



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



**Lucknow: 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 Division	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
1.1.1.1.S02	PMSMA activities -Award	RCH	MH	No of event	1	40000	1	0.40
1.1.1.1.S04	PMSMA activities -IEC	RCH	MH	No of Facility	80	2000	1	1.60
1.1.1.1.S05	PMSMA activities -Meeting	RCH	MH	No of meeting	2	3000	2	0.06
1.1.1.1.S06	PMSMA activities -Mobility for PVT.	RCH	MH	No of visit	120	1000	1	1.20
1.1.1.2.S01	Diet services for JSSK Beneficiaries	RCH	MH	No of beneficiaries	71000	100	1	190.30
1.1.1.2.S02	Diet services for JSSK Beneficiaries Snack for PMSMA	RCH	MH	No of facility	80	2000	1	1.60
1.1.1.4	Antenatal Screening of all pregnant women coming to the faci	RCH	BLOOD CELL	No of Facility	0	100000	1	4.00
1.1.3.1.1	Female sterilization fixed day services	RCH	FP	No of FDOS	200	3500		7.00
1.1.3.1.2	Male Sterilization fixed day services	RCH	FP	No of FDOS	5	3500		0.18
1.1.5.1	Dengue & Chikungunya: Case management	NVBD CP	CD		0			0.48
1.1.5.3	Lymphatic Filariasis: Morbidity Management	NVBD CP	CD		0			7.07
1.1.5.5	Case detection & Management: Services in Urban Areas	NLEP	CD		0			2.40
1.1.5.6	Support to govt. institutions for RCS	NLEP	CD		0			1.00
1.1.7.3.S01	Cold Room Functioning at SGPGIMS		BLOOD CELL	No of cold room	0	4000000	1	40.00
1.1.7.3.S02	Contingency to ICHH at SGPGI		BLOOD CELL	No of facility	0	80000	1	0.80
1.1.7.3.S03	Thalassemia Management		BLOOD CELL	No of facility	0			335.35
1.1.7.3.S04	ANC Thalassemia Screening		BLOOD CELL	No of test	0	200	1	32.89

1.1.7.3.S05	For Hemophilia /Hemoglobinopathy Data Management Software Development to SGPGIMS		BLOOD CELL		0			20.00
1.1.7.3.S07	For Factors availability to Hemophilics		BLOOD CELL		0			3700.00
1.1.7.7	Patient Requiring Blood Transfusion	HSS	BLOOD CELL		0			1523.23
1.2.1.1	Home Deliveries	RCH	MH	No of beneficiaries	16	500	1	0.08
1.2.1.2.1	Rural Deliveries	RCH	MH	No of beneficiaries	30160	1400	1	422.24
1.2.1.2.2	Urban Deliveries	RCH	MH	No of beneficiaries	27200	1000	1	272.00
1.2.2.1.1	Compensation for female sterilization	RCH	FP	No of Cases	8849			258.40
1.2.2.1.2	Compensation for male sterilization/NSV	RCH	FP	No of Cases	456			12.31
1.2.2.2.2	PPIUCD services: Compensation to beneficiary	RCH	FP	No of Cases	9533	300		28.60
1.2.2.2.3	PAIUCD Services: Compensation to beneficiary	RCH	FP	No of Cases	10	300		0.03
1.2.3.1	Welfare allowance to patients for RCS	NLEP	CD		10			0.80
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	RNTCP	CD		0			296.58
1.3.1.1	SNCU	RCH	CH	No of Facility	5			100.00
1.3.1.2	NBSU	RCH	CH	No of Facility	8	5000	12	4.80
1.3.1.4	NRCs	RCH	CH	No of Facility	1			7.80
1.3.1.5.S01	Annual Operational cost of CLMC KGMU Lucknow	RCH	CH	No of Facility	1	190000	1	1.90
1.3.1.5.S02	Annual Operational Cost LMU Queen Marry Hospital	RCH	CH	No of Facility	1	105000	1	1.05
1.3.1.6	AH/ RKSK Clinics	RCH	RKSK		2			0.42
1.3.1.7.S01	Operational Cost for DEIC Center	RCH	RBSK		0			3.75
1.3.1.7.S02	Phone and Internet Charges for DEIC Manager	RCH	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	NPCD CS	NCD		0			11.00
1.3.1.16	State lab: Meeting Costs/Office expenses/Contingency	NVHCP			0			1.00
1.3.1.17.1	Meeting Costs/Office expenses/Contingency etc)	NVHCP			0			3.00

1.3.1.17.2	Management of Hep A & E	NVHC P			0			1.00
1.3.2.4	Consumables for computer including provision for internet access for strengthening RI	RI	RI	No.	0	1000	12	0.12
1.3.2.6.S01	IMEP Services- BMW- DH	HSS	IMEP		2605			306.74
1.3.2.6.S02	IMEP Services- BMW- CHC/BPHC	HSS	IMEP		570			67.12
1.3.2.6.S03	IMEP Services- BMW Block Level UPHC & District Level UPHC	HSS	IMEP		104			12.25
1.3.2.6.S04	IMEP Services - BMW-MCH Wing	HSS	IMEP		110			12.95
1.3.2.6.S05	IMEP Services- BMW-TRAUMA CENTERS	HSS	IMEP		10			1.18
1.3.2.6.S06	IMEP Services- Machnized Cleaning - DH	HSS	IMEP		0			653.32
1.3.2.6.S08	IMEP Services- Mannual Laundry-DH & MCH Wing (100 Bed)	HSS	IMEP		0			56.16
1.3.2.6.S09	IMEP Services- Mechanized Laundry- 50 District Level Hospital	HSS	IMEP		6			256.07
1.3.2.6.S10	IMEP Services- Cleaning - CHC/BPHC	HSS	IMEP		570			37.51
1.3.2.6.S11	IMEP Services-Cleaning - MCH Wing	HSS	IMEP		110			7.24
1.3.2.6.S12	IMEP Services-Cleaning -TRAUMA CENTERS	HSS	IMEP		10			0.66
1.3.2.6.S13	IMEP Services-Cleaniness - Sub Centers	HSS	IMEP		336			20.16
1.3.2.6.S15	POL for generator-DH	HSS	IMEP		0			31.50
1.3.2.6.S16	POL for generator -CHC and BPHC	HSS	IMEP		0			39.38
2.1.3.1	Blood collection and Transport Vans	HSS	BLOOD CELL	No of units	0	660000	1	6.60
2.2.1	POL for Family Planning/ Others	RCH	FP	No of FDOS	165	1000		1.65
2.2.2	Mobility & Communication support for AH counsellors & RKSK Coordinators	RCH	RKSK	No of Councelor	3	1200	12	0.43
2.2.3	Mobility support for RBSK Mobile health team	RCH	RBSK	No of vehicles	16	33000	12	63.36
2.2.4	Support for RBSK: CUG connection per team and rental	HSS	RBSK	No of teams	16	200	12	0.38
2.2.8	Pulse Polio operating costs	IPPI	RI		0			1.49
2.3.1.1.2	Monthly Village Health and Nutrition Days	RCH	RI	no of sessions	6198	100	1	6.20
2.3.1.10	Mobility support for mobile health team/ TA/DA to vaccinators	RCH	RI	No of mobile immunizati on Van	0	33000		5.94

2.3.1.11	Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc	NVHC P	CD		0			0.40
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.	NMHP	NCD		0			6.00
2.3.2.4	Recurring grant for collection of eye balls by eye banks and eye donation centres	NPCB	NCD		0			4.00
2.3.2.5	Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users	NI- NCD	NCD		0			0.52
2.3.3.2	Screening and free spectacles to school children	NPCB	NCD		0			8.05
2.3.3.3	Screening and free spectacles for near work to Old Person	NPCB	NCD		0			8.05
2.3.3.4.1	Coverage of Public School	NI- NCD	NCD		0			0.67
2.3.3.4.2	Coverage of Pvt. School	NI- NCD	NCD		0			2.00
2.3.3.4.3	Coverage of Public School in other's school programme	NI- NCD	NCD		0			1.33
2.3.3.4.4	Coverage of Pvt. School in other's school programme	NI- NCD	NCD		0			1.00
2.3.3.4.5	Sensitization campaign for college students	NI- NCD	NCD		0			2.00
3.1.1.1.1	JSY Incentive to ASHA	RCH	MH	No of ASHA	25600	600	1	153.60
3.1.1.1.2	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	HSS	CH	No of meetings	1603	100		3.21
3.1.1.1.3.S01	Incentive for Home Based Newborn Care programme Rural	HSS	CH	No of newborn	28500	250	1	71.25
3.1.1.1.5	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	HSS	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	HSS	RKSK	No of ASHA	2190	100	1	2.19
3.1.1.1.7	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	HSS	CH	No of ASHA	1603	100	1	1.60

3.1.1.1.9	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	HSS	CH	No of ASHA	1150	50	1	3.45
3.1.1.1.11	ASHA Incentive under Immunization	RI	RI	no of children	93341	225	1	210.02
3.1.1.1.12	Incentive to ASHA for Quaterly Visit Under HBYC program	HSS	CH	No of Child / 5 visits	16350	250	1	40.88
3.1.1.1.13.S03	ASHA incentive for HRP identification and follow up	HSS	MH	No of ASHA	1750	300	1	5.25
3.1.1.2.4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion	HSS	FP		9533	150		14.30
3.1.1.2.5	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion	HSS	FP		1300	150		1.95
3.1.1.2.6.S01	ASHA incentive under ESB scheme for promoting spacing of births between 02 children	HSS	FP	No of Clints	765	500		3.83
3.1.1.2.6.S02	ASHA incentive under ESB scheme for promoting spacing of 02 years after marriage	HSS	FP	No of Clints	765	500		3.83
3.1.1.2.7	ASHA incentive under ESB scheme for promoting Adoption of Limiting Method upto Two Children	HSS	FP	No of Clints	764	1000		7.64
3.1.1.2.9.S02	Reimbursement of travel expenses for accompanying a women to facility for medical abortion	HSS	FP	No of Cases	600	225		1.35
3.1.1.2.9.S03	Reimbursement of travel expenses for accompanying a women to facility for surgical abortion (MVA/EVA)	HSS	FP	No of Cases	720	150		1.08
3.1.1.4.2	ASHA Incentive for Dengue and Chikungunya	NVBD CP			0			15.30
3.1.1.4.4	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	NVBD CP			0			0.30
3.1.1.4.5	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	NVBD CP			0			70.51
3.1.1.4.8.1	ASHA incentive for detection of leprosy	NLEP			553			1.38
3.1.1.4.8.2	ASHA Incentive for PB (Treatment completion)	NLEP			332			1.33
3.1.1.4.8.3	ASHA Incentive for MB (Treatment completion)	NLEP			221			1.33

3.1.1.4.9	ASHA Involvement under NLEP - Sensitisation	NLEP			500			0.50
3.1.1.5.2.S03	ASHA Incentive Filling of CBAC forms Under HWC		CP		0			13.00
3.1.1.5.2.S04	ASHA Incentive for Mobilising, Screening and Follow Up Under HWC		CP		0			13.00
3.1.1.6.1	ASHA incentives for routine activities	HSS	CP		1530			367.20
3.1.1.6.3.S04	Incentive to ASHA Facilitator	HSS	CP		78			4.21
3.1.1.6.3.S05	Incentive to ASHA for Health Promotion Day	HSS	CP		1530			36.72
3.1.1.6.3.S06	Incentive to ASHA under PMMVY	HSS	CP		9180			9.18
3.1.1.6.3.S07	Incentive to ASHA Facilitator for CBAC,HRP and SAM Tracking	HSS	CP		78			11.70
3.1.3.1	Supervision costs by ASHA facilitators(12 months)	HSS	CP		78			56.16
3.1.3.2	Support provisions to ASHA (Uniform)	HSS	CP		1608			9.65
3.1.3.3	Awards to ASHA's/Link workers	HSS	CP		0			6.82
3.1.3.4	Mobilization of children through ASHA or other mobilizers	RI	RI	No of session	49584	150	1	74.38
3.1.3.5.S01	Incentive for other link workers for Prepration of Due List of Childrens to be immunized	RI	RI	No of session	14402	100	1	14.40
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	RNTC P			0			59.32
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	RNTC P			0			9.02
3.2.3.1.3	Incentive for informant (Rs 500)	RNTC P			0			6.67
3.2.3.2	Incentives for Peer Educators under NVHCP	NVHC P			0			1.20
3.2.3.4.S01	Incentive for community volunteers/supervisors /LT etc undertaking ACF				0			70.52
3.2.5.2.1	Dengue & Chikungunya: Vector Control, environmental management & fogging machine	NVBD CP			0			41.46
3.3.3.2	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	NI- NCD			0			0.30
3.3.4.S01	AAA Platform	HSS			4246			19.11
4.1.1	District Hospitals	HSS	CP		9			45.00
4.1.3	Community Health Centers	HSS	CP		11			27.50
4.1.4	Primary Health Centers	HSS	CP		28			24.50
4.1.5	Sub Centers	HSS	CP		336			40.32

4.1.6	Village Health Sanitation & Nutrition Committee	HSS	CP		715			42.90
4.1.7.S01	H&WC Additional Untied Grant-SC	HSS	CP		0			24.90
4.1.7.S02	H&WC Additional Untied Grant-PHC	HSS	CP		0			11.00
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	HSS	CP		0			679.00
5.2.1.8	DEIC (RBSK)-Construction	HSS	RBSK	No of DEIC centre	0			180.89
5.3.3	Blood bank/ Blood storage/ Day care centre for hemoglobinopathies	HSS	BLOOD CELL		0			26.00
5.3.9	Safety Pits	RI	RI	No.	11	6000	1	0.66
5.3.13	ICU Establishment in Endemic District	NVBD CP	CD		0			0.30
5.3.14	Civil Works under RNTCP	RNTCP	CD		0			11.45
6.1.1.1.1	MVA /EVA for Safe Abortion services	HSS	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	HSS	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	HSS	CH	No of Equipment	40			3.60
6.1.1.2.4.S04	Procurement of equipment for SNCU (Old)	HSS	CH	No of Equipment	45			25.67
6.1.1.3.1	NSV kits	HSS	FP		5	1000		0.05
6.1.1.3.5	PPIUCD forceps	HSS	FP	No of Kallys forceps	10	1000		0.10
6.1.1.5.1	Equipment for Mobile health teams	HSS	RBSK	No of teams	16	5000	1	0.80
6.1.1.11.2	Procurement of Kits for CHC & PHC	HSS			11			2.26
6.1.1.15.2	Equipment for IHIP	IDSP			0			0.60
6.1.1.17.1	Equipments	NLEP			0			0.05
6.1.1.18.1	Procurement of Equipment	RNTCP			0			4.95
6.1.1.19.3	Grant-in-aid for Vision Centre (PHC) (Govt. )	NPCB			0			1.00
6.1.1.21.1	Recurring GIA: Machinery & Equipment for DH	NPHCE			0			1.50
6.1.1.21.4	Non-recurring GIA: Machinery & Equipment for CHC	NPHCE			0			2.50
6.1.1.23.4	Non-recurring: Equipment at CHC NCD clinic	NPCDCS			0			48.00

6.1.2.3.1	MCR	NLEP			200			0.80
6.1.2.3.2	Aids/Appliance	NLEP			0			0.17
6.1.2.5.1	Tablets; software for H&WC and ANM/ MPW	HSS	CP		0			1.10
6.1.3.1.3	Equipment Maintenance	RNTCP			0			17.19
6.2.1.2	Drugs for Safe Abortion (MMA)	HSS	FP/CAC	No of Tablets	1500			0.21
6.2.1.7.5.S01	Drugs & Consumables Normal Delivery L1 Facility	HSS	MH	No of beneficiaries	700	100		0.14
6.2.1.7.5.S02	Drugs & Consumables Normal Delivery L2 Facility	HSS	MH	No of beneficiaries	1700	200	1	0.68
6.2.1.7.5.S03	Drugs & Consumables Normal Delivery L3 Facility	HSS	MH	No of beneficiaries	43000	300	1	34.40
6.2.1.7.5.S04	Drugs & Consumables Caesarean Delivery L3 Facility	HSS	MH	No of beneficiaries	11400	1800	1	41.04
6.2.1.7.5.S05	Drugs & Consumables Normal Delivery L3 Medical College	HSS	MH	No of beneficiaries	10200	2600	1	265.20
6.2.1.7.5.S06	Drugs & Consumables Caesarean Delivery L3 Medical Collage (Simple LSCS)	HSS	MH	No of beneficiaries	3600	10000	1	360.00
6.2.1.7.5.S07	Drugs & Consumables Caesarean Delivery L3 Medical Collage (Complicated LSCS)	HSS	MH	No of beneficiaries	1100	20000	1	220.00
6.2.1.7.5.S08	Drugs & Consumables Safe Delivery Kit for HIV infected Pregnant Women	HSS	MH	No of beneficiaries	225	1500	1	3.38
6.2.2.9	AEFI kit under RI Program	HSS	RI	No.	55	200	1	0.11
6.2.5.1	Medicine for Mobile health team	HSS	RBSK	No of teams	16	5000	1	0.80
6.2.6.4	Replenishment of ASHA HBNC kits	HSS	CP		1492			2.24
6.2.7.1	Drugs and Supplies for blood services	HSS	BLOOD CELL		0			1295.94
6.2.8.1	Red/Black plastic bags et	RI	RI	No of session	61980	10	1	6.20
6.2.8.2	Bleach/Hypochlorite solution/ Twin bucket and hub cutter	RI	RI		41			0.62
6.2.9.1	AYUSH drugs for DH / CHC / PHC	HSS	AYUSH		52			26.00
6.2.9.2	AYUSH Drug for Panch Karma Unit	HSS	AYUSH		1			5.00
6.2.10.1	Consumables for NOHP	HSS			0			5.00
6.2.12.1	Chloroquine phosphate tablets	HSS			0			0.20
6.2.12.2	Primaquine tablets 2.5 mg	HSS			0			0.10
6.2.12.3	Primaquine tablets 7.5 mg	HSS			0			0.20



6.2.12.10	Pyrethrum extract 2% for spare spray	HSS			0			2.72
6.2.13.1	Supportive drugs, lab. Reagents	NLEP			0			0.68
6.2.14.1	Laboratory Materials	RNTC P			0			44.40
6.2.14.2	Procurement of Drugs	RNTC P			0			17.78
6.2.15.1	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc	HSS	NCD		0			37.59
6.2.18.1	Procurement of medicine & consumables for TCC under NTCP	HSS			0			2.00
6.2.19.1	Drugs & supplies for District NCD Clinic	HSS			0			12.00
6.2.19.2	Drugs & supplies for District CCU/ICU & Cancer Care	HSS	NCD		0			26.00
6.2.19.3	Drugs & supplies for CHC NCD Clinic	HSS			0			22.00
6.2.19.4	Drugs & supplies for PHC level	HSS			0			10.00
6.2.19.5	Drugs & supplies for Sub-Centre level	HSS			0			42.00
6.2.22.1	Cost of Lab recurring expences for H & WC	HSS	CP		0			31.50
6.2.23.3	Consumables for laboratory under NVHCP	NVHC P			0			2.00
6.4.3.S02	Free Diagnostics for Pregnant women under JSSK- AVD for for HIV & Syphilis at VHNDs	RCH	MH	No of AVD	264	25	1	6.86
6.4.3.S03	Free Diagnostics for Pregnant women under JSSK-MH	RCH	MH	No of beneficieries	110000	200	1	35.20
6.4.4	Free Diagnostics for Sick infants under JSSK	RCH	CH	No of units	5			14.80
7.5.2	Any Other	HSS			0			11.86
8.1.1.1	ANMs	HSS	MH		125			253.11
8.1.1.2.S04	Staff Nurses-DH Strengthening	HSS	HS		0			585.04
8.1.1.2.S05	Staff Nurses-MH	HSS	MH		82			273.24
8.1.1.2.S11	Staff Nurse - HWC	HSS	CP		0			43.30
8.1.1.5.S02	Laboratory Technicians -HR	HSS			9			22.97
8.1.1.5.S04	Laboratory Technicians -RNTCP	HSS			0			128.31
8.1.1.6.S05	OT Technician	HSS	MH		23			55.80
8.1.1.10.S02	Physiotherapist/ Occupational Therapist-CD-NLEP	HSS	CD		0			4.83
8.1.1.12	Others (Para Medical Worker)-NLEP	HSS	CD		0			18.64
8.1.2.1.S03	Obstetricians and Gynaecologists -DH Strengthening	HSS	HS		0			60.00
8.1.2.1.S04	Obstetricians and Gynaecologists -MH	HSS	MH		17			244.80

8.1.2.1.S05	Obstetricians and Gynaecologists - UPHSSP	HSS	HS		0			48.82
8.1.2.2.S04	Paediatricians- DH Strengthening	HSS	HS		0			132.00
8.1.2.2.S05	Paediatricians- UPHSSP	HSS	HS		0			22.68
8.1.2.3.S01	Anaesthetists - UPHSSP	HSS	HS		0			38.10
8.1.2.3.S05	Anaesthetists -MH	HSS	MH		4			57.60
8.1.2.4.S02	Surgeons-DH Strengthening	HSS	HS		0			24.00
8.1.2.5.S04	Radiologists-UPHSSP	HSS	HS		0			11.34
8.1.2.6.S03	Pathologists/ Haematologists- DH Strengthening	HSS	HS		0			48.00
8.1.2.6.S04	Pathologists/ Haematologists- UPHSSP	HSS	HS		0			25.06
8.1.3.1.S01	Physician/Consultant Medicine-DH Strengthening	HSS	HS		0			36.00
8.1.3.1.S04	Physician/Consultant Medicine- UPHSSP	HSS	HS		0			22.68
8.1.3.3.S02	Orthopaedics -UPHSSP	HSS	HS		0			35.15
8.1.3.4.S01	ENT-DH Strengthening	HSS	HS		0			36.00
8.1.3.4.S02	ENT-UPHSSP	HSS	HS		0			11.34
8.1.3.5.S01	Ophthalmologists-NCD-NPCB	HSS	NCD		0			7.92
8.1.3.5.S02	Ophthalmologists-UPHSSP	HSS	HS		0			23.25
8.1.3.10.S01	FRU Operationalization for Gynae & anesthetist specialist on call from govt sector	HSS	MH	No of C-section	48	3000	1	1.44
8.1.3.10.S02	FRU Operationalization Gynecologists specialist on call from pvt sector	HSS	MH	No of C-section	24	4500	1	1.08
8.1.3.10.S03	FRU Operationalization anesthetist specialist on call for from pvt sector	HSS	MH	No of C-section	24	3000	1	0.72
8.1.4.1.S01	Dental Surgeons- DH &CHC	HSS			17			114.64
8.1.4.1.S03	Dental Surgeons- UPHSSP	HSS	HS		0			85.82
8.1.5.S02	Medical Officers -DH Strengthening	HSS	HS		0			86.40
8.1.5.S03	Medical Officers -MH	HSS	MH		9			60.84
8.1.5.S04	Medical Officers -UPHSSP	HSS	HS		0			257.17
8.1.5.S06	Medical Officers -CD-RNTCP	HSS	CD		0			46.27
8.1.6.1	AYUSH MOs	HSS	AYUSH		56			273.97
8.1.6.2	Pharmacist - AYUSH	HSS	AYUSH		22			41.75
8.1.6.3.S01	Others - Panchkarma Specialist	HSS	AYUSH		2			11.12
8.1.6.3.S02	Others- Panchkarma Technician	HSS	AYUSH		2			5.24
8.1.6.3.S03	Others- Panchkarma Attendant	HSS	AYUSH		2			4.23
8.1.6.3.S04	Others- Panchkaram SafaiKarnmi	HSS	AYUSH		2			2.76
8.1.7.1.1	MOs- AYUSH	HSS	RBSK		34			128.85
8.1.7.1.2.S01	MOs- MBBS	HSS	RBSK		4			27.96
8.1.7.1.2.S02	MOs-Dental MO/ BDS	HSS	RBSK		2			13.59
8.1.7.1.3	Staff Nurse	HSS	RBSK		6			19.22
8.1.7.1.4	ANM	HSS	RBSK		14			22.05

8.1.7.1.5.S01	Para Medical Worker	HSS	RBSK		12			27.68
8.1.7.1.5.S02	Pharmacists	HSS	RBSK		8			12.78
8.1.7.2.1.S01	Paediatrician	HSS	RBSK		1			9.00
8.1.7.2.1.S02	Pathologist	HSS	RBSK		1			6.00
8.1.7.2.2.S01	MO MBBS	HSS	RBSK		1			7.20
8.1.7.2.2.S02	Pediatric Speech Therapist	HSS	RBSK		1			7.94
8.1.7.2.3.S01	MO, Dental	HSS	RBSK		1			4.50
8.1.7.2.3.S02	Training Coordinator	HSS	RBSK		1			4.50
8.1.7.2.4	Staff Nurse	HSS	RBSK		2			5.56
8.1.7.2.5	Physiotherapist	HSS	RBSK		2			5.40
8.1.7.2.6	Audiologist & speech therapist	HSS	RBSK		2			8.89
8.1.7.2.7	Psychologist	HSS	RBSK		2			7.78
8.1.7.2.8	Optometrist	HSS	RBSK		2			5.40
8.1.7.2.9	Early interventionist cum special educator	HSS	RBSK		2			7.78
8.1.7.2.10	Social worker	HSS	RBSK		1			3.97
8.1.7.2.11	Lab technician	HSS	RBSK		2			5.56
8.1.7.2.12.S01	Dental Technician	HSS	RBSK		1			2.25
8.1.7.2.12.S02	Counsellor	HSS	RBSK		1			3.31
8.1.8.1	Medical Officers	HSS	CH		1			8.32
8.1.8.2	Staff Nurse	HSS	CH		4			11.44
8.1.8.3	Cook cum caretaker	HSS	CH		2			3.39
8.1.8.5	Feeding demonstrator for NRC	HSS	CH		1			3.04
8.1.9.1	Paediatrician	HSS	CH		14			190.80
8.1.9.2	Medical Officers	HSS	CH		3			22.41
8.1.9.3.S01	Staff Nurse -SNCU/KMC	HSS	CH		68			198.08
8.1.9.3.S02	Staff Nurse -NBSU	HSS	CH		18			52.19
8.1.9.3.S03	Staff Nurse -PICU	HSS	CH		5			15.98
8.1.9.6.S02	Others- SNCU Staff ( Ward Aaya/ Cleaner/ Security Guard)	HSS	CH		49			63.61
8.1.9.6.S03	Others- SNCU Staff DEO	HSS	CH		5			11.03
8.1.10.1.S01	Anesthetics (Specialist) Medical College	HSS	MH		1			7.20
8.1.10.2.S01	Medical Officers Medical College	HSS	MH		8			43.20
8.1.10.3.S01	Staff Nurses - DH Strengthening	HSS	HS		0			108.00
8.1.10.3.S02	Staff Nurses Incharge - DH Strengthening	HSS	HS		0			8.64

8.1.10.3.S04	Staff Nurses Incharge - MH HDU ICU Medical College	HSS	MH		32			86.40
8.1.12.1	Mid-level Service Provider	HSS	CP		0			780.92
8.1.12.2	Performance incentive for Mid-level service providers	HSS	CP		0			114.30
8.1.13.1.S01	Counsellor -NCD-NPCB	HSS			0			2.63
8.1.13.1.S02	Counsellor -RKSK	HSS	RKSK		2			4.04
8.1.13.1.S03	Counsellor -RMNCHA-FW	HSS	FP	No of Counselor	6			12.30
8.1.13.1.S04	Counsellor -RNTCP	HSS	CD		0			4.53
8.1.13.4.S03	Microbiologists-CD-IDSP	HSS	CD		0			6.60
8.1.13.5	Audiometrician/ Audiologist-NCD-NPPCD	HSS	NCD		0			2.70
8.1.13.10	TBHV-CD-RNTCP	RNTCP	CD		0			120.90
8.1.13.16	Ophthalmic Assistant/ Refractionist NCD-NPCB	HSS	NCD		0			1.28
8.1.13.18	Audiometrics Asstt.NCD-NPPCD	HSS	NCD		0			2.40
8.1.13.19	Instructor for Hearing Impaired Children-NCD-NPPCD	HSS	NCD		0			1.53
8.1.13.22.S03	Dietician/ Nutritionist UPHSSP	HSS	DHS		0			24.78
8.1.13.22.S04	Lab Technician UPHSSP	HSS	DHS		0			76.12
8.1.13.22.S05	Optometrist UPHSSP	HSS	DHS		0			6.52
8.1.13.22.S06	OT Technician UPHSSP	HSS	DHS		0			56.55
8.1.13.22.S07	Rogi Sahayata Kendra Manager	HSS	QA		10			27.16
8.1.13.22.S09	Staff Nurse UPHSSP	HSS	DHS		0			823.11
8.1.13.22.S10	X-Ray Technician UPHSSP	HSS	DHS		0			23.92
8.1.13.22.S11	Dental Hygienist UPHSSP	HSS	DHS		0			2.17
8.1.13.22.S12	Physiotherapist UPHSSP	HSS	DHS		0			15.53
8.1.13.22.S13	Rogi Sahayata Kendra Operator	HSS	QA		10			14.65
8.1.13.22.S14	Ward Aaya/Boy UPHSSP	HSS	DHS		0			183.59
8.1.13.22.S15	ECG Technician UPHSSP	HSS	DHS		0			4.35
8.1.13.22.S16	CSSD Technician UPHSSP	HSS	DHS		0			17.40

8.1.13.22.S17	Audiometric Assistant- UPHSSP	HSS	DHS		0			4.83
8.1.15.13.S01	Others-DEO-CD-NVHCP	HSS	CD		0			4.16
8.1.15.13.S02	Others-Lab Technician-CD-NVHCP	HSS	CD		0			2.20
8.1.15.13.S03	Others-Medical Officer-CD-NVHCP	HSS	CD		0			7.56
8.1.15.13.S05	Others-Pharmacist-CD-NVHCP	HSS	CD		0			2.20
8.1.16.2.S01	Cold Chain Handlers	HSS	RI		0			4.02
8.1.16.6.S02	Data Entry Operator CD-RCP	HSS	CD		0			0.25
8.1.16.7.S05	Cleaner -NRC	HSS	CH		1			1.44
8.1.16.7.S06	Vaccine Van Driver	HSS	RI		0			2.40
8.1.16.7.S07	Vaccine Store Keeper	HSS	RI		0			3.36
8.4.1	Additional Allowances/ Incentives to Medical Officers	HSS	MH		0			6.96
8.4.5	Performance reward if any	HSS	FP	No of Districts	1	40000		2.40
8.4.7	Incentive to provider for PPIUCD services @Rs 150 per PPIUCD insertion	HSS	FP	No of Clints	9533	150		14.30
8.4.8	Incentive to provider for PAIUCD Services @Rs 150 per PAIUCD insertion	HSS	FP	No of Clints	1300	150		1.95
8.4.9	Team based incentives for Health & Wellness Centers (H&WC Sub Center)	HSS	CP		0			83.82
8.4.10	Team based incentives for Health & Wellness Centers (H&WC PHC)	HSS	CP		0			29.92
8.4.12.S01	HRP identification and follow up for ANM	HSS	MH	No of HRP	1750	200	1	3.50
8.4.12.S03	Performance based Incentives to RMNCHA Counselors in Family Planning	HSS	FP	No of Clints	755	50		0.38
8.4.12.S04	RI Cold chain handlers incentive	HSS	RI	No	39	2400	12	11.23
9.1.1	Setting up of Skill Lab	RCH	Nursing		0			0.60
9.1.5.S01	Mobility/ POL expenses for supporting the community and clinical site visits of nursing students of govt. GNMTCS				0			4.50
9.1.5.S02	Contingency expenses for the 7 GNM schools				0			1.20

9.1.5.S04	Application fee for 5 New applications of DNB Course		DHS		0			2.03
9.1.6.1	Development/ translation and duplication of training materials	RCH	CH	No of Module	680	100	1	0.68
9.2.2.S06	Nursing Faculty	RCH			0			73.63
9.2.3.S03	Incentive for Program Coordination to (HoD OBG/Principal)	RCH	MH		0			
9.2.4.S01	DNB Course Others	RCH	DHS		0			639.42
9.2.4.S02	Librarian Cum Program Assistant - DNB Course		DHS		0			14.82
9.2.4.S03	Senior Resident - DNB Course		DHS		0			504.00
9.5.1.11	TOT on safe abortion services	RCH	FP	No of Batches	0	150960		1.51
9.5.1.12.S01	Training of Medical Officers in safe abortion-For Mos	RCH	FP	No of Batches	4	130800		5.23
9.5.1.12.S02	Training of Medical Officers in safe abortion-For Obs&Gynae	RCH	FP	No of Batches	1	69000		0.69
9.5.1.21	Onsite Mentoring for DAKSHATA	RCH			1			1.20
9.5.2.2.S01	State and District Lanch of SAANS	RCH	CH	No.	1			0.50
9.5.2.2.S02	State and District Planning and Review Meeting of SAANS	RCH	CH	No.	1			0.20
9.5.2.16	4 days Training for facility based newborn care	RCH	CH	No of batch	10			38.06
9.5.2.17	2 weeks observership for facility based newborn care	RCH	CH	No of batch	8			27.26
9.5.2.19	Orientation on National Deworming Day	RCH	RKSK		1			2.26
9.5.2.24.S02	District Training of SAANS		CH		12			3.98
9.5.2.25.S01	One day Orientation Training for IDCF	RCH	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	RCH	FP	No of Meetings	124	2500		3.10
9.5.3.1.S03	District Level One Day Orientation of newly recruited ANM/SN ON Family Planning Schemes	RCH	FP	No of Meetings	1	3000		0.03
9.5.3.2.S01	Regional Level Dissemination Workshop	RCH	FP	No of workshops	1	100000		1.00
9.5.3.2.S02	District Level Dissemination Workshop	RCH	FP	No of workshops	1	10000		0.10
9.5.3.22	Training of Medical officers (Injectible Contraceptive Trainings)	RCH	FP	No of Batches	1	22800		0.23

9.5.3.23	Training of AYUSH doctors (Injectible Contraceptive Trainings)	RCH	FP	No of Batches	1	22800		0.23
9.5.3.24	Training of Nurses (Staff Nurse/LHV/ANM) (Injectible Contraceptive Trainings)	RCH	FP	No of Batches	8	35800		2.86
9.5.4.3	AFHS training of Medical Officers	RCH	RKSK	No of Batch	10	207000	1	20.70
9.5.4.10	WIFS trainings (Block)	RCH	RKSK	No of Batch	9	3000	1	0.27
9.5.4.13.3	Any other (please specify) Anemia Free Adolcent event at Inter Collages	RCH	RKSK	No of event	18	5000	1	0.90
9.5.5.1	RBSK Training -Training of Mobile health team – technical and managerial (5 days)	RCH	RBSK	No of batch	2	15450	1	0.31
9.5.5.3	One day orientation for MO / other staff Delivery points (RBSK trainings)	RCH	RBSK		3			0.60
9.5.6.1	Blood Bank/Blood Storage Unit (BSU) Training	RCH	BLOOD CELL		0			6.75
9.5.6.2	Training for Haemoglobinopathies	RCH	BLOOD CELL		0			27.50
9.5.7.4	Any Other Training NPPCD	HSS	NCD		0			2.26
9.5.10.1.S01	Training under Immunisation-Data Handler	RI	RI		0			0.20
9.5.10.1.S04	Training under Immunisation-CCH	RI	RI		0			1.21
9.5.11.7	ASHA & MPWs, AWW & Community volunteers (1 day)	IDSP	CD		0			0.19
9.5.12.1	Training / Capacity Building (Malaria)	NVBD CP	CD		0			0.56
9.5.12.6	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers (AES/ JE)	NVBD CP	CD		0			5.62
9.5.14.1	Trainings under RNTCP	RNTCP	CD		0			8.93
9.5.14.2	CME (Medical Colleges)	RNTCP	CD		0			14.40
9.5.17.1	Training of doctors and staff at DH Level under NPHCE	NPHCE	NCD		0			0.80
9.5.18.1.1	Orientation of Stakeholder organizations	NI-NCD	NCD		0			0.40
9.5.18.1.2	Training of Health Professionals	NI-NCD	NCD		0			0.40
9.5.18.1.3	Orientation of Law Enforcers	NI-NCD	NCD		0			0.60

9.5.18.1.4	Other Trainings/Orientations - sessions incorporated in other's training	NI-NCD	NCD		0			1.30
9.5.19.2	District NCD Cell	NPCD CS	NCD		0			3.00
9.5.25.3	Kayakalp Trainings	HSS	QA	Batch	1	33000	1	0.33
9.5.26.2	Training cum review meeting for HMIS & MCTS at District level	HSS	MIS		0			0.42
9.5.26.3	Training cum review meeting for HMIS & MCTS at Block level	HSS	MIS		0			2.41
9.5.26.4	Training cum review meeting for HMIS & MCTS at Division Level	HSS	MIS		0			0.30
9.5.27.1	Bridge Course/ training on the Standard Treatment Protocols	HSS	Nursing		0			305.73
9.5.27.4.S01	Cost of Yoga Sessions	HSS	CP		0			6.41
9.5.28.7	Any other (please specify)	NVHC P			0			8.00
9.5.29.13.S04.02	Scaling up Nurse Mentoring Program Honorarium	RCH	MH		8			4.80
9.5.29.13.S04.03	Scaling up Nurse Mentoring Program Yearly TA DA	RCH	MH		8			0.24
9.5.29.13.S04.04	Scaling up Nurse Mentoring Program Register	RCH	MH		8			0.02
9.5.29.13.S04.05	Scaling up Nurse Mentoring Program Mini Skill Lab	RCH	MH		8			8.00
9.5.29.13.S04.07	Scaling up Nurse Mentoring Program Divisional Dakshata Training	RCH	MH		2			1.60
10.1.1	Maternal Death Review (both in institutions and community)	RCH	MH	No of CBMDR	137	600	1	0.82
10.2.4	Microfilaria Survey - Lymphatic Filariasis	NVBD CP	CD		0			0.50
10.2.5	Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions )	NVBD CP	CD		0			0.35
10.3.1.1	Apex Referral Labs recurrent	NVBD CP	CD		0			3.00
10.3.1.2	Sentinel surveillance Hospital recurrent	NVBD CP	CD		0			3.00
10.4.3	Referral Network of laboratories (Govt. Medical College labs) Reimbursement	IDSP	CD		0			1.00
10.4.4	Expenses on account of consumables, operating expenses, office expenses etc	IDSP	CD		0			1.00
11.3	Targeting Naturally Occurring Gathering of People/ Health Mela	HSS			3			29.00



11.5.1	Media Mix of Mid Media/ Mass Media	HSS	IEC		1			0.50
11.5.4.S02	Celebration of New Born Care Week	HSS	CH	No of district	1	50000	1	0.50
11.5.4.S03	Celebration of Breastfeeding Week	HSS	CH	No of district	1	40000	1	0.40
11.5.4.S05	District Level IEC/BCC Activity Under SAANS	HSS	CH	No.	1	200000		2.00
11.6.3	IEC & promotional activities for World Population Day celebration	RCH	IEC/ FP	No of events	9			1.52
11.6.4	IEC & promotional activities for Vasectomy Fortnight celebration	RCH	IEC/ FP	No of events	9			0.92
11.8.2	Any other IEC/BCC activities (Wall Painting , Banner & Poster)	HSS	IEC		0			3.91
11.9.1.S01	Creating awareness on declining sex ratio issue (PNDDT)- Block Level	HSS	IEC /PNDDT	No of Events	6	10000		0.60
11.9.1.S02	Creating awareness on declining sex ratio issue (PNDDT)- District Level	HSS	IEC /PNDDT	No of Events	1	25000		0.25
11.9.1.S03	Creating awareness on declining sex ratio issue (PNDDT)-Division Level	HSS	IEC /PNDDT	No of Events	1	50000		0.50
11.10.1.S01	Donor Refreshment amount		BLOOD CELL	No of donation	0	25	1	8.91
11.10.1.S02	Blood donation Camp		BLOOD CELL	No of camp	0	2500	1	6.40
11.10.1.S03	Travel & Communication Expenses for BB Counselors PRO BCTV		BLOOD CELL		0			1.02
11.11.1	IEC for NPPCD	HSS	IEC		0			0.50
11.14.1	Health Education & Publicity for NIDDCP	NIDDCP	IEC		0			0.26
11.15.1	IEC/BCC for Malaria	HSS	IEC		0			0.35
11.15.2	IEC/BCC for Social mobilization (Dengue and Chikungunya)	HSS	IEC		0			0.20
11.15.4	Specific IEC/BCC for Lymphatic Filariasis	HSS	IEC		0			2.18
11.16.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	NLEP	CD		0			0.98
11.17.1	ACSM (State & district)	RNTCP	IEC		0			14.24
11.19.1	Translation of IEC material and distribution	NMHP	IEC		0			0.50
11.20.2	Celebration of days-ie International Day for older persons	HSS	IEC		0			1.00
11.21.1	IEC/SBCC for NTCP	HSS	IEC		0			1.50

11.22.2	IEC/BCC for District NCD Cell	NPCD CS	IEC		0			0.50
11.24.1	IEC activities for Health & Wellness centre (H&WC)	HSS	IEC		0			24.50
11.24.3.4	State-level IEC Campaigns/Other IEC Campaigns	HSS	IEC		14			2.60
11.24.4.1	IEC/BCC under NRCP: Rabies Awareness and DO'S and Don'ts in the event of Animal Bites	HSS			0			3.09
11.24.4.2	IEC/BCC under NOHP	HSS			0			0.50
11.24.4.3	IEC/BCC under NVHCP	NVHC P			0			2.00
12.1.1	Printing of MDR formats	HSS	MH		280			0.08
12.1.2	Printing of MCP cards, safe motherhood booklets etc.	HSS	MH	No of cards	146423	17	1	24.89
12.1.3	Printing of labor room registers and casesheets/ LaQshya related printing	HSS	MH	No of casesheet	78000	10	1	7.80
12.1.5	Any other (Printing of CAC Format)	HSS	FP/ CAC	No of formats	275			0.41
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	HSS	CH	No of format	192360	1	1	1.92
12.2.6	Printing of IEC materials and reporting formats etc. for National Deworming Day	HSS	RKSK		1			4.11
12.2.7	Printing of IEC Materials and monitoring formats for IDCF	HSS	CH	No of District	1	118000	1	1.18
12.2.10	Printing (SNCU data management)	HSS	CH	No of SNCU	5	100000	1	5.00
12.2.11	Printing of HBNC referral cards and other formats	HSS	CH	No. of format	344364	0.5	1	1.72
12.3.3	Printing of FP Manuals, Guidelines, etc.	RCH	FP	No of formats	0			4.98
12.5.4	Printing of RBSK card and registers	HSS	RBSK	No of children	304368			8.75
12.5.6	Any other (Printing of Banner and Sticker under RBSK)	HSS	RBSK		96			0.10
12.7.1	Printing of ASHA diary	HSS	CP		1608			2.81
12.7.2	Printing of ASHA Modules and formats	HSS	CP		0			0.45
12.7.3	Printing of CBAC format	HSS	CP		0			24.89
12.8.1	Printing of cards for screening of children for hemoglobinopathies	HSS	BLOOD CELL		0			1.25
12.9.1	Printing of HMIS Formats	HSS	MIS		0			0.83
12.9.3	Printing of MCTS follow-up formats/ services due list/ work plan	HSS	MIS		1551			0.56

12.10.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	HSS	RI	No of Beneficiary	158747	10	1	15.87
12.13.2	Printing	RNTCP	CD		0			5.22
12.14.1	Printing of Challan Books under NTCP	HSS			0			0.21
12.17.4	Printing for formats/registers under NVHCP	NVHCP			0			0.10
12.17.5.S02	Printing of form P,L, S under IDSP progrom	HSS			0			0.78
13.2.1	Assessments	HSS	QA		10			1.00
14.2.3.S01	Implementation of FP-LMIS Division-Transportation Cost	RCH	FP	Lumpsum	1			0.34
14.2.3.S02	Implementation of FP-LMIS District-Transportation Cost		FP	Lumpsum	1			0.34
14.2.4.1	Alternative vaccine delivery in hard to reach areas	RI	RI	No of AVD	6702	200	1	13.40
14.2.5	Alternative Vaccine Delivery in other areas	RI	RI	No of AVD	48576	90		43.72
14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs	RI	RI	No of Districts	1	200000	1	2.00
14.2.7	Cold chain maintenance	RI	RI	No of cold chain points	0			0.59
14.2.12	Drug transportation charges	RNTCP	CD		0			17.44
15.3.2	Inter-sectoral convergence	NVBD CP	CD		0			0.05
15.5.3	Private Provider Incentive	RNTCP	CD		0			45.30
15.6.1	Reimbursement for cataract operation for NGO and Private Practitioners	NPCB	NCD		0			5.18
15.6.2.1	Diabetic Retinopathy	NPCB	NCD		0			0.74
15.6.2.2	childhood Blindness	NPCB	NCD		0			0.74
15.6.2.3	Glaucoma	NPCB	NCD		0			1.14
15.6.2.4	Keratoplastiy	NPCB	NCD		0			0.53
15.6.2.5	Vitreoretinal Surgery	NPCB	NCD		0			0.70
16.1.1.1.1	State - Health Action Plan	HSS	PM	No of Booklet	33	300	1	0.10
16.1.1.4	Prepare detailed operational plan for RBSK across districts (including cost of plan)	RCH	RBSK	No of Blocks	8	500	1	0.04
16.1.1.6	To develop micro plan at sub-centre level	RI	RI	No	617	100	1	0.62
16.1.1.7	For consolidation of micro plans at block level	RI	RI	No	29	1000	1	0.29

16.1.2.1.5.S01	Annual Regional Level FP Review Meeting	RCH	FP	No of meetings	1	100000		1.00
16.1.2.1.6	Review meetings/ workshops under RSKS	RCH	RKSK		2			0.10
16.1.2.1.7	RBSK Convergence/Monitoring meetings	RCH	RBSK	No of Meetings	3	500	3	0.12
16.1.2.1.14	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	RI	RI	No of participants	351	100	1	0.35
16.1.2.1.15	Quarterly review meetings exclusive for RI at block level	RI	RI	No of participants	3252	75	1	2.44
16.1.2.1.16	IDSP Meetings	IDSP			0			0.04
16.1.2.1.17	State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)	NVBD CP			0			0.30
16.1.2.1.21	Medical Colleges (Any meetings)	RNTCP			0			0.90
16.1.2.1.22	Monthly meeting with the hospital staff	NI-NCD			0			0.48
16.1.2.1.28.S01	District Level MDR Review Meeting	RCH	MH	No of meetings	6	3000	1	0.18
16.1.2.1.28.S02	Divisional Level MDR Review Meeting	RCH	MH	No of meetings	4	10000	1	0.40
16.1.2.2.3	State/ District Quality Assurance Unit (Monitoring & Supervision)	HSS	QA	Vehicle	2			7.80
16.1.2.2.5	Monitoring , Evaluation & Supervision (Malaria)	NVBD CP			0			2.13
16.1.2.2.6	Monitoring/supervision and Rapid response (Dengue and Chikungunya)	NVBD CP			0			1.98
16.1.2.2.7	Monitoring and supervision (JE/ AE)	NVBD CP			0			3.36
16.1.2.2.8	Monitoring & Supervision (Lymphatic Filariasis)	NVBD CP			0			0.30
16.1.2.2.12	District NCD Cell	NPCD CS			0			1.13
16.1.2.2.13	Supervision and Monitoring	RNTCP			0			11.93
16.1.2.2.14	Monitoring Committee on Section 5	NI-NCD			0			0.03
16.1.2.2.16	Monitoring and Surveillance (review meetings , Travel) under NRCP	HSS			0			0.50
16.1.3.1.1	Mobility Support for SPMU/State	RCH			0			1.14
16.1.3.1.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	HSS			0			3.84

16.1.3.1.9	Mobility support for Rapid Response Team	NVBD CP			0			0.91
16.1.3.1.13	Vehicle Operation (POL)	RNTC P			0			6.37
16.1.3.1.14	Vehicle hiring	RNTC P			0			4.86
16.1.3.1.15	Tobacco Cessation Centre (TCC): Mobility support	NI- NCD			0			0.60
16.1.3.2.1	Zonal Entomological units	NVBD CP			0			3.50
16.1.3.3.1	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	RCH	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	RCH	FP	No of events	1	5000		0.05
16.1.3.3.3	Mobility Support for DPMU/District	RCH			0			11.88
16.1.3.3.5	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)	HSS			1			0.10
16.1.3.3.7	Mobility Support for supervision for district level officers.	RI	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	IDSP			0			3.00
16.1.3.3.10	Travel expenses - Contractual Staff at District level	NLEP			0			0.60
16.1.3.3.11	Mobility Support: District Cell	NLEP			0			1.33
16.1.3.3.12	Medical Colleges (All service delivery to be budgeted under B.30)	RNTC P			0			0.90
16.1.3.3.13	Miscellaneous/ Travel	NMHP			0			3.60
16.1.3.3.14	Enforcement Squads	NI- NCD			0			0.10
16.1.3.3.15	District Tobacco Control Cell (DTCC): Mobility Support	NIDDC P			0			3.60
16.1.3.3.16	District NCD Cell (TA,DA, POL)	NPCD CS			0			0.66
16.1.3.4.1	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities	RCH	FP	No of events	8	1000		0.08

16.1.3.4.2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	RCH	FP	No of events	8	1000		0.08
16.1.3.4.3.S01	Mobility for Supportive Supervision At Block Level-M&E		ME		0			31.68
16.1.3.4.3.S02	Mobility Support & Commnication cost for BCPM		CP		0			4.90
16.1.3.4.5.S01	Communication Cost for HWC Staff		CP		0			3.81
16.1.3.5.1.S01	TA/DA of HWC Staff		CP		0			3.81
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	RCH	MH		0			33.92
16.1.4.1.5	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	IDSP			0			0.84
16.1.4.1.10	Office Operation (Miscellaneous)	RNTCP			0			14.43
16.1.4.1.11	Tobacco Cessation Centre (TCC): Office Expenses	NI-NCD			0			0.50
16.1.4.2.1	District Quality Assurance Unit (Operational cost)	HSS	QA		0			16.20
16.1.4.2.3	contingency support	NVBD CP			0			3.33
16.1.4.2.4	Office operation & Maintenance - District Cell	NLEP			0			0.42
16.1.4.2.5	District Cell - Consumables	NLEP			0			0.42
16.1.4.2.6	Operational expenses of the district centre : rent, telephone expenses, website etc.	NMHP			0			0.10
16.1.4.2.8	District Tobacco Control Cell (DTCC): Misc./Office Expenses	NI-NCD			0			4.00
16.1.4.2.9	District NCD Cell (Contingency)	NPCD CS			0			1.00
16.1.4.3.1	SNCU Data management (excluding HR)	RCH	CH	No of SNCU	5	60000	1	3.00
16.1.5.2.1	Minor repairs and AMC of IT/office equipment supplied under IDSP	IDSP			0			0.05
16.1.5.2.6	SVHMu: Non-recurring Equipment- (computer, printer photocopier scanner etc)	NVHCP			0			0.60
16.1.5.3.1	PM activities under Micronutrient Supplementation Programme	RCH			0			2.36
16.1.5.3.3	Concurrent Audit system	RCH			0			1.02
16.1.5.3.11	District level Coordination Committee	NI-NCD			0			0.02

16.1.5.3.15.2	District NCD Cell	NPCD CS			0			10.00
16.1.5.3.16.S04	Divisional PMU Operational Cost	RCH	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)	NPCD CS			1			13.11
16.1.5.3.16.S06	BPMU Oprational Cost	NPCD CS			8			15.88
16.1.5.3.16.S09	Oprational Cost for RBSK	RCH	RBSK	No of DEIC Manager	0	10000	1	0.10
16.1.5.3.16.S10	Operational cost of RBSK-MHT	RCH	RBSK	No of teams	0	1500	1	0.24
16.1.5.3.16.S15	Office & Administrative Expeence for State & District Rabies Program	NPCD CS			0			0.08
16.1.5.3.16.S18	Office operational cost & other office expences unedr NPCB	NPCD CS	NCD		0			0.93
16.1.5.3.16.S22.01	Annual Maint. & operation of WIC/WIF at state and division level under RI		RI		0			0.40
16.1.5.3.16.S22.02	Electricity Bill of WIC/WIF at state and division level under RI		RI		0			1.00
16.1.5.3.16.S22.03	Pol & Opex of DG set of Vaccine Storage at state and division level under RI		RI		0			2.00
16.1.5.3.16.S22.04	Pol & Opex of DG set of Vaccine Storage at District level & other Cold Chain Point under RI		RI		0			0.70
16.2.1.S01	Divisional Data Assistant	RCH	FP / PNDT	No.	1			3.04
16.2.1.S02	Data Entry Operator	RCH	FP / PNDT	No.	1			2.27
16.2.1.S08	District PNDT Co-Ordinator	RCH	FP / PNDT	No.	1			2.65
16.2.2.S02	Division Level Mobility Support for PNDT Team	RCH	FP / PNDT	Lumpsum	0	10000		0.10
16.3.2.S01	Mobility Support for HMIS & MCTS Block Level	HSS	MIS		0			0.29
16.3.2.S02	Mobility Support for HMIS & MCTS Division Level	HSS	MIS		0			2.01
16.3.3.S01	Operational cost for HMIS & MCTS-AMC	HSS	MIS		0			1.10
16.3.3.S02	Operational cost for HMIS & MCTS-Internet	HSS	MIS		0			2.22
16.3.3.S03	Operational cost for HMIS & MCTS-Office Expenditure	HSS	MIS		0			2.88

16.3.3.S04	Operational cost for HMIS & MCTS- Recurring Charges for ANMOL Tablet	HSS	MIS		619			22.28
16.4.1.1.S06	Divisional Project Manager	RCH	PM		1			11.70
16.4.1.1.S07	Divisional Accounts Manager	RCH	PM		1			8.74
16.4.1.1.S08	Office Assistant-Div PMU	RCH	PM		1			3.15
16.4.1.1.S09	Chowkidar Cum Peon-Div PMU	RCH	PM		0			2.83
16.4.1.1.S10	Driver- Div PMU	RCH	PM		1			3.15
16.4.1.3.5.S 05	Regional Coordinator CP	RCH	PM		0			4.63
16.4.1.3.6.S 04	M&E Officer	RCH	PM		2			1.99
16.4.2.1.1.S 01	District Programme Manager	RCH	PM		1			6.39
16.4.2.1.1.S 02	District Community Process Manager	RCH	PM		1			5.23
16.4.2.1.1.S 04	District Accounts Manager	RCH	PM		1			5.36
16.4.2.1.1.S0	District Data Cum Account Assistant	RCH	PM		1			3.61
16.4.2.1.1.S 06	DEIC manager	RCH	RBSK		1			5.27
16.4.2.1.1.S 07	DEIC Manager (Medical College)	RCH	RBSK		1			4.37
16.4.2.1.1.S0	Support Staff	RCH	PM		1			1.76
16.4.2.1.2.S 02	District Consultant(MH)	RCH	MH		1			4.94
16.4.2.1.2.S 03	Division Consultant Quality Assurance	RCH	QA		1			5.40
16.4.2.1.2.S 04	District Hospital Quality Manager	RCH	QA		9			43.85
16.4.2.1.2.S 05	District Consultant Quality Assurance	RCH	QA		1			6.09
16.4.2.1.2.S 06	Division Consultant Public Health	RCH	QA		1			7.19
16.4.2.1.5.S 01	M & E Officer	RCH			0			5.95
16.4.2.1.5.S 02	M & E Assistant	RCH			0			1.98
16.4.2.1.7.S 01	Accountant District Hospital	RCH	FD		6			16.75
16.4.2.1.8.S 01	Programme cum Admin. Asst.	RCH	QA		2			4.32
16.4.2.1.11. S01	QI Mentors	RCH	MH		1			5.80



16.4.2.2.2.S 01	District Epidemiologist-CD-IDSP		CD		0			8.75
16.4.2.2.2.S 02	District Leprosy Consultant-CD-NLEP	NLEP	CD		0			5.27
16.4.2.2.2.S 03	Consultant RTPMU	RNTC P	CD		0			10.15
16.4.2.2.4.S 01	Sr PMDT-TB HIV Coodinators	RNTC P	CD		0			4.23
16.4.2.2.4.S 02	PPM Coordinator	RNTC P	CD		0			8.94
16.4.2.2.4.S 03	District Programme Coordinator	RNTC P	CD		0			5.33
16.4.2.2.5.S 01	District Data Manager-CD-IDSP	IDSP	CD		0			3.73
16.4.2.2.5.S 02	Statistical Asst. DRTB Centre	RNTC P	CD		0			4.89
16.4.2.2.6.S 01	Senior Treatment Supervisor(STS)	RNTC P	CD		0			111.10
16.4.2.2.6.S 03	Senior TB Lab Supervisor(STLS)	RNTC P	CD		0			50.74
16.4.2.2.7.S 01	Accountant- Full time	RNTC P	CD		0			3.65
16.4.2.2.10. S01	Driver-CD-RNTCP		CD		0			2.54
16.4.2.2.10. S02	Office Assistant RTPMU-CD-RNTCP	RNTC P	CD		0			3.02
16.4.3.1.1.S 01	Block Programme Manager	RCH	PM		8			30.78
16.4.3.1.1.S 02	Block Account Manager	RCH			8			25.43
16.4.3.1.1.S 03	Block Community Process Manager	RCH			0			20.16
16.4.3.1.9.S 03	Data Entry Operator-HR	RCH			6			14.83
16.4.3.1.9.S 04	Data Entry Operator-MCTS OPR 820 MIS	RCH	MIS		8			19.69
16.4.3.1.9.S 05	Data Entry Operator-MIS Outsource	RCH	MIS					9.35
16.4.3.1.9.S 07	Data Entry Operator-RI	RCH	RI		0			2.26
16.4.3.1.9.S 08	Data Entry Operator-RNTCP	RCH	PM		0			10.32
16.4.3.1.9.S 11	Data Entry Operator- CD-IDSP	RCH	CD		0			18.78
16.4.3.1.9.S 13	Data Entry Operator- NBCP-District	RCH	NCD		0			1.53
16.4.3.1.11. S01	Training Coordinators at Medical Collage	RCH	CH		1			1.19
16.4.3.1.11. S06	CLMC Manager	RCH	CH		1			4.41

16.4.3.1.11.S07	CLMC Technician	RCH	CH		1			2.15
16.4.3.1.11.S08	Hygenic Helpers-CLMC	RCH	CH		2			3.47
16.4.3.1.11.S09	Lab Technician-LMU Lactation Counsellor	RCH	CH		13			28.01
17.2.1	Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC	HSS			0			113.16
17.4	E-rakt kosh- refer to strengthening of blood services guidelines	HSS	BLOOD CELL	No of Facility	0	1000	12	0.60
17.8.S05	Internet Cost to ASHA & AF at HWC	HSS			0			6.26
18.2	Pattern of Blood uses & Enhance VBD to reduce referral	HSS	BLOOD CELL	No of facility	0	700000	1	7.00
18.9	Super Speciality Clinic under DH Strengthening	HSS	DHS	No of Hospitals	1	500000	1	5.00
18.16	Strengthening of CAC Training Centers	HSS	FP/ CAC	No of centres	1	50000		0.50
18.17	Counseling training for Service Provider	HSS	FP	No of Batches	1	49540		0.50
18.18	Strengthening of Eco Platform	HSS	NCD		0			6.65
18.23	NBSU & NBCC Register	HSS	CH	No of register	44	350	1	0.15
18.29	Uniform Case Sheet of Pediatrics	HSS	CH	No of format	27460	14	1	3.84
U.1.3.1	Operational Expenses of UPHCs (excluding rent)	NUH M	NUHM	No.'s	52	8000	12	49.92
U.1.3.3	Operational Expenses of Health Kiosks	NUH M	NUHM	No.'s	9	5000	12	5.40
U.2.1.2.S01	Vehicle for RBSK Urban	RBSK	RBSK	No of Vehicles	4	33000	6	7.92
U.2.2.1	Mobility support for ANM/LHV	NUH M	NUHM	No.'s	281	500	12	16.86
U.2.3.1	UHNDs	NUH M	NUHM	No.'s	281	1000	12	33.72
U.2.3.2	Special outreach camps in slums/ vulnerable areas	NUH M	NUHM	No.'s	52	3250	12	20.28
U.3.1.1.1	Incentives for routine activities	NUH M	NUHM		636			151.38
U.3.1.1.2	ASHA incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	NUH M	NUHM		479			56.82
U.3.1.1.3.S01	Incentive for Health Promotion Day for ASHAs	NUH M	NUHM	No.'s	566	200	12	13.58
U.3.1.1.4	ASHA Incentive for JSY & Awards for best Performing Urban ASHA	NUH M	NUHM		11200			33.84
U.3.1.2.S01	ASHA Induction Training	NUH M	NUHM		37			1.41

U.3.1.2.S02	ASHA HBNC Module 6 & 7 Training	NUHM	NUHM	No.'s	19	88200	1	16.76
U.3.1.3.1	Other Non-Monetary Incentives Costs (badge, uniform, ID, etc.)	NUHM	NUHM	No.'s	636	500	1	3.18
U.4.1.1.1	Untied grants to UPHCs Government Building	NUHM	NUHM	No.'s	26	175000	1	45.50
U.4.1.1.2	Untied grants to UPHCs Rented Building	NUHM	NUHM	No.'s	26	100000	1	26.00
U.4.1.2	Untied grants to UCHCs	NUHM	NUHM	No.'s	8	500000	1	40.00
U.4.1.4	Untied grants to MAS	NUHM	NUHM	No.'s	566	5000	1	28.30
U.5.1.4.1	Rent for UPHC	NUHM	NUHM	No.'s	26	17325	12	54.05
U.5.3.1	Infrastructure strengthening of UPHC to H&WC	NUHM	NUHM	No.'s	3	100000	1	3.00
U.6.2.1.1	Procurement of drugs for AB-H&WCs	NUHM	NUHM	No.'s	51	130000	1	66.30
U.6.2.1.2	Procurement of drugs for facilities other than AB-H&WCs	NUHM	NUHM	No.'s	1	130000	1	1.30
U.6.2.2.1	ASHA Drug Kits	NUHM	NUHM	No.'s	70	750	1	0.53
U.6.5.1	Tablets/ software for IT support of Ayushman Bharat H&WC	NUHM	NUHM		54			6.60
U.6.5.2.S01	Procurment of Medicine RBSK	RBSK	RBSK	No of teams	4	5000	1	0.20
U.6.5.2.S02	Procurment of Equipments RBSK	RBSK	RBSK	No of teams	4	15000	1	0.60
U.8.1.1.1	ANMs/LHVs UPHC	NUHM	NUHM		270			557.32
U.8.1.2.1	Staff nurse UPHC	NUHM	NUHM		106			315.34
U.8.1.2.2	Staff nurse UCHC	NUHM	NUHM		8			26.67
U.8.1.3.1	Lab Technicians UPHC	NUHM	NUHM		52			124.61
U.8.1.4.1	Pharmacists UPHC	NUHM	NUHM		52			157.38
U.8.1.5.3	Data Assisstant	NUHM	NUHM		8			19.56
U.8.1.6.1	Obstetrician / Gynaecologist	NUHM	NUHM		8			92.73
U.8.1.6.2	Paediatrician	NUHM	NUHM		8			91.16
U.8.1.6.3	Anaesthetist	NUHM	NUHM		8			89.60
U.8.1.6.6	Radiologist	NUHM	NUHM		8			79.38
U.8.1.6.7	Other Specialists Physician	NUHM	NUHM		8			79.38

