



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



Mathura : 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	24	2000	1	0.48
1.1.1.1.S05	PMSMA activities -Meeting	MH	No of meeting	2	3000	2	0.06
1.1.1.1.S06	PMSMA activities -Mobility for PVT.	MH	No of visit	12	1000	1	0.12
1.1.1.2.S01	Diet services for JSSK Beneficiaries	MH	No of beneficiaries	25600	100	1	52.70
1.1.1.2.S02	Diet services for JSSK Beneficiaries Snack for PMSMA	MH	No of facility	24	2000	1	0.48
1.1.3.1.1	Female sterilization fixed day services	FP	No of FDOS	62	3500		2.17
1.1.3.1.2	Male Sterilization fixed day services	FP	No of FDOS	1	3500		0.04
1.1.5.1	Dengue & Chikungunya: Case management	CD		0			0.16
1.1.5.5	Case detection & Management: Services in Urban Areas	CD		0			1.14
1.1.6.4	Recurring Grant-in-aid (For ongoing selected district): Medical Management including Treatment, surgery and rehab	NCD		0			1.00
1.1.7.7	Patient Requiring Blood Transfusion	BLOOD CELL		0			4.04
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	19600	1400	1	274.40
1.2.1.2.2	Urban Deliveries	MH	No of beneficiaries	2400	1000	1	24.00
1.2.2.1.1	Compensation for female sterilization	FP	No of Cases	1243			36.29

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
1.2.2.1.2	Compensation for male sterilization/NSV	FP	No of Cases	150			6.00
1.2.2.2.2	PPIUCD services: Compensation to beneficiary	FP	No of Cases	1984	300		5.95
1.2.2.2.3	PAIUCD Services: Compensation to beneficiary	FP	No of Cases	10	300		0.03
1.2.2.2.4	Injectable contraceptive incentive for beneficiaries	FP	No of Cases	5948	100		5.95
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	CD		0			155.89
1.3.1.1	SNCU	CH	No of Facility	1			10.00
1.3.1.2	NBSU	CH	No of Facility	1	5000	12	0.60
1.3.1.4	NRCs	CH	No of Facility	1			7.80
1.3.1.6	AH/ RSKS Clinics	RKSK		2			0.32
1.3.1.7.S02	Phone and Internet Charges for DEIC Manager	RBSK	no of DEIC managers	0	2000	1	0.02
1.3.1.8	District NCD Clinic			0			1.00
1.3.1.9	CHC NCD Clinic: Mobility, Miscellaneous & Contingencies	NCD		0			12.00
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		305			39.38
1.3.2.6.S02	IMEP Services- BMW- CHC/BPHC	IMEP		360			46.48
1.3.2.6.S03	IMEP Services- BMW Block Level UPHC & District Level UPHC	IMEP		16			2.07
1.3.2.6.S06	IMEP Services- Machnized Cleaning - DH	IMEP		0			110.01
1.3.2.6.S08	IMEP Services- Mannual Laundry-DH & MCH Wing (100 Bed)	IMEP		0			12.30
1.3.2.6.S09	IMEP Services- Mechanized Laundry- 50 District Level Hospital	IMEP		1			16.68
1.3.2.6.S10	IMEP Services- Cleaning - CHC/BPHC	IMEP		360			23.69
1.3.2.6.S13	IMEP Services-Cleaniness - Sub Centers	IMEP		261			15.66
1.3.2.6.S15	POL for generator-DH	IMEP		0			9.45
1.3.2.6.S16	POL for generator -CHC and BPHC	IMEP		0			18.90
2.2.1	POL for Family Planning/ Others	FP	No of FDOS	114	1000		1.14

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
2.2.2	Mobility & Communication support for AH counsellors & RSKS Coordinators	RKSK	No of Counselor	2	1200	12	0.29
2.2.3	Mobility support for RBSK Mobile health team	RBSK	No of vehicles	20	33000	12	79.20
2.2.4	Support for RBSK: CUG connection per team and rental	RBSK	No of teams	20	200	12	0.48
2.3.1.1.2	Monthly Village Health and Nutrition Days	RI	no of sessions	4194	100	1	4.19
2.3.1.1.10	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			2.00
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			4.46
2.3.3.3	Screening and free spectacles for near work to Old Person	NCD		0			4.46
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	16800	600	1	100.80
3.1.1.1.2	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	CH	No of meetings	1312	100		2.62
3.1.1.1.3.SC	Incentive for Home Based Newborn Care programme Rural	CH	No of newborn	32838	250	1	82.10
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

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
3.1.1.1.6	Incentive for National Deworming Day for mobilising out of school children	RKSK	No of ASHA	4028	100	1	4.03
3.1.1.1.7	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	CH	No of ASHA	1312	100	1	1.31
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	1217	50	1	3.65
3.1.1.1.11	ASHA Incentive under Immunzation	RI	no of children	51709	225	1	116.35
3.1.1.1.12	Incentive to ASHA for Quaterly Visit Under HBYC program	CH	No of Child / 5 visits	10262	250	1	25.66
3.1.1.1.13.S	ASHA incentive for HRP identification and follow up	MH	No of ASHA	1250	300	1	3.75
3.1.1.2.1	ASHA Incentives under Saas Bahu Sammellan	FP	No of Saas Bahu Sammellan	1009	100		1.01
3.1.1.2.2	ASHA Incentives under Nayi Pehl Kit	FP	No of Nayi Pahal Kit	5148	100		5.15
3.1.1.2.4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion	FP		1984	150		2.98
3.1.1.2.5	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion	FP		20	150		0.03
3.1.1.2.6.S	ASHA incentive under ESB scheme for promoting spacing of births between 02 children	FP	No of Clints	800	500		4.00
3.1.1.2.6.S	ASHA incentive under ESB scheme for promoting spacing of 02 years after marriage	FP	No of Clints	800	500		4.00
3.1.1.2.7	ASHA incentive under ESB scheme for promoting Adoption of Limiting Method upto Two Children	FP	No of Clints	540	1000		5.40
3.1.1.2.9.S	ASHA incentive for injectable contraceptive	FP	No of Cases	4164	100		4.16
3.1.1.2.9.S	Reimbursement of travel expenses for accompanying a women to facility for medical abortion	FP	No of Cases	100	225		0.23
3.1.1.2.9.S	Reimbursement of travel expenses for accompanying a women to facility for surgical abortion (MVA/EVA)	FP	No of Cases	100	150		0.15
3.1.1.4.2	ASHA Incentive for Dengue and Chikungunya			0			15.52

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
3.1.1.4.8.1	ASHA incentive for detection of leprosy			28			0.07
3.1.1.4.8.2	ASHA Incentive for PB (Treatment completion)			17			0.07
3.1.1.4.8.3	ASHA Incentive for MB (Treatment completion)			11			0.07
3.1.1.4.9	ASHA Involvement under NLEP - Sensitisation			600			0.60
3.1.1.5.1	ASHA Incentive under NIDDCP			0			4.66
3.1.1.5.2.S0	ASHA Incentive Filling of CBAC forms Under HWC	CP		0			10.00
3.1.1.5.2.S0	ASHA Incentive for Mobilising, Screening and Follow Up Under HWC	CP		0			10.00
3.1.1.6.1	ASHA incentives for routine activities	CP		1552			372.48
3.1.1.6.3.S0	Incentive to ASHA Facilitator	CP		77			4.16
3.1.1.6.3.S0	Incentive to ASHA for Health Promotion Day	CP		1552			37.25
3.1.1.6.3.S0	Incentive to ASHA under PMMVY	CP		9312			9.31
3.1.1.6.3.S0	Incentive to ASHA Facilitator for CBAC,HRP and SAM Tracking	CP		77			11.55
3.1.2.8.S02	Training under HBYC TOT at District Level & Block Level Training	CH	No of Batch	129			53.16
3.1.3.1	Supervision costs by ASHA facilitators(12 months)	CP		77			55.44
3.1.3.2	Support provisions to ASHA (Uniform)	CP		1629			9.77
3.1.3.3	Awards to ASHA's/Link workers	CP		0			5.59
3.1.3.4	Mobilization of children through ASHA or other mobilizers	RI	No of session	33552	150	1	50.33
3.1.3.5.S01	Incentive for other link workers for Prepration of Due List of Childrens to be immunized	RI	No of session	2706	100	1	2.71
3.2.1.S02	Other activities under Mission Parivar Vikas : Demand Generation (Saas Bahu Sammellan)	FP	No of Saas Bahu Sammellan	1009	1500		15.13
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)			0			31.18
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)			0			4.74
3.2.3.1.3	Incentive for informant (Rs 500)			0			3.50
3.2.3.4.S01	Incentive for community volunteers/supervisors /LT etc undertaking ACF			0			37.07
3.2.5.2.1	Dengue & Chikungunya: Vector Control, environmental management & fogging machine			0			10.61

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
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			3915			17.62
4.1.1	District Hospitals	CP		3			15.00
4.1.3	Community Health Centers	CP		11			27.50
4.1.4	Primary Health Centers	CP		26			22.75
4.1.5	Sub Centers	CP		205			24.60
4.1.6	Village Health Sanitation & Nutrition Committee	CP		600			36.00
4.1.7.S01	H&WC Additional Untied Grant-SC	CP		0			17.70
4.1.7.S02	H&WC Additional Untied Grant-PHC	CP		0			10.00
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP		0			154.00
5.3.3	Blood bank/ Blood storage/ Day care centre for hemoglobinopathies	BLOOD CELL		0			5.00
5.3.9	Safety Pits	RI	No.	8	6000	1	0.48
5.3.14	Civil Works under RNTCP	CD		0			3.42
6.1.1.1.1	MVA /EVA for Safe Abortion services	FP/ CAC	No of MVA/ EVA kits	20	3000		0.60
6.1.1.2.3.S0	Procurement Of Equipment for Skill Lab Under SAANS at District Level	CH	No of Equipment	1			2.50
6.1.1.2.3.S0	Procurement Of Hand held Pulse Oximeter and nebulizer under SAANS at District Level	CH	No of Equipment	48			4.32
6.1.1.3.1	NSV kits	FP		5	1000		0.05
6.1.1.3.3	Minilap kits	FP	No of Minilap kits	5	3000		0.15
6.1.1.3.5	PPIUCD forceps	FP	No of Kallys forceps	7	1000		0.07
6.1.1.5.1	Equipment for Mobile health teams	RBSK	No of teams	20	5000	1	1.00
6.1.1.15.2	Equipment for IHIP			0			0.45
6.1.1.17.1	Equipments			0			0.05
6.1.1.18.1	Procurement of Equipment			0			2.50
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			100			0.40

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
6.1.2.3.2	Aids/Appliance			0			0.17
6.1.2.5.1	Tablets; software for H&WC and ANM/MPW	CP		0			1.00
6.1.3.1.3	Equipment Maintenance			0			1.47
6.2.1.2	Drugs for Safe Abortion (MMA)	FP/ CAC	No of Tablets	300			0.04
6.2.1.7.5.SC	Drugs & Consumables Normal Delivery L1 Facility	MH	No of beneficiaries	1900	100		0.38
6.2.1.7.5.SC	Drugs & Consumables Normal Delivery L2 Facility	MH	No of beneficiaries	17000	200	1	6.80
6.2.1.7.5.SC	Drugs & Consumables Normal Delivery L3 Facility	MH	No of beneficiaries	8100	300	1	6.48
6.2.1.7.5.SC	Drugs & Consumables Caesarean Delivery L3 Facility	MH	No of beneficiaries	500	1800	1	1.80
6.2.1.7.5.SC	Drugs & Consumables Safe Delivery Kit for HIV infected Pregnant Women	MH	No of beneficiaries	55	1500	1	0.83
6.2.2.9	AEFI kit under RI Program	RI	No.	60	200	1	0.12
6.2.3.1	Nayi Pehl Kit	FP	No of Nayi Pahl Kit	5148	220		11.33
6.2.5.1	Medicine for Mobile health team	RBSK	No of teams	20	5000	1	1.00
6.2.6.4	Replenishment of ASHA HBNC kits	CP		1584			2.38
6.2.8.1	Red/Black plastic bags et	RI	No of session	41940	10	1	4.19
6.2.8.2	Bleach/Hypochlorite solution/ Twin bucket and hub cutter	RI		17			0.26
6.2.9.1	AYUSH drugs for DH / CHC / PHC	AYUSH		23			11.50
6.2.12.1	Chloroquine phosphate tablets			0			0.15
6.2.12.2	Primaquine tablets 2.5 mg			0			0.08
6.2.12.3	Primaquine tablets 7.5 mg			0			0.15
6.2.12.10	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			18.08
6.2.14.2	Procurement of Drugs			0			9.35
6.2.15.1	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc	NCD		0			13.07
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			24.00

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
6.2.19.4	Drugs & supplies for PHC level			0			9.25
6.2.19.5	Drugs & supplies for Sub-Centre level			0			32.63
6.2.22.1	Cost of Lab recurring expences for H & WC	CP		0			23.70
6.3.1	Drugs for Palliative Care			0			5.00
6.4.3.S01	Free Diagnostics for Pregnant women under JSSK - USG on PPP for PMSMA	MH	No of USG	1100	300	1	3.30
6.4.3.S02	Free Diagnostics for Pregnant women under JSSK- AVD for for HIV & Syphilis at VHNDs	MH	No of AVD	261	25	1	6.79
6.4.3.S03	Free Diagnostics for Pregnant women under JSSK-MH	MH	No of beneficiaries	55500	200	1	17.76
6.4.4	Free Diagnostics for Sick infants under JSSK	CH	No of units	1			1.20
7.5.2	Any Other			0			6.24
8.1.1.1	ANMs	MH		108			236.42
8.1.1.2.S05	Staff Nurses-MH	MH		59			190.55
8.1.1.2.S11	Staff Nurse - HWC	CP		0			34.85
8.1.1.5.S02	Laboratory Technicians -HR			6			15.31
8.1.1.5.S03	Laboratory Technicians -NPPCF			0			1.90
8.1.1.5.S04	Laboratory Technicians -RNTCP			0			39.29
8.1.1.6.S05	OT Technician	MH		4			8.64
8.1.1.8.S02	Pharmacist-DH Strengthening	HS		0			3.24
8.1.1.9	Radiographer/ X-ray technician			3			7.60
8.1.1.12	Others (Para Medical Worker)-NLEP	CD		0			3.09
8.1.2.1.S04	Obstetricians and Gynaecologists -MH	MH		3			43.20
8.1.2.1.S05	Obstetricians and Gynaecologists -UPHSSP	HS		0			12.60
8.1.2.2.S04	Paediatricians- DH Strengthening	HS		0			12.00
8.1.2.3.S05	Anaesthetists -MH	MH		1			14.40
8.1.2.4.S01	Surgeons- UPHSSP	HS		0			12.60
8.1.2.5.S04	Radiologists-UPHSSP	HS		0			13.23
8.1.2.6.S04	Pathologists/ Haematologists- UPHSSP	HS		0			12.60
8.1.3.1.S01	Physician/Consultant Medicine-DH Strengthening	HS		0			24.00
8.1.3.3.S02	Orthopaedics -UPHSSP	HS		0			13.86
8.1.3.4.S02	ENT-UPHSSP	HS		0			12.60
8.1.3.6	Dermatologists	HS		0			12.60
8.1.3.10.S0	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.S0	FRU Operationalization Gynecologists specialist on call from pvt sector	MH	No of C-section	4	4500	1	0.18
8.1.3.10.S0	FRU Operationalization anesthetist specialist on call for from pvt sector	MH	No of C-section	4	3000	1	0.12

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
8.1.4.1.S01	Dental Surgeons- DH &CHC			4			26.97
8.1.5.S02	Medical Officers -DH Strengthening	HS		0			14.40
8.1.5.S03	Medical Officers -MH	MH		2			16.38
8.1.5.S04	Medical Officers -UPHSSP	HS		0			7.56
8.1.6.1	AYUSH MOs	AYUSH		24			113.39
8.1.6.2	Pharmacist - AYUSH	AYUSH		7			14.56
8.1.7.1.1	MOs- AYUSH	RBSK		36			131.04
8.1.7.1.2.S0	MOs- MBBS	RBSK		1			6.99
8.1.7.1.2.S0	MOs-Dental MO/ BDS	RBSK		3			20.39
8.1.7.1.3	Staff Nurse	RBSK		14			44.85
8.1.7.1.4	ANM	RBSK		6			4.25
8.1.7.1.5.S0	Para Medical Worker	RBSK		20			46.14
8.1.8.1	Medical Officers	CH		1			5.40
8.1.8.2	Staff Nurse	CH		4			12.79
8.1.8.3	Cook cum caretaker	CH		2			2.60
8.1.8.5	Feeding demonstrator for NRC	CH		1			3.04
8.1.9.1	Paediatrician	CH		3			66.00
8.1.9.3.S01	Staff Nurse -SNCU/KMC	CH		12			37.61
8.1.9.3.S02	Staff Nurse -NBSU	CH		3			8.70
8.1.9.6.S02	Others- SNCU Staff (Ward Aaya/ Cleaner/ Security Guard)	CH		9			12.43
8.1.9.6.S03	Others- SNCU Staff DEO	CH		1			2.14
8.1.10.3.S0	Staff Nurses - DH Strengthening	HS		0			37.80
8.1.10.3.S0	Staff Nurses Incharge - DH Strengthening	HS		0			2.88
8.1.12.1	Mid-level Service Provider	CP		0			163.65
8.1.12.2	Performance incentive for Mid-level service providers	CP		0			99.00
8.1.13.1.S0	Counsellor -RKSK	RKSK		2			5.13
8.1.13.1.S0	Counsellor -RMNCHA-FW	FP	No of Counselor	2			4.10
8.1.13.5	Audiometrician/ Audiologist-NCD-NPPCD	NCD		0			2.70
8.1.13.10	TBHV-CD-RNTCP	CD		0			22.43
8.1.13.18	Audiometrics Asstt.NCD-NPPCD	NCD		0			2.13
8.1.13.19	Instructor for Hearing Impaired Children- NCD-NPPCD	NCD		0			2.13
8.1.13.22.S	Lab Technician UPHSSP	DHS		0			2.17
8.1.13.22.S	Optometrist UPHSSP	DHS		0			2.17
8.1.13.22.S	OT Technician UPHSSP	DHS		0			6.52
8.1.13.22.S	Rogi Sahayata Kendra Manager	QA		3			8.05
8.1.13.22.S	Staff Nurse UPHSSP	DHS		0			76.75
8.1.13.22.S	X-Ray Technician UPHSSP	DHS		0			4.35
8.1.13.22.S	Physiotherapist UPHSSP	DHS		0			2.59
8.1.13.22.S	Rogi Sahayata Kendra Operator	QA		3			4.38
8.1.13.22.S	Ward Aaya/Boy UPHSSP	DHS		0			19.67
8.1.13.22.S	ECG Technician UPHSSP	DHS		0			2.17

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
8.1.13.22.S	CSSD Technician UPHSSP	DHS		0			2.17
8.1.16.2.S0	Cold Chain Handlers	RI		0			2.01
8.1.16.6.S0	Data Entry Operator CD-RCP	CD		0			0.25
8.1.16.7.S0	Cleaner -NRC	CH		1			1.44
8.4.7	Incentive to provider for PPIUCD services @Rs 150 per PPIUCD insertion	FP	No of Clints	1984	150		2.98
8.4.8	Incentive to provider for PAIUCD Services @Rs 150 per PAIUCD insertion	FP	No of Clints	20	150		0.03
8.4.9	Team based incentives for Health & Wellness Centers (H&WC Sub Center)	CP		0			72.60
8.4.10	Team based incentives for Health & Wellness Centers (H&WC PHC)	CP		0			27.20
8.4.12.S01	HRP identification and follow up for ANM	MH	No of HRP	1250	200	1	2.50
8.4.12.S03	Performance based Incentives to RMNCHA Counselors in Family Planning	FP	No of Clints	168	50		0.08
8.4.12.S04	RI Cold chain handlers incentive	RI	No	16	2400	12	4.61
9.1.6.1	Development/ translation and duplication of training materials	CH	No of Module	540	100	1	0.54
9.2.3.S03	Incentive for Program Coordination to (HoD	MH		0			
9.5.2.2.S01	State and District Lanch of SAANS	CH	No.	1			0.50
9.5.2.2.S02	State and District Planning and Review Meeting of SAANS	CH	No.	1			0.20
9.5.2.19	Orientation on National Deworming Day	RKSK		2			2.80
9.5.2.24.S0	District Training of SAANS	CH		10			3.32
9.5.2.25.S0	One day Orientation Training for IDCF	CH	No of district	1	150000	1	1.50
9.5.3.1.S01	Qtr.Review/orientation meeting at Block Level for ANM of 57 MPV Districts	FP	No of Meetings	10	3000		1.20
9.5.3.1.S02	Qtr.Review/orientation meeting of ASHA/ANM OF 20 Urban District at Districts Level	FP	No of Meetings	28	2500		0.70
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

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
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	11	3000	1	0.33
9.5.4.13.3	Any other (please specify) Anemia Free Adolcent event at Inter Collages	RKSK	No of event	22	5000	1	1.10
9.5.5.1	RBSK Training -Training of Mobile health team – technical and managerial (5 days)	RBSK	No of batch	3	15450	1	0.46
9.5.6.1	Blood Bank/Blood Storage Unit (BSU) Training	BLOOD CELL		0			0.15
9.5.10.1.S0	Training under Immunisation-Data Handler	RI		0			0.07
9.5.10.1.S0	Training under Immunisation-CCH	RI		0			0.52
9.5.12.1	Training / Capacity Building (Malaria)	CD		0			1.05
9.5.14.1	Trainings under RNTCP	CD		0			3.12
9.5.14.2	CME (Medical Colleges)	CD		0			3.20
9.5.17.1	Training of doctors and staff at DH Level under NPHCE	NCD		0			0.80
9.5.18.1.1	Orientation of Stakeholder organizations	NCD		0			0.40
9.5.18.1.2	Training of Health Professionals	NCD		0			0.40
9.5.18.1.3	Orientation of Law Enforcers	NCD		0			0.60
9.5.18.1.4	Other Trainings/Orientations - sessions incorporated in other's training	NCD		0			1.30
9.5.19.2	District NCD Cell	NCD		0			3.00
9.5.25.3	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			0.50
9.5.26.3	Training cum review meeting for HMIS & MCTS at Block level	MIS		0			1.57
9.5.27.1	Bridge Course/ training on the Standard Treatment Protocols	Nursing		0			21.21
9.5.27.4.S0	Cost of Yoga Sessions	CP		0			5.63
9.5.29.13.S	Scaling up Nurse Mentoring Program Honorarium	MH		10			6.00
9.5.29.13.S	Scaling up Nurse Mentoring Program Yearly TA DA	MH		10			0.30
9.5.29.13.S	Scaling up Nurse Mentoring Program Register	MH		10			0.03
9.5.29.13.S	Scaling up Nurse Mentoring Program Mini Skill Lab	MH		10			10.00
10.1.1	Maternal Death Review (both in institutions and community)	MH	No of CBMDR	76	600	1	0.46

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
10.4.1	Management of IDD Monitoring Laboratory			0			0.13
11.3	Targeting Naturally Occurring Gathering of People/ Health Mela			2			13.00
11.5.1	Media Mix of Mid Media/ Mass Media	IEC		2			1.20
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	11			1.70
11.6.4	IEC & promotional activities for Vasectomy Fortnight celebration	IEC/ FP	No of events	11			1.10
11.8.2	Any other IEC/BCC activities (Wall Painting , Banner & Poster)	IEC		0			1.92
11.9.1.S01	Creating awareness on declining sex ratio issue (PNDT)- Block Level	IEC /PNDT	No of Events	9	10000		0.90
11.9.1.S02	Creating awareness on declining sex ratio issue (PNDT)- District Level	IEC /PNDT	No of Events	1	25000		0.25
11.10.1.S01	Donor Refreshment amount	BLOOD CELL	No of donation	0	25	1	0.19
11.10.1.S02	Blood donation Camp	BLOOD CELL	No of camp	0	2500	1	0.30
11.10.1.S03	Travel & Communication Expenses for BB Counselors PRO BCTV	BLOOD CELL		0			0.18
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
11.16.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	CD		0			0.98
11.17.1	ACSM (State & district)	IEC		0			7.48
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			18.00

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
11.24.3.4	State-level IEC Campaigns/Other IEC Campaigns	IEC		16			2.70
11.24.4.1	IEC/BCC under NRCP: Rabies Awareness and DO'S and Don'ts in the event of Animal Bites			0			3.28
12.1.1	Printing of MDR formats	MH		160			0.05
12.1.2	Printing of MCP cards, safe motherhood booklets etc.	MH	No of cards	74032	17	1	12.59
12.1.3	Printing of labor room registers and casesheets/ LaQshya related printing	MH	No of casesheet	30000	10	1	3.00
12.1.5	Any other (Printing of CAC Format)	FP/ CAC	No of formats	125			0.19
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	157440	1	1	1.57
12.2.6	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		2			6.64
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	1	100000	1	1.00
12.2.11	Printing of HBNC referral cards and other formats	CH	No. of format	387424	0.5	1	1.94
12.3.3	Printing of FP Manuals, Guidelines, etc.	FP	No of formats	0			4.40
12.5.4	Printing of RBSK card and registers	RBSK	No of children	278256			7.25
12.5.6	Any other (Printing of Banner and Sticker under RBSK)	RBSK		72			0.08
12.7.1	Printing of ASHA diary	CP		1629			2.85
12.7.2	Printing of ASHA Modules and formats	CP		0			0.46
12.7.3	Printing of CBAC format	CP		0			15.97
12.8.1	Printing of cards for screening of children for hemoglobinopathies	BLOOD CELL		0			0.25
12.9.1	Printing of HMIS Formats	MIS		0			0.57
12.9.3	Printing of MCTS follow-up formats/ services due list/ work plan	MIS		1788			0.64
12.10.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	RI	No of Beneficiary	87942	10	1	8.79
12.13.2	Printing	CD		0			2.74
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			0.38

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
12.17.5.S03	Printing of reporting formats under NIDDCP			0			0.09
13.2.1	Assessments	QA		3			0.30
14.1.1.3.S0	District Logistic Manager	FP	No.	1			4.41
14.1.1.4	Annual increment for all the existing positions			1			0.21
14.2.3.S02	Implementation of FP-LMIS District-Transportation Cost	FP	Lumpsum	1			0.55
14.2.3.S06	Procurement of Desktops and UPS Printers-District	FP	No.	1	50000		0.50
14.2.4.1	Alternative vaccine delivery in hard to reach areas	RI	No of AVD	4200	200	1	8.40
14.2.5	Alternative Vaccine Delivery in other areas	RI	No of AVD	33540	90		30.19
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			0.36
14.2.12	Drug transportation charges	CD		0			0.78
15.3.2	Inter-sectoral convergence	CD		0			0.05
15.5.3	Private Provider Incentive	CD		0			52.85
15.6.1	Reimbursement for cataract operation for NGO and Private Practitioners	NCD		0			77.13
15.6.2.1	Diabetic Retinopathy	NCD		0			1.20
15.6.2.2	childhood Blindness	NCD		0			1.04
15.6.2.3	Glaucoma	NCD		0			1.32
15.6.2.4	Keratoplasty	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	32	300	1	0.10
16.1.1.4	Prepare detailed operational plan for RBSK across districts (including cost of plan)	RBSK	No of Blocks	10	500	1	0.05
16.1.1.6	To develop micro plan at sub-centre level	RI	No	224	100	1	0.22
16.1.1.7	For consolidation of micro plans at block level	RI	No	20	1000	1	0.20
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	0.15
16.1.2.1.12	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)			0			0.40

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
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	247	100	1	0.25
16.1.2.1.15	Quarterly review meetings exclusive for RI at block level	RI	No of participants	2582	75	1	1.94
16.1.2.1.16	IDSP Meetings			0			0.04
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	District Level MDR Review Meeting	MH	No of meetings	6	3000	1	0.18
16.1.2.2.3	State/ District Quality Assurance Unit (Monitoring & Supervision)	QA	Vehicle	1			3.60
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
16.1.2.2.12	District NCD Cell			0			1.13
16.1.2.2.13	Supervision and Monitoring			0			3.12
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			0.54
16.1.3.1.13	Vehicle Operation (POL)			0			2.35
16.1.3.1.14	Vehicle hiring			0			2.76
16.1.3.1.15	Tobacco Cessation Centre (TCC): Mobility support			0			0.60
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			7.92
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

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
16.1.3.3.10	Travel expenses - Contractual Staff at District level			0			0.60
16.1.3.3.11	Mobility Support: District Cell			0			1.33
16.1.3.3.12	Medical Colleges (All service delivery to be budgeted under B.30)			0			0.20
16.1.3.3.13	Miscellaneous/ Travel			0			3.60
16.1.3.3.14	Enforcement Squads			0			0.10
16.1.3.3.15	District Tobacco Control Cell (DTCC): Mobility Support			0			1.56
16.1.3.3.16	District NCD Cell (TA,DA, POL)			0			0.66
16.1.3.3.17	Mission Parivar Vikas Campaign	FP	No of campaign	28	1000		0.28
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	10	1000		0.10
16.1.3.4.2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	FP	No of events	10	1000		0.10
16.1.3.4.3.5	Mobility for Supportive Supervision At Block Level-M&E	ME		0			39.60
16.1.3.4.3.5	Mobility Support & Commnication cost for BCPM	CP		0			6.12
16.1.3.4.5.5	Communication Cost for HWC Staff	CP		0			3.30
16.1.3.5.1.5	TA/DA of HWC Staff	CP		0			3.30
16.1.3.5.1.5	Travel expenses for regular staff under NLEP	CD		0			0.40
16.1.4.1.1	JSY Administrative Expenses	MH		0			15.97
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			3.12
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			5.88
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

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
16.1.4.3.1	SNCU Data management (excluding HR)	CH	No of SNCU	1	60000	1	0.60
16.1.5.2.1	Minor repairs and AMC of IT/office equipment supplied under IDSP			0			0.05
16.1.5.3.1	PM activities under Micronutrient Supplementation Programme			0			1.64
16.1.5.3.3	Concurrent Audit system			0			1.14
16.1.5.3.11	District level Coordination Committee			0			0.02
16.1.5.3.16	DPMU Operational Cost (inclusive of Rs. 10000/ district / month for RBSK DEIC Manager TA DA)			1			13.11
16.1.5.3.16	BPMU Operational Cost			10			19.85
16.1.5.3.16	Operational Cost for RBSK	RBSK	No of DEIC Manager	0	10000	1	0.10
16.1.5.3.16	Operational cost of RBSK-MHT	RBSK	No of teams	0	1500	1	0.30
16.1.5.3.16	Office & Administrative Expenditure for State & District Rabies Program			0			0.08
16.1.5.3.16	Office operational cost & other office expenses under NPCB	NCD		0			0.93
16.1.5.3.16	Pol & Opex of DG set of Vaccine Storage at District level & other Cold Chain Point under RI	RI		0			0.70
16.2.1.S02	Data Entry Operator	FP / PNDT	No.	1			2.27
16.2.1.S08	District PNDT Co-Ordinator	FP / PNDT	No.	1			2.65
16.3.2.S01	Mobility Support for HMIS & MCTS Block Level	MIS		0			0.36
16.3.3.S01	Operational cost for HMIS & MCTS-AMC	MIS		0			1.01
16.3.3.S02	Operational cost for HMIS & MCTS-Internet	MIS		0			1.56
16.3.3.S03	Operational cost for HMIS & MCTS-Office Expenditure	MIS		0			2.16
16.3.3.S04	Operational cost for HMIS & MCTS-Recurring Charges for ANMOL Tablet	MIS		261			9.40
16.4.1.1.S0	Chowkidar Cum Peon-Div PMU	PM		0			
16.4.2.1.1.S	District Programme Manager	PM		1			6.39
16.4.2.1.1.S	District Community Process Manager	PM		1			5.23
16.4.2.1.1.S	District Accounts Manager	PM		1			3.20
16.4.2.1.1.S05	District Data Cum Account Assistant	PM		1			3.61
16.4.2.1.1.S	DEIC manager	RBSK		1			5.27
16.4.2.1.1.S09	Support Staff	PM		1			1.76
16.4.2.1.2.S	District Consultant(MH)	MH		1			4.94

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
16.4.2.1.2.S	District Hospital Quality Manager	QA		3			14.35
16.4.2.1.2.S	District Consultant Quality Assurance	QA		1			5.29
16.4.2.1.7.S	Accountant District Hospital	FD		3			7.89
16.4.2.1.8.S	Programme cum Admin. Asst.	QA		1			2.16
16.4.2.2.2.S	District Epidemiologist-CD-IDSP	CD		0			7.99
16.4.2.2.4.S	Sr PMDT-TB HIV Coodinators	CD		0			4.47
16.4.2.2.4.S	PPM Coordinator	CD		0			4.48
16.4.2.2.4.S	District Programme Coordinator	CD		0			5.33
16.4.2.2.5.S	District Data Manager-CD-IDSP	CD		0			3.57
16.4.2.2.6.S	Senior Treatment Supervisor(STS)	CD		0			51.99
16.4.2.2.6.S	Senior TB Lab Supervisor(STLS)	CD		0			25.40
16.4.2.2.7.S	Accountant- Full time	CD		0			3.65
16.4.2.3.2.S	District Consultant-NPPCF	NCD		0			6.25
16.4.3.1.1.S	Block Programme Manager	PM		10			38.48
16.4.3.1.1.S	Block Account Manager			10			31.79
16.4.3.1.1.S	Block Community Process Manager			0			22.01
16.4.3.1.9.S	Data Entry Operator-HR			2			4.94
16.4.3.1.9.S	Data Entry Operator-MCTS OPR 820 MIS	MIS		10			24.61
16.4.3.1.9.S	Data Entry Operator-MIS Outsource	MIS					1.57
16.4.3.1.9.S	Data Entry Operator-RI	RI		0			2.26
16.4.3.1.9.S	Data Entry Operator-RNTCP	PM		0			2.32
16.4.3.1.9.S	Data Entry Operator- CD-IDSP	CD		0			2.35
16.4.3.1.9.S	Data Entry Operator- NBCP-District	NCD		0			1.45
17.4	E-rakt kosh- refer to strengthening of blood services guidelines	BLOOD CELL	No of Facility	0	1000	12	0.12
17.8.S05	Internet Cost to ASHA & AF at HWC			0			4.37
18.11	Increasing accessibility and avail of FP services at pub health providers			12			0.78
18.17	Counseling training for Service Provider	FP	No of Batches	1	49540		0.50
18.23	NBSU & NBCC Register	CH	No of register	18	350	1	0.06
18.29	Uniform Case Sheet of Pediatrics	CH	No of format	4394	14	1	0.62
U.1.3.1	Operational Expenses of UPHCs (excluding rent)	NUHM	No.'s	8	8000	12	7.68
U.2.2.1	Mobility support for ANM/LHV	NUHM	No.'s	45	500	12	2.70
U.2.3.1	UHNDs	NUHM	No.'s	45	1000	12	5.40
U.2.3.2	Special outreach camps in slums/ vulnerable areas	NUHM	No.'s	8	3250	12	3.12
U.3.1.1.1	Incentives for routine activities	NUHM		171			40.68
U.3.1.1.2	ASHA incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	NUHM		90			8.10
U.3.1.1.3.S	Incentive for Health Promotion Day for ASHAs	NUHM	No.'s	151	200	12	3.62

