



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



**Muzaffarnagar - 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      | 17    | 2000          | 1         | 0.34              |
| 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 | 31700 | 100           | 1         | 73.00             |
| 1.1.1.2.S02 | Diet services for JSSK Beneficiaries Snack for PMSMA | MH                   | No of facility      | 17    | 2000          | 1         | 0.34              |
| 1.1.3.1.1   | Female sterilization fixed day services              | FP                   | No of FDOS          | 39    | 3500          |           | 1.37              |
| 1.1.3.1.2   | Male Sterilization fixed day services                | FP                   | No of FDOS          | 11    | 3500          |           | 0.39              |
| 1.1.5.1     | Dengue & Chikungunya: Case management                | CD                   |                     | 0     |               |           | 0.08              |
| 1.1.5.5     | Case detection & Management: Services in Urban Areas | CD                   |                     | 0     |               |           | 1.14              |
| 1.1.7.7     | Patient Requiring Blood Transfusion                  | BLOOD CELL           |                     | 0     |               |           | 29.12             |
| 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 | 23600 | 1400          | 1         | 330.40            |
| 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         | 2135  |               |           | 62.34             |
| 1.2.2.1.2   | Compensation for male sterilization/NSV              | FP                   | No of Cases         | 120   |               |           | 4.80              |
| 1.2.2.2.2   | PPIUCD services: Compensation to beneficiary         | FP                   | No of Cases         | 2069  | 300           |           | 6.21              |
| 1.2.2.2.3   | PAIUCD Services: Compensation to beneficiary         | FP                   | No of Cases         | 116   | 300           |           | 0.35              |

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| 1.2.2.2.4   | Injectable contraceptive incentive for beneficiaries                                  | FP                   | No of Cases         | 9683  | 100           |           | 9.68              |
| 1.2.3.2     | TB Patient Nutritional Support under Nikshay Poshan Yojana                            | CD                   |                     | 0     |               |           | 175.45            |
| 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     |               |           | 9.00              |
| 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                 |                     | 272   |               |           | 20.85             |
| 1.3.2.6.S02 | IMEP Services- BMW- CHC/BPHC  | IMEP                 |                     | 294   |               |           | 22.54             |
| 1.3.2.6.S03 | IMEP Services- BMW Block Level UPHC & District Level UPHC                             | IMEP                 |                     | 12    |               |           | 0.92              |
| 1.3.2.6.S04 | IMEP Services - BMW-MCH Wing  | IMEP                 |                     | 100   |               |           | 7.67              |
| 1.3.2.6.S05 | IMEP Services- BMW-TRAUMA CENTERS   | IMEP                 |                     | 10    |               |           | 0.77              |
| 1.3.2.6.S06 | IMEP Services- Machnized Cleaning - DH  | IMEP                 |                     | 0     |               |           | 112.38            |
| 1.3.2.6.S07 | IMEP Services- Machnized Cleaning - MCH Wing (100 Bed)                                | IMEP                 |                     | 1     |               |           | 35.53             |
| 1.3.2.6.S08 | IMEP Services- Mannual Laundry-DH & MCH Wing (100 Bed)                                | IMEP                 |                     | 0     |               |           | 16.32             |
| 1.3.2.6.S09 | IMEP Services- Mechanized Laundry- 50 District Level Hospital                         | IMEP                 |                     | 1     |               |           | 15.24             |
| 1.3.2.6.S10 | IMEP Services- Cleaning - CHC/BPHC  | IMEP                 |                     | 294   |               |           | 19.35             |
| 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                 |                     | 289   |               |           | 17.34             |
| 1.3.2.6.S15 | POL for generator-DH  | IMEP                 |                     | 0     |               |           | 6.30              |
| 1.3.2.6.S16 | POL for generator -CHC and BPHC   | IMEP                 |                     | 0     |               |           | 14.18             |
| 2.2.1       | POL for Family Planning/ Others   | FP                   | No of FDOS          | 82    | 1000          |           | 0.82              |

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| 2.2.2         | Mobility & Communication support for AH counsellors & RSKK Coordinators  | RSKK                 | No of Counselor               | 2     | 1200          | 12        | 0.29              |
| 2.2.3         | Mobility support for RBSK Mobile health team   | RBSK                 | No of vehicles                | 18    | 33000         | 12        | 71.28             |
| 2.2.4         | Support for RBSK: CUG connection per team and rental   | RBSK                 | No of teams                   | 18    | 200           | 12        | 0.43              |
| 2.3.1.1.2     | Monthly Village Health and Nutrition Days  | RI                   | no of sessions                | 3629  | 100           | 1         | 3.63              |
| 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              |
| 2.3.2.5       | 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     |               |           | 5.15              |
| 2.3.3.3       | Screening and free spectacles for near work to Old Person  | NCD                  |                               | 0     |               |           | 5.15              |
| 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                    | 20000 | 600           | 1         | 120.00            |
| 3.1.1.1.2     | ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting  | CH                   | No of meetings                | 1553  | 100           |           | 3.11              |
| 3.1.1.1.3.S01 | Incentive for Home Based Newborn Care programme Rural  | CH                   | No of newborn                 | 32032 | 250           | 1         | 80.08             |
| 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              |

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| 3.1.1.1.6      | Incentive for National Deworming Day for mobilising out of school children                                  | RKSK                 | No of ASHA                | 4510  | 100           | 1         | 4.51              |
| 3.1.1.1.7      | Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.                 | CH                   | No of ASHA                | 1553  | 100           | 1         | 1.55              |
| 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                | 1522  | 50            | 1         | 4.57              |
| 3.1.1.1.11     | ASHA Incentive under Immunization   | RI                   | no of children            | 54530 | 225           | 1         | 122.69            |
| 3.1.1.1.12     | Incentive to ASHA for Quaterly Visit Under HBYC program   | CH                   | No of Child / 5 visits    | 9470  | 250           | 1         | 23.68             |
| 3.1.1.1.13.S03 | 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 | 1227  | 100           |           | 1.23              |
| 3.1.1.2.2      | ASHA Incentives under Nayi Pehl Kit   | FP                   | No of Nayi Pahel Kit      | 5832  | 100           |           | 5.83              |
| 3.1.1.2.4      | ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion                                      | FP                   |                           | 2069  | 150           |           | 3.10              |
| 3.1.1.2.5      | ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion                                      | FP                   |                           | 10    | 150           |           | 0.02              |
| 3.1.1.2.6.S01  | ASHA incentive under ESB scheme for promoting spacing of births between 02 children                         | FP                   | No of Clints              | 2531  | 500           |           | 12.66             |
| 3.1.1.2.6.S02  | ASHA incentive under ESB scheme for promoting spacing of 02 years after marriage                            | FP                   | No of Clints              | 2531  | 500           |           | 12.66             |
| 3.1.1.2.7      | ASHA incentive under ESB scheme for promoting Adoption of Limiting Method upto Two Children                 | FP                   | No of Clints              | 495   | 1000          |           | 4.95              |
| 3.1.1.2.9.S01  | ASHA incentive for injectable contraceptive   | FP                   | No of Cases               | 6778  | 100           |           | 6.78              |
| 3.1.1.2.9.S02  | Reimbursement of travel expenses for accompanying a women to facility for medical abortion                  | FP                   | No of Cases               | 242   | 225           |           | 0.54              |

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| 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               | 290   | 150           |           | 0.44              |
| 3.1.1.4.2     | ASHA Incentive for Dengue and Chikungunya   |                      |                           | 0     |               |           | 20.60             |
| 3.1.1.4.8.1   | ASHA incentive for detection of leprosy   |                      |                           | 51    |               |           | 0.13              |
| 3.1.1.4.8.2   | ASHA Incentive for PB (Treatment completion)  |                      |                           | 31    |               |           | 0.12              |
| 3.1.1.4.8.3   | ASHA Incentive for MB (Treatment completion)  |                      |                           | 20    |               |           | 0.12              |
| 3.1.1.4.9     | ASHA Involvement under NLEP - Sensitisation   |                      |                           | 200   |               |           | 0.20              |
| 3.1.1.5.1     | ASHA Incentive under NIDDCP   |                      |                           | 0     |               |           | 6.18              |
| 3.1.1.5.2.S03 | ASHA Incentive Filling of CBAC forms Under HWC  | CP                   |                           | 0     |               |           | 14.00             |
| 3.1.1.5.2.S04 | ASHA Incentive for Mobilising, Screening and Follow Up Under HWC                                      | CP                   |                           | 0     |               |           | 14.00             |
| 3.1.1.6.1     | ASHA incentives for routine activities  | CP                   |                           | 2060  |               |           | 494.40            |
| 3.1.1.6.3.S04 | Incentive to ASHA Facilitator   | CP                   |                           | 99    |               |           | 5.35              |
| 3.1.1.6.3.S05 | Incentive to ASHA for Health Promotion Day  | CP                   |                           | 2060  |               |           | 49.44             |
| 3.1.1.6.3.S06 | Incentive to ASHA under PMMVY   | CP                   |                           | 12360 |               |           | 12.36             |
| 3.1.1.6.3.S07 | Incentive to ASHA Facilitator for CBAC,HRP and SAM Tracking   | CP                   |                           | 99    |               |           | 14.85             |
| 3.1.2.8.S02   | Training under HBYC TOT at District Level & Block Level Training                                      | CH                   | No of Batch               | 134   |               |           | 56.26             |
| 3.1.3.1       | Supervision costs by ASHA facilitators(12 months)   | CP                   |                           | 99    |               |           | 71.28             |
| 3.1.3.2       | Support provisions to ASHA (Uniform)  | CP                   |                           | 2159  |               |           | 12.95             |
| 3.1.3.3       | Awards to ASHA's/Link workers   | CP                   |                           | 0     |               |           | 6.68              |
| 3.1.3.4       | Mobilization of children through ASHA or other mobilizers   | RI                   | No of session             | 29030 | 150           | 1         | 43.55             |
| 3.1.3.5.S01   | Incentive for other link workers for Prepration of Due List of Childrens to be immunized              | RI                   | No of session             | 11850 | 100           | 1         | 11.85             |
| 3.2.1.S02     | Other activities under Mission Parivar Vikas : Demand Generation (Saas Bahu Sammellan)                | FP                   | No of Saas Bahu Sammellan | 1227  | 1500          |           | 18.41             |
| 3.2.3.1.1     | Treatment Supporter Honorarium (Rs 1000)  |                      |                           | 0     |               |           | 35.09             |

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| 3.2.3.1.2     | Treatment Supporter Honorarium (Rs 5000)  |                      |                     | 0     |               |           | 5.33              |
| 3.2.3.1.3     | Incentive for informant (Rs 500)  |                      |                     | 0     |               |           | 3.94              |
| 3.2.3.4.S01   | Incentive for community volunteers/supervisors /LT etc undertaking ACF  |                      |                     | 0     |               |           | 41.72             |
| 3.2.5.2.1     | Dengue & Chikungunya: Vector Control, environmental management & fogging machine                                      |                      |                     | 0     |               |           | 16.37             |
| 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  |                      |                     | 4334  |               |           | 19.50             |
| 4.1.1         | District Hospitals  | CP                   |                     | 2     |               |           | 10.00             |
| 4.1.3         | Community Health Centers  | CP                   |                     | 13    |               |           | 32.50             |
| 4.1.4         | Primary Health Centers  | CP                   |                     | 39    |               |           | 34.13             |
| 4.1.5         | Sub Centers   | CP                   |                     | 275   |               |           | 33.00             |
| 4.1.6         | Village Health Sanitation & Nutrition Committee   | CP                   |                     | 548   |               |           | 32.88             |
| 4.1.7.S01     | H&WC Additional Untied Grant-SC   | CP                   |                     | 0     |               |           | 26.10             |
| 4.1.7.S02     | H&WC Additional Untied Grant-PHC  | CP                   |                     | 0     |               |           | 12.00             |
| 5.1.1.1.7.S02 | One time establishment cost MNCU  | CH                   | No of Facility      | 1     |               |           | 11.09             |
| 5.1.1.2.8     | Infrastructure strengthening of SC to H&WC  | CP                   |                     | 0     |               |           | 448.00            |
| 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     |               |           | 4.50              |
| 5.3.9         | Safety Pits   | RI                   | No.                 | 10    | 6000          | 1         | 0.60              |
| 5.3.14        | Civil Works under RNTCP   | CD                   |                     | 0     |               |           | 3.60              |
| 6.1.1.1.1     | MVA /EVA for Safe Abortion services   | FP/ CAC              | No of MVA/ EVA kits | 40    | 3000          |           | 1.20              |
| 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     | 44    |               |           | 3.96              |
| 6.1.1.2.4.S02 | Procurement of Equipment for MNCU   | CH                   | No of Equipment     | 1     |               |           | 3.80              |
| 6.1.1.3.1     | NSV kits  | FP                   |                     | 2     | 1000          |           | 0.02              |

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| 6.1.1.3.5     | PPIUCD forceps  | FP                   | No of Kallys forceps | 5     | 1000          |           | 0.05              |
| 6.1.1.5.1     | Equipment for Mobile health teams                                     | RBSK                 | No of teams          | 18    | 5000          | 1         | 0.90              |
| 6.1.1.15.2    | Equipment for IHIP  |                      |                      | 0     |               |           | 0.60              |
| 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              |
| 6.1.1.21.4    | Non-recurring GIA: Machinery & Equipment for CHC                      |                      |                      | 0     |               |           | 2.50              |
| 6.1.1.23.4    | Non-recurring: Equipment at CHC NCD clinic                            |                      |                      | 0     |               |           | 32.00             |
| 6.1.2.3.1     | MCR   |                      |                      | 130   |               |           | 0.52              |
| 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     |               |           | 3.60              |
| 6.1.3.1.3     | Equipment Maintenance   |                      |                      | 0     |               |           | 2.17              |
| 6.2.1.2       | Drugs for Safe Abortion (MMA)   | FP/ CAC              | No of Tablets        | 900   |               |           | 0.12              |
| 6.2.1.7.5.S01 | Drugs & Consumables Normal Delivery L1 Facility                       | MH                   | No of beneficiaries  | 800   | 100           |           | 0.16              |
| 6.2.1.7.5.S02 | Drugs & Consumables Normal Delivery L2 Facility                       | MH                   | No of beneficiaries  | 15200 | 200           | 1         | 6.08              |
| 6.2.1.7.5.S03 | Drugs & Consumables Normal Delivery L3 Facility                       | MH                   | No of beneficiaries  | 13300 | 300           | 1         | 10.64             |
| 6.2.1.7.5.S04 | Drugs & Consumables Caesarean Delivery L3 Facility                    | MH                   | No of beneficiaries  | 3200  | 1800          | 1         | 11.52             |
| 6.2.1.7.5.S08 | Drugs & Consumables Safe Delivery Kit for HIV infected Pregnant Women | MH                   | No of beneficiaries  | 120   | 1500          | 1         | 1.80              |
| 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 Pahal Kit | 5832  | 220           |           | 12.83             |
| 6.2.5.1       | Medicine for Mobile health team                                       | RBSK                 | No of teams          | 18    | 5000          | 1         | 0.90              |
| 6.2.6.4       | Replenishment of ASHA HBNC kits                                       | CP                   |                      | 1600  |               |           | 2.40              |
| 6.2.8.1       | Red/Black plastic bags et   | RI                   | No of session        | 36288 | 10            | 1         | 3.63              |
| 6.2.8.2       | Bleach/Hypochlorite solution/ Twin bucket and hub cutter              | RI                   |                      | 16    |               |           | 0.24              |

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| 6.2.9.1     | AYUSH drugs for DH / CHC / PHC   | AYUSH                |                     | 32    |               |           | 16.00             |
| 6.2.10.1    | Consumables for NOHP   |                      |                     | 0     |               |           | 5.00              |
| 6.2.12.1    | Chloroquine phosphate tablets  |                      |                     | 0     |               |           | 0.15              |
| 6.2.12.2    | Primaquine tablets 2.5 mg  |                      |                     | 0     |               |           | 0.08              |
| 6.2.12.3    | Primaquine tablets 7.5 mg  |                      |                     | 0     |               |           | 0.15              |
| 6.2.12.10   | Pyrethrum extract 2% for spare spray   |                      |                     | 0     |               |           | 2.71              |
| 6.2.13.1    | Supportive drugs, lab. Reagents  |                      |                     | 0     |               |           | 0.68              |
| 6.2.14.1    | Laboratory Materials   |                      |                     | 0     |               |           | 20.35             |
| 6.2.14.2    | Procurement of Drugs   |                      |                     | 0     |               |           | 10.52             |
| 6.2.15.1    | Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc | NCD                  |                     | 0     |               |           | 15.11             |
| 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     |               |           | 18.00             |
| 6.2.19.4    | Drugs & supplies for PHC level   |                      |                     | 0     |               |           | 12.25             |
| 6.2.19.5    | Drugs & supplies for Sub-Centre level  |                      |                     | 0     |               |           | 35.75             |
| 6.2.22.1    | Cost of Lab recurring expences for H & WC  | CP                   |                     | 0     |               |           | 33.30             |
| 6.2.22.2    | Lab strengthening of SHC - HWC -   | CP                   |                     | 0     |               |           | 4.00              |
| 6.4.3.S01   | Free Diagnostics for Pregnant women under JSSK - USG on PPP for PMSMA                    | MH                   | No of USG           | 1100  | 300           | 1         | 3.30              |
| 6.4.3.S02   | Free Diagnostics for Pregnant women under JSSK- AVD for for HIV & Syphilis at VHNDs      | MH                   | No of AVD           | 308   | 25            | 1         | 8.01              |
| 6.4.3.S03   | Free Diagnostics for Pregnant women under JSSK-MH  | MH                   | No of beneficieries | 64000 | 200           | 1         | 20.48             |
| 6.4.4       | Free Diagnostics for Sick infants under JSSK   | CH                   | No of units         | 1     |               |           | 1.20              |
| 7.5.2       | Any Other  |                      |                     | 0     |               |           | 7.02              |
| 8.1.1.1     | ANMs   | MH                   |                     | 83    |               |           | 182.00            |
| 8.1.1.2.S01 | Staff Nurses-100 Beded MCH Wing  | MH                   |                     | 31    |               |           | 74.63             |
| 8.1.1.2.S05 | Staff Nurses-MH  | MH                   |                     | 37    |               |           | 124.37            |
| 8.1.1.2.S11 | Staff Nurse - HWC  | CP                   |                     | 0     |               |           | 46.53             |
| 8.1.1.5.S01 | Laboratory Technicians -100 Beded MCH Wing   | MH                   |                     | 6     |               |           | 12.38             |
| 8.1.1.5.S02 | Laboratory Technicians -HR   |                      |                     | 13    |               |           | 12.76             |
| 8.1.1.5.S04 | Laboratory Technicians -RNTCP  |                      |                     | 0     |               |           | 77.07             |
| 8.1.1.6.S05 | OT Technician  | MH                   |                     | 3     |               |           | 7.56              |
| 8.1.1.6.S06 | OT Technician-MCH Wing   | MH                   |                     | 2     |               |           | 3.95              |



| Manual Code   | Description  | Program Sub Division | Unit of Measure | Units | Unit Cost Rs. | Frequency | Amount (In Lakhs) |
|---------------|--|----------------------|-----------------|-------|---------------|-----------|-------------------|
| 8.1.1.9       | Radiographer/ X-ray technician   |                      |                 | 3     |               |           | 7.60              |
| 8.1.1.12      | Others (Para Medical Worker)-NLEP  | CD                   |                 | 0     |               |           | 2.83              |
| 8.1.2.1.S01   | Obstetricians and Gynaecologists -100 Beded MCH Wing                               | MH                   |                 | 3     |               |           | 37.44             |
| 8.1.2.1.S04   | Obstetricians and Gynaecologists -MH   | MH                   |                 | 2     |               |           | 28.80             |
| 8.1.2.2.S01   | Paediatricians- 100 Beded MCH Wing   | MH                   |                 | 3     |               |           | 29.52             |
| 8.1.2.3.S02   | Anaesthetists -100 Beded MCH Wing  | MH                   |                 | 3     |               |           | 21.60             |
| 8.1.2.3.S05   | Anaesthetists -MH  | MH                   |                 | 2     |               |           | 28.80             |
| 8.1.2.5.S01   | Radiologists- 100 Beded MCH Wing   | MH                   |                 | 1     |               |           | 7.80              |
| 8.1.2.6.S01   | Pathologists/ Haematologists- 100 Beded MCH Wing                                   | MH                   |                 | 1     |               |           | 15.12             |
| 8.1.3.10.S01  | FRU Operationalization for Gynae & anesthetist specialist on call from govt sector | MH                   | No of C-section | 6     | 3000          | 1         | 0.18              |
| 8.1.3.10.S02  | FRU Operationalization Gynecologists specialist on call from pvt sector            | MH                   | No of C-section | 3     | 4500          | 1         | 0.14              |
| 8.1.3.10.S03  | FRU Operationalization anesthetist specialist on call for from pvt sector          | MH                   | No of C-section | 3     | 3000          | 1         | 0.09              |
| 8.1.4.1.S01   | Dental Surgeons- DH &CHC   |                      |                 | 3     |               |           | 6.74              |
| 8.1.5.S03     | Medical Officers -MH   | MH                   |                 | 3     |               |           | 15.99             |
| 8.1.5.S06     | Medical Officers -CD-RNTCP   | CD                   |                 | 0     |               |           | 1.87              |
| 8.1.6.1       | AYUSH MOs  | AYUSH                |                 | 32    |               |           | 152.53            |
| 8.1.6.2       | Pharmacist - AYUSH   | AYUSH                |                 | 15    |               |           | 30.78             |
| 8.1.7.1.1     | MOs- AYUSH   | RBSK                 |                 | 30    |               |           | 124.51            |
| 8.1.7.1.2.S01 | MOs- MBBS  | RBSK                 |                 | 1     |               |           | 6.99              |
| 8.1.7.1.2.S02 | MOs-Dental MO/ BDS   | RBSK                 |                 | 5     |               |           | 33.98             |
| 8.1.7.1.3     | Staff Nurse  | RBSK                 |                 | 7     |               |           | 22.43             |
| 8.1.7.1.4     | ANM  | RBSK                 |                 | 11    |               |           | 18.11             |
| 8.1.7.1.5.S01 | Para Medical Worker  | RBSK                 |                 | 17    |               |           | 39.21             |
| 8.1.7.1.5.S02 | Pharmacists  | RBSK                 |                 | 1     |               |           | 0.77              |
| 8.1.8.1       | Medical Officers   | CH                   |                 | 1     |               |           | 8.32              |
| 8.1.8.2       | Staff Nurse  | CH                   |                 | 4     |               |           | 11.44             |
| 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     |               |           | 72.00             |
| 8.1.9.3.S01   | Staff Nurse -SNCU/KMC  | CH                   |                 | 12    |               |           | 35.39             |
| 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              |
| 8.1.12.1      | Mid-level Service Provider   | CP                   |                 | 0     |               |           | 197.75            |
| 8.1.12.2      | Performance incentive for Mid-level service providers                              | CP                   |                 | 0     |               |           | 123.30            |
| 8.1.13.1.S02  | Counsellor -RKS  | RKS                  |                 | 2     |               |           | 5.02              |

| Manual Code   | Description  | Program Sub Division | Unit of Measure | Units | Unit Cost Rs. | Frequency | Amount (In Lakhs) |
|---------------|--|----------------------|-----------------|-------|---------------|-----------|-------------------|
| 8.1.13.1.S03  | Counsellor -RMNCHA-FW  | FP                   | No of Counselor | 1     |               |           | 2.05              |
| 8.1.13.5      | Audiometrician/ Audiologist-NCD-NPPCD                                  | NCD                  |                 | 0     |               |           | 2.70              |
| 8.1.13.10     | TBHV-CD-RNTCP  | CD                   |                 | 0     |               |           | 30.49             |
| 8.1.13.18     | Audiometrics Asstt.NCD-NPPCD   | NCD                  |                 | 0     |               |           | 1.53              |
| 8.1.13.19     | Instructor for Hearing Impaired Children-NCD-NPPCD                     | NCD                  |                 | 0     |               |           | 1.53              |
| 8.1.13.22.S03 | Dietician/ Nutritionist UPHSSP   | DHS                  |                 | 0     |               |           | 3.54              |
| 8.1.13.22.S04 | Lab Technician UPHSSP  | DHS                  |                 | 0     |               |           | 2.17              |
| 8.1.13.22.S06 | OT Technician UPHSSP   | DHS                  |                 | 0     |               |           | 4.35              |
| 8.1.13.22.S07 | Rogi Sahayata Kendra Manager   | QA                   |                 | 2     |               |           | 5.56              |
| 8.1.13.22.S09 | Staff Nurse UPHSSP   | DHS                  |                 | 0     |               |           | 58.23             |
| 8.1.13.22.S13 | Rogi Sahayata Kendra Operator  | QA                   |                 | 2     |               |           | 2.95              |
| 8.1.13.22.S14 | Ward Aaya/Boy UPHSSP   | DHS                  |                 | 0     |               |           | 2.62              |
| 8.1.13.22.S15 | ECG Technician UPHSSP  | DHS                  |                 | 0     |               |           | 2.17              |
| 8.1.16.2.S01  | Cold Chain Handlers  | RI                   |                 | 0     |               |           | 2.01              |
| 8.1.16.6.S02  | Data Entry Operator CD-RCP   | CD                   |                 | 0     |               |           | 0.25              |
| 8.1.16.7.S05  | Cleaner -NRC   | CH                   |                 | 1     |               |           | 1.44              |
| 8.4.7         | Incentive to provider for PPIUCD services @Rs 150 per PPIUCD insertion | FP                   | No of Clints    | 2069  | 150           |           | 3.10              |
| 8.4.8         | Incentive to provider for PAIUCD Services @Rs 150 per PAIUCD insertion | FP                   | No of Clints    | 10    | 150           |           | 0.02              |
| 8.4.9         | Team based incentives for Health & Wellness Centers (H&WC Sub Center)  | CP                   |                 | 0     |               |           | 90.42             |
| 8.4.10        | Team based incentives for Health & Wellness Centers (H&WC PHC)         | CP                   |                 | 0     |               |           | 32.28             |
| 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    | 400   | 50            |           | 0.20              |
| 8.4.12.S04    | RI Cold chain handlers incentive                                       | RI                   | No              | 15    | 2400          | 12        | 4.32              |
| 9.1.6.1       | Development/ translation and duplication of training materials         | CH                   | No of Module    | 640   | 100           | 1         | 0.64              |
| 9.2.3.S03     | Incentive for Program Coordination to (HoD OBG/Principal)              | 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     |               |           | 2.46              |
| 9.5.2.24.S02  | District Training of SAANS   | CH                   |                 | 12    |               |           | 3.98              |

| 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.S01  | Qtr.Review/orientation meeting at Block Level for ANM of 57 MPV Districts               | FP                   | No of Meetings  | 9     | 3000          |           | 1.08              |
| 9.5.3.1.S02  | Qtr.Review/orientation meeting of ASHA/ANM OF 20 Urban District at Districts Level      | FP                   | No of Meetings  | 16    | 2500          |           | 0.40              |
| 9.5.3.1.S03  | District Level One Day Orientation of newly recruited ANM/SN ON Family Planning Schemes | FP                   | No of Meetings  | 1     | 3000          |           | 0.03              |
| 9.5.3.2.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     | 10    | 3000          | 1         | 0.30              |
| 9.5.4.13.3   | Any other (please specify) Anemia Free Adolcent event at Inter Collages                 | RKSK                 | No of event     | 20    | 5000          | 1         | 1.00              |
| 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     |               |           | 0.15              |
| 9.5.10.1.S01 | Training under Immunisation-Data Handler  | RI                   |                 | 0     |               |           | 0.05              |
| 9.5.10.1.S04 | Training under Immunisation-CCH   | RI                   |                 | 0     |               |           | 0.49              |
| 9.5.12.1     | Training / Capacity Building (Malaria)  | CD                   |                 | 0     |               |           | 0.56              |
| 9.5.14.1     | Trainings under RNTCP   | CD                   |                 | 0     |               |           | 3.51              |
| 9.5.14.2     | CME (Medical Colleges)  | CD                   |                 | 0     |               |           | 1.60              |
| 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              |

| Manual Code      | Description  | Program Sub Division | Unit of Measure | Units | Unit Cost Rs. | Frequency | Amount (In Lakhs) |
|------------------|--|----------------------|-----------------|-------|---------------|-----------|-------------------|
| 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     |               |           | 0.46              |
| 9.5.26.3         | Training cum review meeting for HMIS & MCTS at Block level             | MIS                  |                 | 0     |               |           | 2.12              |
| 9.5.27.1         | Bridge Course/ training on the Standard Treatment Protocols            | Nursing              |                 | 0     |               |           | 21.21             |
| 9.5.27.4.S01     | Cost of Yoga Sessions  | CP                   |                 | 0     |               |           | 6.94              |
| 9.5.29.13.S04.02 | Scaling up Nurse Mentoring Program Honorarium                          | MH                   |                 | 9     |               |           | 5.40              |
| 9.5.29.13.S04.03 | Scaling up Nurse Mentoring Program Yearly TA DA                        | MH                   |                 | 9     |               |           | 0.27              |
| 9.5.29.13.S04.04 | Scaling up Nurse Mentoring Program Register                            | MH                   |                 | 9     |               |           | 0.02              |
| 9.5.29.13.S04.05 | Scaling up Nurse Mentoring Program Mini Skill Lab                      | MH                   |                 | 9     |               |           | 9.00              |
| 10.1.1           | Maternal Death Review (both in institutions and community)             | MH                   | No of CBMDR     | 82    | 600           | 1         | 0.49              |
| 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     |               |           | 1.10              |
| 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    | 10    |               |           | 1.61              |
| 11.6.4           | IEC & promotional activities for Vasectomy Fortnight celebration       | IEC/ FP              | No of events    | 10    |               |           | 1.01              |
| 11.8.2           | Any other IEC/BCC activities (Wall Painting , Banner & Poster)         | IEC                  |                 | 0     |               |           | 2.08              |
| 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              |
| 11.10.1.S01      | Donor Refreshment amount   | BLOOD CELL           | No of donation  | 0     | 25            | 1         | 1.49              |
| 11.10.1.S02      | Blood donation Camp  | BLOOD CELL           | No of camp      | 0     | 2500          | 1         | 1.35              |

| Manual Code | Description   | Program Sub Division | Unit of Measure | Units | Unit Cost Rs. | Frequency | Amount (In Lakhs) |
|-------------|---|----------------------|-----------------|-------|---------------|-----------|-------------------|
| 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              |
| 11.14.1     | 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     |               |           | 8.42              |
| 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     |               |           | 25.50             |
| 11.24.3.4   | State-level IEC Campaigns/Other IEC Campaigns   | IEC                  |                 | 15    |               |           | 2.65              |
| 11.24.4.1   | IEC/BCC under NRCP: Rabies Awareness and DO'S and Don'ts in the event of Animal Bites   |                      |                 | 0     |               |           | 3.18              |
| 11.24.4.2   | IEC/BCC under NOHP  |                      |                 | 0     |               |           | 0.50              |
| 11.24.4.3   | IEC/BCC under NVHCP   |                      |                 | 0     |               |           | 1.00              |
| 12.1.1      | Printing of MDR formats   | MH                   |                 | 170   |               |           | 0.05              |
| 12.1.2      | Printing of MCP cards, safe motherhood booklets etc.  | MH                   | No of cards     | 85247 | 17            | 1         | 14.49             |
| 12.1.3      | Printing of labor room registers and casesheets/ LaQshya related printing   | MH                   | No of casesheet | 36000 | 10            | 1         | 3.60              |
| 12.1.5      | Any other (Printing of CAC Format)  | FP/ CAC              | No of formats   | 225   |               |           | 0.34              |
| 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    | ##### | 1             | 1         | 1.86              |
| 12.2.6      | Printing of IEC materials and reporting formats etc. for National Deworming Day   | RKSK                 |                 | 2     |               |           | 7.20              |
| 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              |

| Manual Code  | Description   | Program Sub Division | Unit of Measure         | Units | Unit Cost Rs. | Frequency | Amount (In Lakhs) |
|--------------|---|----------------------|-------------------------|-------|---------------|-----------|-------------------|
| 12.2.11      | Printing of HBNC referral cards and other formats                                     | CH                   | No. of format           | ##### | 0.5           | 1         | 1.91              |
| 12.3.3       | Printing of FP Manuals, Guidelines, etc.  | FP                   | No of formats           | 0     |               |           | 2.90              |
| 12.5.4       | Printing of RBSK card and registers   | RBSK                 | No of children          | ##### |               |           | 2.19              |
| 12.5.6       | Any other (Printing of Banner and Sticker under RBSK)                                 | RBSK                 |                         | 62    |               |           | 0.07              |
| 12.7.1       | Printing of ASHA diary  | CP                   |                         | 2159  |               |           | 3.78              |
| 12.7.2       | Printing of ASHA Modules and formats  | CP                   |                         | 0     |               |           | 0.60              |
| 12.7.3       | Printing of CBAC format   | CP                   |                         | 0     |               |           | 21.12             |
| 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     |               |           | 0.66              |
| 12.9.3       | Printing of MCTS follow-up formats/ services due list/ work plan                      | MIS                  |                         | 2267  |               |           | 0.82              |
| 12.10.1      | Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. | RI                   | No of Beneficiary       | 92739 | 10            | 1         | 9.27              |
| 12.13.2      | Printing  | CD                   |                         | 0     |               |           | 3.09              |
| 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     |               |           | 0.44              |
| 12.17.5.S03  | Printing of reporting formats under NIDDCP  |                      |                         | 0     |               |           | 0.13              |
| 13.2.1       | Assessments   | QA                   |                         | 2     |               |           | 0.20              |
| 14.1.1.3.S03 | 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 p               | 1     |               |           | 0.55              |
| 14.2.3.S06   | Procurement of Desktops and UPS Printers-District                                     | FP                   | No.                     | 1     | 50000         |           | 0.50              |
| 14.2.5       | Alternative Vaccine Delivery in other areas   | RI                   | No of AVD               | 36288 | 90            |           | 32.66             |
| 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     |               |           | 0.35              |
| 14.2.12      | Drug transportation charges   | CD                   |                         | 0     |               |           | 0.84              |
| 15.3.2       | Inter-sectoral convergence  | CD                   |                         | 0     |               |           | 0.05              |
| 15.5.3       | Private Provider Incentive  | CD                   |                         | 0     |               |           | 10.19             |

| Manual Code     | Description  | Program Sub Division | Unit of Measure    | Units | Unit Cost Rs. | Frequency | Amount (In Lakhs) |
|-----------------|--|----------------------|--------------------|-------|---------------|-----------|-------------------|
| 15.6.1          | Reimbursement for cataract operation for NGO and Private Practitioners                                     | NCD                  |                    | 0     |               |           | 30.21             |
| 16.1.1.1.1      | State - Health Action Plan   | PM                   | No of Booklet      | 29    | 300           | 1         | 0.09              |
| 16.1.1.4        | Prepare detailed operational plan for RBSK across districts (including cost of plan)                       | RBSK                 | No of Blocks       | 9     | 500           | 1         | 0.05              |
| 16.1.1.6        | To develop micro plan at sub-centre level  | RI                   | No                 | 285   | 100           | 1         | 0.29              |
| 16.1.1.7        | For consolidation of micro plans at block level  | RI                   | No                 | 15    | 1000          | 1         | 0.15              |
| 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         | 0.14              |
| 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 | 195   | 100           | 1         | 0.20              |
| 16.1.2.1.15     | Quarterly review meetings exclusive for RI at block level  | RI                   | No of participants | 3141  | 75            | 1         | 2.36              |
| 16.1.2.1.16     | IDSP Meetings  |                      |                    | 0     |               |           | 0.04              |
| 16.1.2.1.21     | Medical Colleges (Any meetings)  |                      |                    | 0     |               |           | 0.10              |
| 16.1.2.1.22     | Monthly meeting with the hospital staff  |                      |                    | 0     |               |           | 0.48              |
| 16.1.2.1.28.S01 | District Level MDR Review Meeting  | MH                   | No of meetings     | 6     | 3000          | 1         | 0.18              |
| 16.1.2.2.3      | 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     |               |           | 3.51              |
| 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     |               |           | 2.56              |
| 16.1.3.1.14     | Vehicle hiring   |                      |                    | 0     |               |           | 2.76              |

| Manual Code     | Description   | Program Sub Division | Unit of Measure | Units | Unit Cost Rs. | Frequency | Amount (In Lakhs) |
|-----------------|---|----------------------|-----------------|-------|---------------|-----------|-------------------|
| 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              |
| 16.1.3.3.7      | 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     |               |           | 0.10              |
| 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.S01 | 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    | 9     | 1000          |           | 0.09              |
| 16.1.3.4.2      | PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities                        | FP                   | No of events    | 9     | 1000          |           | 0.09              |
| 16.1.3.4.3.S01  | Mobility for Supportive Supervision At Block Level-M&E  | ME                   |                 | 0     |               |           | 35.64             |
| 16.1.3.4.3.S02  | Mobility Support & Commnication cost for BCPM   | CP                   |                 | 0     |               |           | 5.51              |
| 16.1.3.4.5.S01  | Communication Cost for HWC Staff  | CP                   |                 | 0     |               |           | 4.11              |



| Manual Code        | Description  | Program Sub Division | Unit of Measure    | Units | Unit Cost Rs. | Frequency | Amount (In Lakhs) |
|--------------------|--|----------------------|--------------------|-------|---------------|-----------|-------------------|
| 16.1.3.5.1.S01     | TA/DA of HWC Staff   | CP                   |                    | 0     |               |           | 4.11              |
| 16.1.3.5.1.S02     | Travel expenses for regular staff under NLEP   | CD                   |                    | 0     |               |           | 0.40              |
| 16.1.4.1.1         | JSY Administrative Expenses  | MH                   |                    | 0     |               |           | 18.98             |
| 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     |               |           | 3.51              |
| 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     |               |           | 4.92              |
| 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         | 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     |               |           | 1.24              |
| 16.1.5.3.3         | Concurrent Audit system  |                      |                    | 0     |               |           | 1.08              |
| 16.1.5.3.11        | District level Coordination Committee  |                      |                    | 0     |               |           | 0.02              |
| 16.1.5.3.16.S05    | DPMU Operational Cost (inclusive of Rs. 10000/ district / month for RBSK DEIC Manager TA DA) |                      |                    | 1     |               |           | 13.11             |
| 16.1.5.3.16.S06    | BPMU Operational Cost  |                      |                    | 9     |               |           | 17.86             |
| 16.1.5.3.16.S09    | Operational Cost for RBSK  | RBSK                 | No of DEIC Manager | 0     | 10000         | 1         | 0.10              |
| 16.1.5.3.16.S10    | Operational cost of RBSK-MHT   | RBSK                 | No of teams        | 0     | 1500          | 1         | 0.27              |
| 16.1.5.3.16.S15    | Office & Administrative Expenditure for State & District Rabies Program                      |                      |                    | 0     |               |           | 0.08              |
| 16.1.5.3.16.S18    | Office operational cost & other office expenses under NPCB                                   | NCD                  |                    | 0     |               |           | 0.93              |
| 16.1.5.3.16.S22.04 | Pol & Opex of DG set of Vaccine Storage at District level & other Cold Chain Point under RI  | RI                   |                    | 0     |               |           | 0.70              |

| Manual Code    | Description   | Program Sub Division | Unit of Measure | Units | Unit Cost Rs. | Frequency | Amount (In Lakhs) |
|----------------|---|----------------------|-----------------|-------|---------------|-----------|-------------------|
| 16.2.1.S02     | Data Entry Operator   | FP / PNDT            | No.             | 1     |               |           | 2.27              |
| 16.3.2.S01     | Mobility Support for HMIS & MCTS Block Level                        | MIS                  |                 | 0     |               |           | 0.32              |
| 16.3.3.S01     | Operational cost for HMIS & MCTS-AMC                                | MIS                  |                 | 0     |               |           | 0.92              |
| 16.3.3.S02     | Operational cost for HMIS & MCTS-Internet                           | MIS                  |                 | 0     |               |           | 1.44              |
| 16.3.3.S03     | Operational cost for HMIS & MCTS-Office Expenditure                 | MIS                  |                 | 0     |               |           | 1.98              |
| 16.3.3.S04     | Operational cost for HMIS & MCTS-Recurring Charges for ANMOL Tablet | MIS                  |                 | 326   |               |           | 11.74             |
| 16.4.1.1.S09   | Chowkidar Cum Peon-Div PMU  | PM                   |                 | 0     |               |           |                   |
| 16.4.2.1.1.S01 | District Programme Manager  | PM                   |                 | 1     |               |           | 4.12              |
| 16.4.2.1.1.S02 | District Community Process Manager                                  | PM                   |                 | 1     |               |           | 5.23              |
| 16.4.2.1.1.S04 | District Accounts Manager   | PM                   |                 | 1     |               |           | 5.36              |
| 16.4.2.1.1.S05 | District Data Cum Account Assistant                                 | PM                   |                 | 1     |               |           | 0.54              |
| 16.4.2.1.1.S06 | DEIC manager  | RBSK                 |                 | 1     |               |           | 3.96              |
| 16.4.2.1.1.S09 | Support Staff   | PM                   |                 | 1     |               |           | 1.76              |
| 16.4.2.1.2.S02 | District Consultant(MH)   | MH                   |                 | 1     |               |           | 4.94              |
| 16.4.2.1.2.S04 | District Hospital Quality Manager                                   | QA                   |                 | 2     |               |           | 9.72              |
| 16.4.2.1.2.S05 | District Consultant Quality Assurance                               | QA                   |                 | 1     |               |           | 6.09              |
| 16.4.2.1.7.S01 | Accountant District Hospital  | FD                   |                 | 1     |               |           | 2.95              |
| 16.4.2.1.8.S01 | Programme cum Admin. Asst.  | QA                   |                 | 1     |               |           | 1.80              |
| 16.4.2.2.2.S01 | District Epidemiologist-CD-IDSP                                     | CD                   |                 | 0     |               |           | 7.99              |
| 16.4.2.2.2.S05 | District VBD Consultant   | CD                   |                 | 0     |               |           | 5.12              |
| 16.4.2.2.4.S01 | Sr PMDT-TB HIV Coodinators  | CD                   |                 | 0     |               |           | 4.47              |
| 16.4.2.2.4.S02 | PPM Coordinator   | CD                   |                 | 0     |               |           | 4.48              |
| 16.4.2.2.4.S03 | District Programme Coordinator                                      | CD                   |                 | 0     |               |           | 5.33              |
| 16.4.2.2.5.S01 | District Data Manager-CD-IDSP                                       | CD                   |                 | 0     |               |           | 3.57              |
| 16.4.2.2.6.S01 | Senior Treatment Supervisor(STS)                                    | CD                   |                 | 0     |               |           | 52.27             |
| 16.4.2.2.6.S03 | Senior TB Lab Supervisor(STLS)                                      | CD                   |                 | 0     |               |           | 30.06             |
| 16.4.2.2.7.S01 | Accountant- Full time   | CD                   |                 | 0     |               |           | 3.65              |
| 16.4.3.1.1.S01 | Block Programme Manager   | PM                   |                 | 9     |               |           | 34.63             |
| 16.4.3.1.1.S02 | Block Account Manager   |                      |                 | 9     |               |           | 28.61             |
| 16.4.3.1.1.S03 | Block Community Process Manager                                     |                      |                 | 0     |               |           | 23.07             |
| 16.4.3.1.9.S03 | Data Entry Operator-HR  |                      |                 | 2     |               |           | 4.94              |
| 16.4.3.1.9.S04 | Data Entry Operator-MCTS OPR 820 MIS                                | MIS                  |                 | 9     |               |           | 22.15             |
| 16.4.3.1.9.S05 | Data Entry Operator-MIS Outsource                                   | MIS                  |                 |       |               |           | 1.64              |
| 16.4.3.1.9.S07 | Data Entry Operator-RI  | RI                   |                 | 0     |               |           | 1.65              |
| 16.4.3.1.9.S08 | Data Entry Operator-RNTCP   | PM                   |                 | 0     |               |           | 3.09              |
| 16.4.3.1.9.S11 | Data Entry Operator- CD-IDSP  | CD                   |                 | 0     |               |           | 2.46              |
| 16.4.3.1.9.S13 | Data Entry Operator- NBCP-District                                  | NCD                  |                 | 0     |               |           | 1.45              |

| Manual Code   | Description  | Program Sub Division | Unit of Measure | Units | Unit Cost Rs. | Frequency | Amount (In Lakhs) |
|---------------|--|----------------------|-----------------|-------|---------------|-----------|-------------------|
| 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     |               |           | 8.93              |
| 18.17         | Counseling training for Service Provider                             | FP                   | No of Batches   | 1     | 49540         |           | 0.50              |
| 18.23         | NBSU & NBCC Register   | CH                   | No of register  | 56    | 350           | 1         | 0.20              |
| 18.29         | Uniform Case Sheet of Pediatrics                                     | CH                   | No of format    | 7806  | 14            | 1         | 1.09              |
| U.1.3.1       | Operational Expenses of UPHCs (excluding rent)                       | NUHM                 | No.'s           | 6     | 8000          | 12        | 5.76              |
| U.2.2.1       | Mobility support for ANM/LHV   | NUHM                 | No.'s           | 51    | 500           | 12        | 3.06              |
| U.2.3.1       | UHNDs  | NUHM                 | No.'s           | 51    | 1000          | 12        | 6.12              |
| U.2.3.2       | Special outreach camps in slums/ vulnerable areas                    | NUHM                 | No.'s           | 6     | 3250          | 12        | 2.34              |
| U.3.1.1.1     | Incentives for routine activities                                    | NUHM                 |                 | 72    |               |           | 17.28             |
| U.3.1.1.2     | ASHA incentives for Ayushman Bharat Health & Wellness Centres (H&WC) | NUHM                 |                 | 49    |               |           | 5.88              |
| U.3.1.1.3.S01 | Incentive for Health Promotion Day for ASHAs                         | NUHM                 | No.'s           | 72    | 200           | 12        | 1.73              |
| U.3.1.1.4     | ASHA Incentive for JSY & Awards for best Performing Urban ASHA       | NUHM                 |                 | 1400  |               |           | 4.23              |
| U.3.1.2.S02   | ASHA HBNC Module 6 & 7 Training                                      | NUHM                 | No.'s           | 2     | 88200         | 1         | 1.76              |
| U.3.1.3.1     | Other Non-Monetary Incentives Costs (badge, uniform, ID, etc.)       | NUHM                 | No.'s           | 72    | 500           | 1         | 0.36              |
| U.4.1.1.1     | Untied grants to UPHCs Government Building                           | NUHM                 | No.'s           | 1     | 175000        | 1         | 1.75              |
| U.4.1.1.2     | Untied grants to UPHCs Rented Building                               | NUHM                 | No.'s           | 5     | 100000        | 1         | 5.00              |
| U.4.1.4       | Untied grants to MAS   | NUHM                 | No.'s           | 72    | 5000          | 1         | 3.60              |
| U.5.1.4.1     | Rent for UPHC  | NUHM                 | No.'s           | 5     | 17325         | 12        | 10.40             |
| U.6.2.1.1     | Procurement of drugs for AB-H&WCs                                    | NUHM                 | No.'s           | 4     | 130000        | 1         | 5.20              |
| U.6.2.1.2     | Procurement of drugs for facilities other than AB-H&WCs              | NUHM                 | No.'s           | 2     | 130000        | 1         | 2.60              |
| U.6.5.1       | Tablets/ software for IT support of Ayushman Bharat H&WC             | NUHM                 |                 | 4     |               |           | 0.40              |
| U.8.1.1.1     | ANMs/LHVs UPHC   | NUHM                 |                 | 51    |               |           | 100.13            |
| U.8.1.2.1     | Staff nurse UPHC   | NUHM                 |                 | 12    |               |           | 34.62             |
| U.8.1.3.1     | Lab Technicians UPHC   | NUHM                 |                 | 6     |               |           | 13.83             |
| U.8.1.4.1     | Pharmacists UPHC   | NUHM                 |                 | 6     |               |           | 17.83             |
| U.8.1.8.1.1   | MO at UPHC Full-time   | NUHM                 |                 | 6     |               |           | 42.31             |
| U.8.1.10.1    | Other Support staff  | NUHM                 |                 | 13    |               |           | 23.44             |
| U.12.1        | Printing activities  | NUHM                 |                 | 72    |               |           | 0.23              |
| U.12.2        | Printing activities for H&WC   | NUHM                 |                 | 98    |               |           | 2.45              |
| U.16.1.3.3    | Mobility support for DPMU  | NUHM                 |                 | 1     |               |           | 1.20              |

