	3	33000	6	5.94
U.2.2.1	Mobility support for ANM/LHV	NUHM	No.'s	77	500	12	4.62
U.2.3.1	UHNDs	NUHM	No.'s	77	1000	12	9.24
U.2.3.2	Special outreach camps in slums/ vulnerable areas	NUHM	No.'s	23	3250	12	8.97

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
U.3.1.1.1	Incentives for routine activities	NUHM		338			80.58
U.3.1.1.2	ASHA incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	NUHM		310			36.54
U.3.1.1.3.S01	Incentive for Health Promotion Day for ASHAs	NUHM	No.'s	308	200	12	7.39
U.3.1.1.4	ASHA Incentive for JSY & Awards for best Performing Urban ASHA	NUHM		4376			13.29
U.3.1.2.S02	ASHA HBNC Module 6 & 7 Training	NUHM	No.'s	10	88200	1	8.82
U.3.1.3.1	Other Non-Monetary Incentives Costs (badge, uniform, ID, etc.)	NUHM	No.'s	338	500	1	1.69
U.4.1.1.1	Untied grants to UPHCs Government Building	NUHM	No.'s	1	175000	1	1.75
U.4.1.1.2	Untied grants to UPHCs Rented Building	NUHM	No.'s	22	100000	1	22.00
U.4.1.4	Untied grants to MAS	NUHM	No.'s	308	5000	1	15.40
U.5.1.4.1	Rent for UPHC	NUHM	No.'s	22	17325	12	45.74
U.5.3.1	Infrastructure strengthening of UPHC to H&WC	NUHM	No.'s	2	100000	1	2.00
U.6.2.1.1	Procurement of drugs for AB-H&WCs	NUHM	No.'s	22	130000	1	28.60
U.6.2.1.2	Procurement of drugs for facilities other than AB-H&WCs	NUHM	No.'s	1	130000	1	1.30
U.6.2.2.1	ASHA Drug Kits	NUHM	No.'s	30	750	1	0.23
U.6.5.1	Tablets/ software for IT support of Ayushman Bharat H&WC	NUHM		24			3.20
U.6.5.2.S01	Procurment of Medicine RBSK	RBSK	No of teams	3	5000	1	0.15
U.6.5.2.S02	Procurment of Equipments RBSK	RBSK	No of teams	3	15000	1	0.45
U.8.1.1.1	ANMs/LHVs UPHC	NUHM		62			129.61
U.8.1.2.1	Staff nurse UPHC	NUHM		40			116.94
U.8.1.3.1	Lab Technicians UPHC	NUHM		23			55.11
U.8.1.4.1	Pharmacists UPHC	NUHM		23			70.02
U.8.1.8.1.1	MO at UPHC Full-time	NUHM		8			57.54
U.8.1.10.1	Other Support staff	NUHM		53			95.57
U.8.1.10.2	DEO cum Accountant	NUHM		4			9.00
U.9.5.7.3	Multi-skilling of FHW for H&WC		No.'s	1	88005	1	0.88
U.12.1	Printing activities	NUHM		366			1.17
U.12.2	Printing activities for H&WC	NUHM		620			15.50
U.16.1.3.2	Mobility support for SPMU	NUHM	No.'s	1	33000	12	3.96
U.16.1.3.3	Mobility support for DPMU	NUHM		1			3.96
U.16.1.3.4	Mobility support for CPMU	NUHM		6			1.68
U.16.1.4.2	Administrative expenses (including Review meetings, workshops, etc.) for SPMU	NUHM	No.'s	1	15000	12	1.80
U.16.1.4.3	Administrative expenses (including Review meetings, workshops, etc.) for DPMU	NUHM		1			2.40

