



**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION (NHM)
Varanasi : 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	38	2000	1	0.76
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	60	1000	1	0.60
1.1.1.2.S01	Diet services for JSSK Beneficiaries	MH	No of beneficiaries	32800	100	1	80.30
1.1.1.2.S02	Diet services for JSSK Beneficiaries Snack for PMSMA	MH	No of facility	38	2000	1	0.76
1.1.1.4	Antenatal Screening of all pregnant women coming to the faci	BLOOD CELL	No of Facility	0	100000	1	1.00
1.1.2.3	Referral Support for Secondary/ Tertiary care- RBSK	RBSK		0			10.00
1.1.3.1.1	Female sterilization fixed day services	FP	No of FDOS	250	3500		8.75
1.1.3.1.2	Male Sterilization fixed day services	FP	No of FDOS	23	3500		0.81
1.1.5.1	Dengue & Chikungunya: Case management	CD		0			0.08
1.1.5.3	Lymphatic Filariasis: Morbidity Management	CD		0			3.03
1.1.5.5	Case detection & Management: Services in Urban Areas	CD		0			4.72
1.1.6.4	Recurring Grant-in-aid (For ongoing selected district): Medical Management including Treatment, surgery and rehab	NCD		0			1.00
1.1.7.3.S03	Thalassemia Management	BLOOD CELL	No of facility	0			94.55
1.1.7.3.S04	ANC Thalassemia Screening	BLOOD CELL	No of test	0	200	1	16.35
1.1.7.3.S06	to strenthen COE at IMS BHU Varanasi	BLOOD CELL		0			9.20
1.1.7.7	Patient Requiring Blood Transfusion	BLOOD CELL		0			442.41
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	28640	1400	1	400.96

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
1.2.1.2.2	Urban Deliveries	MH	No of beneficiaries	4800	1000	1	48.00
1.2.2.1.1	Compensation for female sterilization	FP	No of Cases	8546			179.46
1.2.2.1.2	Compensation for male sterilization/NSV	FP	No of Cases	233			6.29
1.2.2.2.2	PPIUCD services: Compensation to beneficiary	FP	No of Cases	3936	300		11.81
1.2.2.2.3	PAIUCD Services: Compensation to beneficiary	FP	No of Cases	125	300		0.38
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	CD		0			233.66
1.3.1.1	SNCU	CH	No of Facility	2			30.00
1.3.1.2	NBSU	CH	No of Facility	2	5000	12	1.20
1.3.1.4	NRCs	CH	No of Facility	1			7.80
1.3.1.6	AH/ RSKS Clinics	RKSK		2			0.42
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			8.00
1.3.2.3	Recurring Grant-in-aid (For ongoing selected districts under NPPF): Laboratory Diagnostic facilities	NCD		0			1.00
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		1275			167.54
1.3.2.6.S02	IMEP Services- BMW- CHC/BPHC	IMEP		384			50.46
1.3.2.6.S03	IMEP Services- BMW Block Level UPHC & District Level UPHC	IMEP		48			6.31
1.3.2.6.S04	IMEP Services - BMW-MCH Wing	IMEP		30			3.94
1.3.2.6.S05	IMEP Services- BMW-TRAUMA CENTERS	IMEP		10			1.31
1.3.2.6.S06	IMEP Services- Machnized Cleaning - DH	IMEP		0			431.88
1.3.2.6.S08	IMEP Services- Manual Laundry-DH & MCH Wing (100 Bed)	IMEP		0			41.64
1.3.2.6.S09	IMEP Services- Mechanized Laundry- 50 District Level Hospital	IMEP		2			77.41
1.3.2.6.S10	IMEP Services- Cleaning - CHC/BPHC	IMEP		384			25.27
1.3.2.6.S11	IMEP Services-Cleaning - MCH Wing	IMEP		30			1.97
1.3.2.6.S12	IMEP Services-Cleaning -TRAUMA CENTERS	IMEP		10			0.66
1.3.2.6.S13	IMEP Services-Cleaniness - Sub Centers	IMEP		312			18.72
1.3.2.6.S15	POL for generator-DH	IMEP		0			15.75

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
1.3.2.6.S16	POL for generator -CHC and BPHC	IMEP		0			12.60
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	273	1000		2.73
2.2.2	Mobility & Communication support for AH counsellors & RSKS Coordinators	RSKS	No of Counselor	3	1200	12	0.43
2.2.3	Mobility support for RBSK Mobile health team	RBSK	No of vehicles	16	33000	12	63.36
2.2.4	Support for RBSK: CUG connection per team and rental	RBSK	No of teams	16	200	12	0.38
2.2.8	Pulse Polio operating costs	RI		0			1.49
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	4685	100	1	4.69
2.3.1.9	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums	RI		48			1.01
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			5.00
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			6.98
2.3.3.3	Screening and free spectacles for near work to Old Person	NCD		0			6.98
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	24000	600	1	144.00
3.1.1.1.2	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's	CH	No of meetings	1887	100		3.77

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	37843	250	1	94.61
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	2463	100	1	2.46
3.1.1.1.7	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	CH	No of ASHA	1887	100	1	1.89
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	1887	50	1	5.66
3.1.1.1.11	ASHA Incentive under Immunzation	RI	no of children	74897	225	1	168.52
3.1.1.1.12	Incentive to ASHA for Quaterly Visit Under HBYC program	CH	No of Child / 5 visits	23136	250	1	57.84
3.1.1.1.13.S0	ASHA incentive for HRP identification and follow up	MH	No of ASHA	1500	300	1	4.50
3.1.1.2.4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion	FP		3936	150		5.90
3.1.1.2.5	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion	FP		125	150		0.19
3.1.1.2.6.S01	ASHA incentive under ESB scheme for promoting spacing of births between 02 children	FP	No of Clints	1406	500		7.03
3.1.1.2.6.S02	ASHA incentive under ESB scheme for promoting spacing of 02 years after	FP	No of Clints	1406	500		7.03
3.1.1.2.7	ASHA incentive under ESB scheme for promoting Adoption of Limiting Method upto Two Children	FP	No of Clints	1140	1000		11.40
3.1.1.2.9.S02	Reimbursement of travel expenses for accompanying a women to facility for medical abortion	FP	No of Cases	488	225		1.10
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	600	150		0.90
3.1.1.4.2	ASHA Incentive for Dengue and			0			20.83
3.1.1.4.5	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA			0			85.98
3.1.1.4.8.1	ASHA incentive for detection of leprosy			133			0.33
3.1.1.4.8.2	ASHA Incentive for PB (Treatment completion)			80			0.32
3.1.1.4.8.3	ASHA Incentive for MB (Treatment completion)			53			0.32

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
3.1.1.4.9	ASHA Involvement under NLEP - Sensitisation			500			0.50
3.1.1.5.1	ASHA Incentive under NIDDCP			0			6.25
3.1.1.5.2.S01	ASHA Incentive for Filling of CBAC forms under PBS	NCD		0			34.01
3.1.1.5.2.S02	ASHA Incentive for Mobilising, Screening and Follow UP Under PBS	NCD		0			34.01
3.1.1.6.1	ASHA incentives for routine activities	CP		2083			499.92
3.1.1.6.3.S04	Incentive to ASHA Facilitator	CP		105			5.67
3.1.1.6.3.S05	Incentive to ASHA for Health Promotion Day	CP		2083			49.99
3.1.1.6.3.S06	Incentive to ASHA under PMMVY	CP		12498			12.50
3.1.1.6.3.S07	Incentive to ASHA Facilitator for CBAC,HRP and SAM Tracking	CP		105			15.75
3.1.2.8.S02	Training under HBYC TOT at District Level & Block Level Training	CH	No of Batch	2			1.49
3.1.3.1	Supervision costs by ASHA facilitators(12 months)	CP		105			75.60
3.1.3.2	Support provisions to ASHA (Uniform)	CP		2188			13.13
3.1.3.3	Awards to ASHA's/Link workers	CP		0			8.52
3.1.3.4	Mobilization of children through ASHA or other mobilizers	RI	No of session	37478	150	1	56.22
3.1.3.5.S01	Incentive for other link workers for Preperation of Due List of Childrens to be immunized	RI	No of session	14112	100	1	14.11
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)			0			46.73
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)			0			7.10
3.2.3.1.3	Incentive for informant (Rs 500)			0			5.25
3.2.3.4.S01	Incentive for community volunteers/supervisors /LT etc undertaking ACF			0			55.57
3.2.5.2.1	Dengue & Chikungunya: Vector Control, environmental management & fogging machine			0			21.80
3.2.5.2.3	Kala-azar: Operational cost for spray including spray wages			0			0.30
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			5997			26.99
4.1.1	District Hospitals	CP		5			25.00
4.1.3	Community Health Centers	CP		14			35.00
4.1.4	Primary Health Centers	CP		22			19.25
4.1.5	Sub Centers	CP		307			36.84
4.1.6	Village Health Sanitation & Nutrition Committee	CP		957			57.42
4.1.7.S01	H&WC Additional Untied Grant-SC	CP		0			42.60

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
4.1.7.S02	H&WC Additional Untied Grant-PHC	CP		0			7.50
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP		0			602.00
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			15.50
5.3.9	Safety Pits	RI	No.	8	6000	1	0.48
5.3.14	Civil Works under RNTCP	CD		0			9.88
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	40			3.60
6.1.1.3.1	NSV kits	FP		3	1000		0.03
6.1.1.3.5	PPIUCD forceps	FP	No of Kallys forceps	10	1000		0.10
6.1.1.5.1	Equipment for Mobile health teams	RBSK	No of teams	16	5000	1	0.80
6.1.1.17.1	Equipments			0			0.05
6.1.1.18.1	Procurement of Equipment			0			9.50
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
6.1.2.3.1	MCR			200			0.80
6.1.2.3.2	Aids/Appliance			0			0.17
6.1.2.5.1	Tablets; software for H&WC and ANM/	CP		0			3.15
6.1.2.6.1	Procurement for Universal Screening of NCDs			0			56.40
6.1.3.1.3	Equipment Maintenance			0			9.88
6.2.1.2	Drugs for Safe Abortion (MMA)	FP/ CAC	No of Tablets	1200			0.16
6.2.1.7.5.S01	Drugs & Consumables Normal Delivery L1 Facility	MH	No of beneficiaries	9000	100		1.80
6.2.1.7.5.S02	Drugs & Consumables Normal Delivery L2 Facility	MH	No of beneficiaries	15900	200	1	6.36
6.2.1.7.5.S03	Drugs & Consumables Normal Delivery L3 Facility	MH	No of beneficiaries	7400	300	1	5.92

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
6.2.1.7.5.S04	Drugs & Consumables Caesarean Delivery L3 Facility	MH	No of beneficiaries	3300	1800	1	11.88
6.2.1.7.5.S05	Drugs & Consumables Normal Delivery L3 Medical College	MH	No of beneficiaries	2600	2600	1	67.60
6.2.1.7.5.S06	Drugs & Consumables Caesarean Delivery L3 Medical Collage (Simple LSCS)	MH	No of beneficiaries	1500	10000	1	150.00
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	270	1500	1	4.05
6.2.2.9	AEFI kit under RI Program	RI	No.	55	200	1	0.11
6.2.5.1	Medicine for Mobile health team	RBSK	No of teams	16	5000	1	0.80
6.2.6.4	Replenishment of ASHA HBNC kits	CP		2095			3.14
6.2.7.1	Drugs and Supplies for blood services	BLOOD CELL		0			298.20
6.2.8.1	Red/Black plastic bags et	RI	No of session	46848	10	1	4.68
6.2.8.2	Bleach/Hypochlorite solution/ Twin bucket and hub cutter	RI		19			0.29
6.2.9.1	AYUSH drugs for DH / CHC / PHC	AYUSH		24			12.00
6.2.10.1	Consumables for NOHP			0			5.00
6.2.12.1	Chloroquine phosphate tablets			0			0.20
6.2.12.2	Primaquine tablets 2.5 mg			0			0.10
6.2.12.3	Primaquine tablets 7.5 mg			0			0.20
6.2.12.10	Pyrethrum extract 2% for spare spray			0			2.72
6.2.13.1	Supportive drugs, lab. Reagents			0			0.68
6.2.14.1	Laboratory Materials			0			32.10
6.2.14.2	Procurement of Drugs			0			14.66
6.2.15.1	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc	NCD		0			26.47
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
6.2.19.3	Drugs & supplies for CHC NCD Clinic			0			16.00
6.2.19.4	Drugs & supplies for PHC level			0			7.50
6.2.19.5	Drugs & supplies for Sub-Centre level			0			39.00
6.2.19.6	Drugs & supplies for Universal Screening of NCDs			0			43.68
6.2.22.1	Cost of Lab recurring expences for H & WC	CP		0			47.10
6.2.22.2	Lab strengthening of SHC - HWC -	CP		0			4.00

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
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	473	25	1	12.30
6.4.3.S03	Free Diagnostics for Pregnant women under JSSK-MH	MH	No of beneficiaries	74500	200	1	23.84
6.4.4	Free Diagnostics for Sick infants under JSSK	CH	No of units	2			11.20
7.5.2	Any Other			0			9.35
8.1.1.1	ANMs	MH		115			250.59
8.1.1.2.S04	Staff Nurses-DH Strengthening	HS		0			202.24
8.1.1.2.S05	Staff Nurses-MH	MH		43			144.51
8.1.1.2.S11	Staff Nurse - HWC	CP		0			23.86
8.1.1.5.S02	Laboratory Technicians -HR			4			10.21
8.1.1.5.S03	Laboratory Technicians -NPPCF			0			0.85
8.1.1.5.S04	Laboratory Technicians -RNTCP			0			33.85
8.1.1.6.S05	OT Technician	MH		4			7.20
8.1.1.9	Radiographer/ X-ray technician			2			5.07
8.1.1.12	Others (Para Medical Worker)-NLEP	CD		0			3.38
8.1.2.1.S03	Obstetricians and Gynaecologists -DH Strengthening	HS		0			48.00
8.1.2.1.S04	Obstetricians and Gynaecologists -MH	MH		5			72.00
8.1.2.2.S04	Paediatricians- DH Strengthening	HS		0			24.00
8.1.2.3.S04	Anaesthetists -DH Strengthening	HS		0			36.00
8.1.2.3.S05	Anaesthetists -MH	MH		3			43.20
8.1.2.5.S03	Radiologists-DH Strengthening	HS		0			36.00
8.1.2.6.S03	Pathologists/ Haematologists- DH Strengthening	HS		0			12.00
8.1.3.4.S01	ENT-DH Strengthening	HS		0			12.00
8.1.3.5.S01	Ophthalmologists-NCD-NPCB	NCD		0			10.54
8.1.3.10.S01	FRU Operationalization for Gynae & anesthetist specialist on call from govt sector	MH	No of C-section	8	3000	1	0.24
8.1.3.10.S02	FRU Operationalization Gynecologists specialist on call from pvt sector	MH	No of C-section	4	4500	1	0.18
8.1.3.10.S03	FRU Operationalization anesthetist specialist on call for from pvt sector	MH	No of C-section	4	3000	1	0.12
8.1.4.1.S01	Dental Surgeons- DH &CHC			3			20.23
8.1.5.S02	Medical Officers -DH Strengthening	HS		0			28.80
8.1.5.S03	Medical Officers -MH	MH		2			16.38
8.1.5.S04	Medical Officers -UPHSSP	HS		0			6.93
8.1.5.S06	Medical Officers -CD-RNTCP	CD		0			46.22
8.1.6.1	AYUSH MOs	AYUSH		25			122.31
8.1.6.2	Pharmacist - AYUSH	AYUSH		12			20.49
8.1.7.1.1	MOs- AYUSH	RBSK		35			123.04
8.1.7.1.2.S02	MOs-Dental MO/ BDS	RBSK		7			47.57

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
8.1.7.1.3	Staff Nurse	RBSK		3			9.61
8.1.7.1.4	ANM	RBSK		18			27.55
8.1.7.1.5.S01	Para Medical Worker	RBSK		12			27.68
8.1.7.1.5.S02	Pharmacists	RBSK		9			13.24
8.1.8.1	Medical Officers	CH		1			8.32
8.1.8.2	Staff Nurse	CH		4			11.74
8.1.8.3	Cook cum caretaker	CH		2			3.00
8.1.8.5	Feeding demonstrator for NRC	CH		1			3.04
8.1.9.1	Paediatrician	CH		3			43.20
8.1.9.3.S01	Staff Nurse -SNCU/KMC	CH		24			66.35
8.1.9.3.S02	Staff Nurse -NBSU	CH		6			17.40
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			4.51
8.1.10.3.S01	Staff Nurses - DH Strengthening	HS		0			70.20
8.1.10.3.S02	Staff Nurses Incharge - DH Strengthening	HS		0			5.76
8.1.12.1	Mid-level Service Provider	CP		0			343.04
8.1.12.2	Performance incentive for Mid-level service providers	CP		0			160.20
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	3			6.15
8.1.13.1.S04	Counsellor -RNTCP	CD		0			3.52
8.1.13.5	Audiometrician/ Audiologist-NCD-NPPCD	NCD		0			2.70
8.1.13.10	TBHV-CD-RNTCP	CD		0			62.08
8.1.13.16	Ophthalmic Assistant/ Refractionist NCD-NPCB	NCD		0			2.16
8.1.13.18	Audiometrics Asstt.NCD-NPPCD	NCD		0			2.28
8.1.13.19	Instructor for Hearing Impaired Children-NCD-NPPCD	NCD		0			2.13
8.1.13.22.S04	Lab Technician UPHSSP	DHS		0			6.52
8.1.13.22.S05	Optometrist UPHSSP	DHS		0			4.35
8.1.13.22.S06	OT Technician UPHSSP	DHS		0			8.70
8.1.13.22.S07	Rogi Sahayata Kendra Manager	QA		4			10.73
8.1.13.22.S08	Staff Nurse UPHSSP	DHS		0			219.67
8.1.13.22.S10	X-Ray Technician UPHSSP	DHS		0			2.17
8.1.13.22.S11	Dental Hygienist UPHSSP	DHS		0			2.17
8.1.13.22.S12	Physiotherapist UPHSSP	DHS		0			2.59
8.1.13.22.S13	Rogi Sahayata Kendra Operator	QA		4			6.08
8.1.13.22.S14	Ward Aaya/Boy UPHSSP	DHS		0			9.18
8.1.13.22.S15	ECG Technician UPHSSP	DHS		0			4.35
8.1.13.22.S16	CSSD Technician UPHSSP	DHS		0			4.35
8.1.13.22.S17	Audiometric Assistant- UPHSSP	DHS		0			2.42
8.1.16.2.S01	Cold Chain Handlers	RI		0			2.82
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

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
8.1.16.7.S06	Vaccine Van Driver	RI		0			3.34
8.4.1	Additional Allowances/ Incentives to Medical Officers	MH		0			1.20
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	3936	150		5.90
8.4.8	Incentive to provider for PAIUCD Services @Rs 150 per PAIUCD insertion	FP	No of Clints	124	150		0.19
8.4.9	Team based incentives for Health & Wellness Centers (H&WC Sub Center)	CP		0			117.48
8.4.10	Team based incentives for Health & Wellness Centers (H&WC PHC)	CP		0			20.04
8.4.12.S01	HRP identification and follow up for ANM	MH	No of HRP	1500	200	1	3.00
8.4.12.S03	Performance based Incentives to RMNCHA Counselors in Family Planning	FP	No of Clints	298	50		0.15
8.4.12.S04	RI Cold chain handlers incentive	RI	No	17	2400	12	4.90
9.1.1	Setting up of Skill Lab	Nursing		0			0.25
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			0			0.45
9.1.6.1	Development/ translation and duplication of training materials	CH	No of Module	790	100	1	0.79
9.2.2.S06	Nursing Faculty			0			60.98
9.2.2.S07	Programme Assisstant			0			1.36
9.2.2.S11	Nursing Midwifry Tutor	Nursing		0			14.38
9.2.3.S03	Incentive for Program Coordination to (HoD (MH		0			
9.2.4.S01	DNB Course Others	DHS		0			27.90
9.2.4.S02	Librarian Cum Program Assistant - DNB Course	DHS		0			3.71
9.2.4.S03	Senior Resident - DNB Course	DHS		0			47.25
9.5.1.2	Onsite mentoring at Delivery Points/ Nursing Institutions/ Nursing Schools	Nursing		0			0.84
9.5.1.12.S01	Training of Medical Officers in safe abortion-For Mos	FP	No of Batches	4	130800		5.23
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
9.5.2.16	4 days Training for facility based newborn care	CH	No of batch	10			38.06
9.5.2.17	2 weeks observership for facility based newborn care	CH	No of batch	8			27.26
9.5.2.19	Orientation on National Deworming Day	RKSK		1			1.56
9.5.2.24.S02	District Training of SAANS	CH		15			4.98

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
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	108	2500		2.70
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.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	8	35800		2.86
9.5.4.10	WIFS trainings (Block)	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	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)	RBSK	No of batch	2	15450	1	0.31
9.5.6.1	Blood Bank/Blood Storage Unit (BSU) Training	BLOOD CELL		0			6.45
9.5.10.1.S01	Training under Immunisation-Data Handler	RI		0			0.17
9.5.10.1.S04	Training under Immunisation-CCH	RI		0			0.62
9.5.12.1	Training / Capacity Building (Malaria)	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)	CD		0			4.69
9.5.14.1	Trainings under RNTCP	CD		0			6.67
9.5.14.2	CME (Medical Colleges)	CD		0			3.20
9.5.16.1	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	NCD		0			100.00
9.5.16.2	Any Other Training -NMHP	NCD		0			100.00
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			31.21

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
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			0.42
9.5.26.3	Training cum review meeting for HMIS & MCTS at Block level	MIS		0			2.34
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			37.67
9.5.27.4.S01	Cost of Yoga Sessions	CP		0			7.80
9.5.29.13.S04	Scaling up Nurse Mentoring Program Honorarium	MH		8			4.80
9.5.29.13.S04	Scaling up Nurse Mentoring Program Yearly TA DA	MH		8			0.24
9.5.29.13.S04	Scaling up Nurse Mentoring Program Register	MH		8			0.02
9.5.29.13.S04	Scaling up Nurse Mentoring Program Mini Skill Lab	MH		8			8.00
9.5.29.13.S04	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	110	600	1	0.66
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			2.00
10.4.1	Management of IDD Monitoring Laboratory			0			0.13
11.3	Targeting Naturally Occurring Gathering of People/ Health Mela			2			17.00
11.5.1	Media Mix of Mid Media/ Mass Media	IEC		1			0.50
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	9			1.52
11.6.4	IEC & promotional activities for Vasectomy Fortnight celebration	IEC/ FP	No of events	9			0.92
11.8.2	Any other IEC/BCC activities (Wall Painting , Banner & Poster)	IEC		0			3.20
11.9.1.S01	Creating awareness on declining sex ratio issue (PNDT)- Block Level	IEC /PNDT	No of Events	8	10000		0.80
11.9.1.S02	Creating awareness on declining sex ratio issue (PNDT)- District Level	IEC /PNDT	No of Events	1	25000		0.25

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
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	3.16
11.10.1.S02	Blood donation Camp	BLOOD CELL	No of camp	0	2500	1	3.45
11.10.1.S03	Travel & Communication Expenses for BB Counselors PRO BCTV	BLOOD CELL		0			0.66
11.11.1	IEC for NPPCD	IEC		0			0.50
11.13.1	Health Education & Publicity for National Programme for Fluorosis (State and District Level)	NCD		0			2.00
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			2.32
11.15.5	IEC/BCC/Advocacy for Kala-azar	IEC		0			0.20
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			11.22
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
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			37.00
11.24.3.4	State-level IEC Campaigns/Other IEC Campaigns	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			0			3.04
11.24.4.2	IEC/BCC under NOHP			0			0.50
12.1.1	Printing of MDR formats	MH		220			0.07
12.1.2	Printing of MCP cards, safe motherhood booklets etc.	MH	No of cards	99256	17	1	16.87
12.1.3	Printing of labor room registers and casesheets/ LaQshya related printing	MH	No of casesheet	43000	10	1	4.30
12.1.5	Any other (Printing of CAC Format)	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	CH	No of format	226440	1	1	2.26
12.2.6	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		1			2.79

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
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	456540	0.5	1	2.28
12.3.3	Printing of FP Manuals, Guidelines, etc.	FP	No of formats	0			6.07
12.5.4	Printing of RBSK card and registers	RBSK	No of children	468768			12.93
12.5.6	Any other (Printing of Banner and Sticker under RBSK)	RBSK		74			0.08
12.7.1	Printing of ASHA diary	CP		2188			3.83
12.7.2	Printing of ASHA Modules and formats	CP		0			0.61
12.7.3	Printing of CBAC format	CP		0			22.00
12.8.1	Printing of cards for screening of children for hemoglobinopathies	BLOOD CELL		0			1.00
12.9.1	Printing of HMIS Formats	MIS		0			0.71
12.9.3	Printing of MCTS follow-up formats/ services due list/ work plan	MIS		2083			0.75
12.10.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	RI	No of Beneficiary	127395	10	1	12.74
12.13.2	Printing	CD		0			4.11
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			0.90
12.17.5.S03	Printing of reporting formats under NIDDCP			0			0.13
13.2.1	Assessments	QA		4			0.40
14.2.3.S01	Implementation of FP-LMIS Division-Transportation Cost	FP	Lumpsum	1			1.82
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	No of AVD	2051	200	1	4.10
14.2.5	Alternative Vaccine Delivery in other areas	RI	No of AVD	36888	90		33.20
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			0.37
14.2.12	Drug transportation charges	CD		0			3.08
15.3.2	Inter-sectoral convergence	CD		0			0.05
15.5.3	Private Provider Incentive	CD		0			24.54
15.6.1	Reimbursement for cataract operation for NGO and Private Practitioners	NCD		0			52.94
15.6.2.1	Diabetic Retinopathy	NCD		0			1.86
15.6.2.2	childhood Blindness	NCD		0			1.86
15.6.2.3	Glaucoma	NCD		0			1.86

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
15.6.2.4	Keratoplastiy	NCD		0			1.50
15.6.2.5	Vitreoretinal Surgery	NCD		0			2.00
16.1.1.1.1	State - Health Action Plan	PM	No of Booklet	27	300	1	0.08
16.1.1.4	Prepare detailed operational plan for RBSK across districts (including cost of plan)	RBSK	No of Blocks	8	500	1	0.04
16.1.1.6	To develop micro plan at sub-centre level	RI	No	305	100	1	0.31
16.1.1.7	For consolidation of micro plans at block level	RI	No	34	1000	1	0.34
16.1.2.1.6	Review meetings/ workshops under RKSK	RKSK		2			0.10
16.1.2.1.7	RBSK Convergence/Monitoring meetings	RBSK	No of Meetings	3	500	3	0.12
16.1.2.1.12	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)			0			0.40
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	416	100	1	0.42
16.1.2.1.15	Quarterly review meetings exclusive for RI at block level	RI	No of participants	3638	75	1	2.73
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.S	District Level MDR Review Meeting	MH	No of meetings	6	3000	1	0.18
16.1.2.1.28.S	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
16.1.2.2.8	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			6.67
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

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
16.1.3.1.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)			0			3.43
16.1.3.1.9	Mobility support for Rapid Response Team			0			1.08
16.1.3.1.13	Vehicle Operation (POL)			0			3.30
16.1.3.1.14	Vehicle hiring			0			7.26
16.1.3.1.15	Tobacco Cessation Centre (TCC): Mobility support			0			0.60
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
16.1.3.3.6	Travel costs under NPPCF	NCD		0			0.45
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			3.60
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	8	1000		0.08
16.1.3.4.2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	FP	No of events	8	1000		0.08
16.1.3.4.3.S0	Mobility for Supportive Supervision At Block Level-M&E	ME		0			31.68
16.1.3.4.3.S0	Mobility Support & Commnication cost for BCPM	CP		0			4.90
16.1.3.4.5.S0	Communication Cost for HWC Staff	CP		0			5.34

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
16.1.3.5.1.S0	TA/DA of HWC Staff	CP		0			5.34
16.1.3.5.1.S0	Travel expenses for regular staff under NLEP	CD		0			0.40
16.1.4.1.1	JSY Administrative Expenses	MH		0			23.72
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			9.17
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			10.44
16.1.4.2.3	contingency support			0			2.53
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			2.76
16.1.5.3.3	Concurrent Audit system			0			1.02
16.1.5.3.11	District level Coordination Committee			0			0.02
16.1.5.3.16.S	Divisional PMU Operational Cost	HR		0			18.19
16.1.5.3.16.S	DPMU Operational Cost (inclusive of Rs. 10000/ district / month for RBSK DEIC Manager TA DA)			1			13.11
16.1.5.3.16.S	BPMU Operational Cost			8			15.88
16.1.5.3.16.S	Operational Cost for RBSK	RBSK	No of DEIC Manager	0	10000	1	0.10
16.1.5.3.16.S	Operational cost of RBSK-MHT	RBSK	No of teams	0	1500	1	0.24
16.1.5.3.16.S	Office & Administrative Expenche for State & District Rabies Program			0			0.08
16.1.5.3.16.S	Office operational cost & other office expences unedr NPCB	NCD		0			0.93
16.1.5.3.16.S	Annual Maint. & operation of WIC/WIF at state and division level under RI	RI		0			1.60
16.1.5.3.16.S	Electricity Bill of WIC/WIF at state and division level under RI	RI		0			4.00
16.1.5.3.16.S	Pol & Opex of DG set of Vaccine Storage at state and division level under RI	RI		0			2.00

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
16.1.5.3.16.S	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	FP / PNDT	No.	1			3.04
16.2.1.S02	Data Entry Operator	FP / PNDT	No.	1			2.27
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			0.29
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			0.97
16.3.3.S02	Operational cost for HMIS & MCTS-Internet	MIS		0			1.86
16.3.3.S03	Operational cost for HMIS & MCTS-Office Expenditure	MIS		0			2.34
16.3.3.S04	Operational cost for HMIS & MCTS-Recurring Charges for ANMOL Tablet	MIS		444			15.98
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.S0	Regional Coordinator CP	PM		0			5.59
16.4.2.1.1.S0	District Programme Manager	PM		1			6.39
16.4.2.1.1.S0	District Community Process Manager	PM		1			5.23
16.4.2.1.1.S0	District Accounts Manager	PM		1			3.20
16.4.2.1.1.S0	District Data Cum Account Assistant	PM		1			3.61
16.4.2.1.1.S0	DEIC manager	RBSK		1			4.37
16.4.2.1.1.S0	Support Staff	PM		1			1.76
16.4.2.1.2.S0	District Consultant(MH)	MH		1			4.94
16.4.2.1.2.S0	Division Consultant Quality Assurance	QA		1			7.19
16.4.2.1.2.S0	District Hospital Quality Manager	QA		4			19.29
16.4.2.1.2.S0	District Consultant Quality Assurance	QA		1			4.80
16.4.2.1.2.S0	Division Consultant Public Health	QA		1			7.19
16.4.2.1.5.S0	M & E Officer			0			5.95
16.4.2.1.5.S0	M & E Assistant			0			1.98
16.4.2.1.7.S0	Accountant District Hospital	FD		1			2.95
16.4.2.1.8.S0	Programme cum Admin. Asst.	QA		2			3.28
16.4.2.2.2.S0	District Epidemiologist-CD-IDSP	CD		0			8.75
16.4.2.2.2.S0	Consultant RTPMU	CD		0			1.91
16.4.2.2.2.S0	District VBD Consultant	CD		0			5.12
16.4.2.2.4.S0	Sr PMDT-TB HIV Coordinators	CD		0			5.13
16.4.2.2.4.S0	PPM Coordinator	CD		0			5.14
16.4.2.2.4.S0	District Programme Coordinator	CD		0			5.33
16.4.2.2.5.S0	District Data Manager-CD-IDSP	CD		0			3.73

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
16.4.2.2.5.S0	Statistical Asst. DRTB Centre	CD		0			8.23
16.4.2.2.6.S0	Senior Treatment Supervisor(STS)	CD		0			73.39
16.4.2.2.6.S0	Senior TB Lab Supervisor(STLS)	CD		0			36.58
16.4.2.2.7.S0	Accountant- Full time	CD		0			3.66
16.4.2.2.10.S	Office Assistant RTPMU-CD-RNTCP	CD		0			2.29
16.4.2.3.2.S0	District Consultant-NPPCF	NCD		0			5.04
16.4.3.1.1.S0	Block Programme Manager	PM		8			30.78
16.4.3.1.1.S0	Block Account Manager			8			25.43
16.4.3.1.1.S0	Block Community Process Manager			0			19.91
16.4.3.1.9.S0	Data Entry Operator-HR			4			9.89
16.4.3.1.9.S0	Data Entry Operator-MCTS OPR 820 MIS	MIS		8			19.69
16.4.3.1.9.S0	Data Entry Operator-MIS Outsource	MIS					3.79
16.4.3.1.9.S0	Data Entry Operator-RI	RI		0			2.26
16.4.3.1.9.S0	Data Entry Operator-RNTCP	PM		0			10.65
16.4.3.1.9.S1	Data Entry Operator- CD-IDSP	CD		0			4.95
16.4.3.1.9.S1	Data Entry Operator- NBCP-District	NCD		0			1.45
16.4.3.1.11.S	Training Coordinator SRC	CH		1			12.00
16.4.3.1.11.S	Nursing Coordinator SRC	CH		1			5.04
16.4.3.1.11.S	Administrative cum data assistant SRC	CH		1			3.15
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	0.36
17.8.S05	Internet Cost to ASHA & AF at HWC			0			6.77
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	20	350	1	0.07
18.29	Uniform Case Sheet of Pediatrics	CH	No of format	10080	14	1	1.41
U.1.3.1	Operational Expenses of UPHCs (excluding rent)	NUHM	No.'s	24	8000	12	23.04
U.1.3.3	Operational Expenses of Health Kiosks	NUHM	No.'s	8	5000	12	4.80
U.2.1.2.S01	Vehicle for RBSK Urban	RBSK	No of Vehicles	5	33000	6	9.90
U.2.2.1	Mobility support for ANM/LHV	NUHM	No.'s	130	500	12	7.80
U.2.3.1	UHNDs	NUHM	No.'s	130	1000	12	15.60
U.2.3.2	Special outreach camps in slums/ vulnerable areas	NUHM	No.'s	24	3250	12	9.36
U.3.1.1.1	Incentives for routine activities	NUHM		675			154.98
U.3.1.1.2	ASHA incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	NUHM		285			34.20
U.3.1.1.3.S01	Incentive for Health Promotion Day for ASHAs	NUHM	No.'s	285	200	12	6.84

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
U.3.1.1.4	ASHA Incentive for JSY & Awards for best Performing Urban ASHA	NUHM		4600			13.88
U.3.1.2.S01	ASHA Induction Training	NUHM		35			1.41
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	675	500	1	3.38
U.4.1.1.2	Untied grants to UPHCs Rented Building	NUHM	No.'s	24	100000	1	24.00
U.4.1.2	Untied grants to UCHCs	NUHM	No.'s	3	500000	1	15.00
U.4.1.4	Untied grants to MAS	NUHM	No.'s	285	5000	1	14.25
U.5.1.4.1	Rent for UPHC	NUHM	No.'s	24	17325	12	49.90
U.6.2.1.1	Procurement of drugs for AB-H&WCs	NUHM	No.'s	24	130000	1	31.20
U.6.2.2.1	ASHA Drug Kits	NUHM	No.'s	390	750	1	2.93
U.6.5.1	Tablets/ software for IT support of Ayushman Bharat H&WC	NUHM		24			2.40
U.6.5.2.S01	Procurment of Medicine RBSK	RBSK	No of teams	5	5000	1	0.25
U.6.5.2.S02	Procurment of Equipments RBSK	RBSK	No of teams	5	15000	1	0.75
U.8.1.1.1	ANMs/LHVs UPHC	NUHM		115			231.68
U.8.1.2.1	Staff nurse UPHC	NUHM		45			127.44
U.8.1.2.2	Staff nurse UCHC	NUHM		9			23.48
U.8.1.3.1	Lab Technicians UPHC	NUHM		24			57.99
U.8.1.3.2	Lab Technicians UCHC	NUHM		3			4.85
U.8.1.4.1	Pharmacists UPHC	NUHM		24			71.79
U.8.1.6.1	Obstetrician / Gynaecologist	NUHM		1			2.48
U.8.1.6.2	Paediatrician	NUHM		3			33.88
U.8.1.6.3	Anaesthetist	NUHM		2			23.96
U.8.1.6.4	Surgeon	NUHM		2			23.96
U.8.1.8.1.1	MO at UPHC Full-time	NUHM		9			63.46
U.8.1.8.1.2	MO at UPHC Part-time	NUHM		24			90.72
U.8.1.8.3.1	MO at UCHC Full-time	NUHM		2			15.94
U.8.1.10.1	Other Support staff	NUHM		57			102.79
U.8.1.10.2	DEO cum Accountant	NUHM		4			9.00
U.12.1	Printing activities	NUHM		706			2.27
U.12.2	Printing activities for H&WC	NUHM		570			14.25
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
U.16.1.4.4	Administrative expenses (including Review meetings, workshops, etc.) for CPMU	NUHM	No.'s	4	2500	12	1.20
U.16.4.1.1.SC	Divisional Urban Health Consultant	NUHM		1			6.39
U.16.4.2.1.SC	Urban Health Coordinator	NUHM		1			4.79
U.16.4.2.1.SC	Data Cum Accounts Assistant	NUHM		1			3.20

