



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



Saharanpur : 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 | 36 | 2000 | 1 | 0.72 |
| 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 | 36300 | 100 | 1 | 81.90 |
| 1.1.1.2.S02 | Diet services for JSSK Beneficiaries Snack for PMSMA | MH | No of facility | 36 | 2000 | 1 | 0.72 |
| 1.1.3.1.1 | Female sterilization fixed day services | FP | No of FDOS | 50 | 3500 | | 1.75 |
| 1.1.3.1.2 | Male Sterilization fixed day services | FP | No of FDOS | 9 | 3500 | | 0.32 |
| 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 | | | 2.40 |
| 1.1.7.3.S03 | Thalassemia Management | BLOOD CELL | No of facility | 0 | | | 28.56 |
| 1.1.7.3.S04 | ANC Thalassemia Screening | BLOOD CELL | No of test | 0 | 200 | 1 | 29.36 |
| 1.1.7.7 | Patient Requiring Blood Transfusion | BLOOD CELL | | 0 | | | 16.08 |
| 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 | 26160 | 1400 | 1 | 366.24 |
| 1.2.1.2.2 | Urban Deliveries | MH | No of beneficiaries | 4800 | 1000 | 1 | 48.00 |
| 1.2.2.1.1 | Compensation for female sterilization | FP | No of Cases | 2751 | | | 80.34 |
| 1.2.2.1.2 | Compensation for male sterilization/NSV | FP | No of Cases | 90 | | | 3.60 |

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| 1.2.2.2.2 | PPIUCD services: Compensation to beneficiary | FP | No of Cases | 2236 | 300 | | 6.71 |
| 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 | 8106 | 100 | | 8.11 |
| 1.2.3.2 | TB Patient Nutritional Support under Nikshay Poshan Yojana | CD | | 0 | | | 219.23 |
| 1.3.1.1 | SNCU | CH | No of Facility | 2 | | | 16.00 |
| 1.3.1.2 | NBSU | CH | No of Facility | 2 | 5000 | 12 | 1.20 |
| 1.3.1.4 | NRCs | CH | No of Facility | 1 | | | 7.80 |
| 1.3.1.6 | AH/ RSKS Clinics | RKSK | | 2 | | | 0.32 |
| 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 | | | 14.00 |
| 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 | | 466 | | | 35.72 |
| 1.3.2.6.S02 | IMEP Services- BMW- CHC/BPHC | IMEP | | 402 | | | 30.81 |
| 1.3.2.6.S03 | IMEP Services- BMW Block Level UPHC & District Level UPHC | IMEP | | 38 | | | 2.91 |
| 1.3.2.6.S04 | IMEP Services - BMW-MCH Wing | IMEP | | 190 | | | 14.56 |
| 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 | | | 143.02 |
| 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 | | | 9.60 |
| 1.3.2.6.S09 | IMEP Services- Mechanized Laundry- 50 District Level Hospital | IMEP | | 2 | | | 65.53 |
| 1.3.2.6.S10 | IMEP Services- Cleaning - CHC/BPHC | IMEP | | 402 | | | 26.45 |
| 1.3.2.6.S11 | IMEP Services-Cleaning - MCH Wing | IMEP | | 90 | | | 5.92 |
| 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 | | 342 | | | 20.52 |
| 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 | | | 20.48 |
| 2.1.3.1 | Blood collection and Transport Vans | BLOOD CELL | No of units | 0 | 660000 | 1 | 6.60 |
| 2.2.1 | POL for Family Planning/ Others | FP | No of FDOS | 59 | 1000 | | 0.59 |

| Manual Code | Description | Program Sub Division | Unit of Measure | Units | Unit Cost Rs. | Frequency | Amount (In Lakhs) |
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| 2.2.2 | Mobility & Communication support for AH counsellors & RSKS Coordinators | RSKS | No of Counselor | 2 | 1200 | 12 | 0.29 |
| 2.2.3 | Mobility support for RSKS Mobile health team | RSKS | No of vehicles | 22 | 33000 | 12 | 87.12 |
| 2.2.4 | Support for RSKS: CUG connection per team and rental | RSKS | No of teams | 22 | 200 | 12 | 0.53 |
| 2.3.1.1.2 | Monthly Village Health and Nutrition Days | RI | no of sessions | 4380 | 100 | 1 | 4.38 |
| 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 | | | 6.07 |
| 2.3.3.3 | Screening and free spectacles for near work to Old Person | NCD | | 0 | | | 6.07 |
| 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 | 22400 | 600 | 1 | 134.40 |
| 3.1.1.1.2 | ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting | CH | No of meetings | 2223 | 100 | | 4.45 |
| 3.1.1.1.3.S01 | Incentive for Home Based Newborn Care programme Rural | CH | No of newborn | 52661 | 250 | 1 | 131.65 |
| 3.1.1.1.5 | Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs | CH | No of Child | 860 | 150 | 1 | 0.26 |
| 3.1.1.1.6 | Incentive for National Deworming Day for mobilising out of school children | RSKS | No of ASHA | 6046 | 100 | 1 | 6.05 |
| 3.1.1.1.7 | Incentive for IDCF for prophylactic distribution of ORS to family with under-five children. | CH | No of ASHA | 2223 | 100 | 1 | 2.22 |

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| 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 | 2223 | 50 | 1 | 6.67 |
| 3.1.1.1.11 | ASHA Incentive under Immunization | RI | no of children | 70471 | 225 | 1 | 158.56 |
| 3.1.1.1.12 | Incentive to ASHA for Quaterly Visit Under HBYC program | CH | No of Child / 5 visits | 14499 | 250 | 1 | 36.25 |
| 3.1.1.1.13.S03 | ASHA incentive for HRP identification and follow up | MH | No of ASHA | 1750 | 300 | 1 | 5.25 |
| 3.1.1.2.1 | ASHA Incentives under Saas Bahu Sammellan | FP | No of Saas Bahu Sammelan | 1754 | 100 | | 1.75 |
| 3.1.1.2.2 | ASHA Incentives under Nayi Pehl Kit | FP | No of Nayi Pahel Kit | 7955 | 100 | | 7.96 |
| 3.1.1.2.4 | ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion | FP | | 2236 | 150 | | 3.35 |
| 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 | 1186 | 500 | | 5.93 |
| 3.1.1.2.6.S02 | ASHA incentive under ESB scheme for promoting spacing of 02 years after marriage | FP | No of Clints | 1186 | 500 | | 5.93 |
| 3.1.1.2.7 | ASHA incentive under ESB scheme for promoting Adoption of Limiting Method upto Two Children | FP | No of Clints | 369 | 1000 | | 3.69 |
| 3.1.1.2.9.S01 | ASHA incentive for injectable contraceptive | FP | No of Cases | 5674 | 100 | | 5.67 |
| 3.1.1.2.9.S02 | Reimbursement of travel expenses for accompanying a women to facility for medical abortion | FP | No of Cases | 20 | 225 | | 0.05 |
| 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 | 20 | 150 | | 0.03 |
| 3.1.1.4.2 | ASHA Incentive for Dengue and Chikungunya | | | 0 | | | 26.95 |
| 3.1.1.4.8.1 | ASHA incentive for detection of leprosy | | | 100 | | | 0.25 |
| 3.1.1.4.8.2 | ASHA Incentive for PB (Treatment completion) | | | 60 | | | 0.24 |
| 3.1.1.4.8.3 | ASHA Incentive for MB (Treatment completion) | | | 40 | | | 0.24 |
| 3.1.1.4.9 | ASHA Involvement under NLEP - Sensitisation | | | 200 | | | 0.20 |

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| 3.1.1.5.1 | ASHA Incentive under NIDDCP | | | 0 | | | 8.09 |
| 3.1.1.5.2.S01 | ASHA Incentive for Filling of CBAC forms under PBS | NCD | | 0 | | | 32.06 |
| 3.1.1.5.2.S02 | ASHA Incentive for Mobilising, Screening and Follow UP Under PBS | NCD | | 0 | | | 32.06 |
| 3.1.1.6.1 | ASHA incentives for routine activities | CP | | 2695 | | | 646.80 |
| 3.1.1.6.3.S04 | Incentive to ASHA Facilitator | CP | | 135 | | | 7.29 |
| 3.1.1.6.3.S05 | Incentive to ASHA for Health Promotion Day | CP | | 2695 | | | 64.68 |
| 3.1.1.6.3.S06 | Incentive to ASHA under PMMVY | CP | | 16170 | | | 16.17 |
| 3.1.1.6.3.S07 | Incentive to ASHA Facilitator for CBAC,HRP and SAM Tracking | CP | | 135 | | | 20.25 |
| 3.1.2.8.S02 | Training under HBYC TOT at District Level & Block Level Training | CH | No of Batch | 206 | | | 82.12 |
| 3.1.3.1 | Supervision costs by ASHA facilitators(12 months) | CP | | 135 | | | 97.20 |
| 3.1.3.2 | Support provisions to ASHA (Uniform) | CP | | 2830 | | | 16.98 |
| 3.1.3.3 | Awards to ASHA's/Link workers | CP | | 0 | | | 9.21 |
| 3.1.3.4 | Mobilization of children through ASHA or other mobilizers | RI | No of session | 35040 | 150 | 1 | 52.56 |
| 3.1.3.5.S01 | Incentive for other link workers for Prepration of Due List of Childrens to be immunized | RI | No of session | 10572 | 100 | 1 | 10.57 |
| 3.2.1.S02 | Other activities under Mission Parivar Vikas : Demand Generation (Saas Bahu Sammellan) | FP | No of Saas Bahu Sammelan | 1754 | 1500 | | 26.31 |
| 3.2.3.1.1 | Treatment Supporter Honorarium (Rs 1000) | | | 0 | | | 43.85 |
| 3.2.3.1.2 | Treatment Supporter Honorarium (Rs 5000) | | | 0 | | | 6.66 |
| 3.2.3.1.3 | Incentive for informant (Rs 500) | | | 0 | | | 4.93 |
| 3.2.3.4.S01 | Incentive for community volunteers/supervisors /LT etc undertaking ACF | | | 0 | | | 52.13 |
| 3.2.5.1.1 | Operational cost for Spray Wages | | | 0 | | | 17.47 |
| 3.2.5.2.1 | Dengue & Chikungunya: Vector Control, environmental management & fogging machine | | | 0 | | | 14.68 |
| 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 | | | 6105 | | | 27.47 |
| 4.1.1 | District Hospitals | CP | | 3 | | | 15.00 |
| 4.1.3 | Community Health Centers | CP | | 20 | | | 50.00 |
| 4.1.4 | Primary Health Centers | CP | | 42 | | | 36.75 |
| 4.1.5 | Sub Centers | CP | | 345 | | | 41.40 |

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|---------------|---|----------------------|----------------------|-------|---------------|-----------|-------------------|
| 4.1.6 | Village Health Sanitation & Nutrition Committee | CP | | 1119 | | | 67.14 |
| 4.1.7.S01 | H&WC Additional Untied Grant-SC | CP | | 0 | | | 28.80 |
| 4.1.7.S02 | H&WC Additional Untied Grant-PHC | CP | | 0 | | | 13.00 |
| 5.1.1.1.7.S03 | One time establishment cost of SNCU | CH | No of SNCU | 1 | 2E+06 | 1 | 16.00 |
| 5.1.1.2.8 | Infrastructure strengthening of SC to H&WC | CP | | 0 | | | 630.00 |
| 5.1.1.2.9 | Infrastructure strengthening of PHC to H&WC | | | 0 | | | 13.70 |
| 5.3.3 | Blood bank/ Blood storage/ Day care centre for hemoglobinopathies | BLOOD CELL | | 0 | | | 6.50 |
| 5.3.9 | Safety Pits | RI | No. | 7 | 6000 | 1 | 0.42 |
| 5.3.14 | Civil Works under RNTCP | CD | | 0 | | | 4.00 |
| 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 | 52 | | | 4.68 |
| 6.1.1.2.4.S03 | Procurement of equipment for SNCU (New) | CH | No of Equipment | 1 | 3E+06 | 1 | 25.00 |
| 6.1.1.2.4.S04 | Procurement of equipment for SNCU (Old) | CH | No of Equipment | 10 | | | 8.80 |
| 6.1.1.3.1 | NSV kits | FP | | 3 | 1000 | | 0.03 |
| 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 | 22 | 5000 | 1 | 1.10 |
| 6.1.1.11.2 | Procurement of Kits for CHC & PHC | | | 15 | | | 2.95 |
| 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 | | | 3.50 |
| 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 | | | 8.00 |
| 6.1.2.3.1 | MCR | | | 60 | | | 0.24 |
| 6.1.2.3.2 | Aids/Appliance | | | 0 | | | 0.17 |

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|---------------|--|----------------------|----------------------|-------|---------------|-----------|-------------------|
| 6.1.2.5.1 | Tablets; software for H&WC and ANM/ MPW | CP | | 0 | | | 4.30 |
| 6.1.2.6.1 | Procurement for Universal Screening of NCDs | | | 0 | | | 81.12 |
| 6.1.3.1.3 | Equipment Maintenance | | | 0 | | | 1.53 |
| 6.2.1.2 | Drugs for Safe Abortion (MMA) | FP/ CAC | No of Tablets | 300 | | | 0.04 |
| 6.2.1.7.5.S01 | Drugs & Consumables Normal Delivery L1 Facility | MH | No of beneficiaries | 2400 | 100 | | 0.48 |
| 6.2.1.7.5.S02 | Drugs & Consumables Normal Delivery L2 Facility | MH | No of beneficiaries | 15500 | 200 | 1 | 6.20 |
| 6.2.1.7.5.S03 | Drugs & Consumables Normal Delivery L3 Facility | MH | No of beneficiaries | 17700 | 300 | 1 | 14.16 |
| 6.2.1.7.5.S04 | Drugs & Consumables Caesarean Delivery L3 Facility | MH | No of beneficiaries | 3100 | 1800 | 1 | 11.16 |
| 6.2.1.7.5.S08 | Drugs & Consumables Safe Delivery Kit for HIV infected Pregnant Women | MH | No of beneficiaries | 175 | 1500 | 1 | 2.63 |
| 6.2.2.9 | AEFI kit under RI Program | RI | No. | 70 | 200 | 1 | 0.14 |
| 6.2.3.1 | Nayi Pehl Kit | FP | No of Nayi Pahal Kit | 7955 | 220 | | 17.50 |
| 6.2.5.1 | Medicine for Mobile health team | RBSK | No of teams | 22 | 5000 | 1 | 1.10 |
| 6.2.6.4 | Replenishment of ASHA HBNC kits | CP | | 2324 | | | 3.49 |
| 6.2.8.1 | Red/Black plastic bags et | RI | No of session | 43800 | 10 | 1 | 4.38 |
| 6.2.8.2 | Bleach/Hypochlorite solution/ Twin bucket and hub cutter | RI | | 18 | | | 0.27 |
| 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 | | | 0.20 |
| 6.2.12.2 | Primaquine tablets 2.5 mg | | | 0 | | | 0.10 |
| 6.2.12.3 | Primaquine tablets 7.5 mg | | | 0 | | | 0.20 |
| 6.2.13.1 | Supportive drugs, lab. Reagents | | | 0 | | | 0.68 |
| 6.2.14.1 | Laboratory Materials | | | 0 | | | 25.43 |
| 6.2.14.2 | Procurement of Drugs | | | 0 | | | 13.14 |
| 6.2.15.1 | Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc | NCD | | 0 | | | 17.81 |
| 6.2.18.1 | Procurement of medicine & consumables for TCC under NTCP | | | 0 | | | 2.00 |
| 6.2.19.1 | Drugs & supplies for District NCD Clinic | | | 0 | | | 12.00 |
| 6.2.19.3 | Drugs & supplies for CHC NCD Clinic | | | 0 | | | 28.00 |

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| 6.2.19.4 | Drugs & supplies for PHC level | | | 0 | | | 13.25 |
| 6.2.19.5 | Drugs & supplies for Sub-Centre level | | | 0 | | | 42.25 |
| 6.2.19.6 | Drugs & supplies for Universal Screening of NCDs | | | 0 | | | 47.32 |
| 6.2.22.1 | Cost of Lab recurring expences for H & WC | CP | | 0 | | | 36.60 |
| 6.2.22.2 | Lab strengthening of SHC - HWC - | CP | | 0 | | | 5.00 |
| 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 | 378 | 25 | 1 | 9.83 |
| 6.4.3.S03 | Free Diagnostics for Pregnant women under JSSK-MH | MH | No of beneficieries | 73000 | 200 | 1 | 23.36 |
| 6.4.4 | Free Diagnostics for Sick infants under JSSK | CH | No of units | 1 | | | 1.20 |
| 6.5.1 | Procurement of Vehicles | | | 0 | | | 0.65 |
| 7.5.2 | Any Other | | | 0 | | | 8.77 |
| 8.1.1.1 | ANMs | MH | | 158 | | | 345.59 |
| 8.1.1.2.S01 | Staff Nurses-100 Beded MCH Wing | MH | | 31 | | | 74.63 |
| 8.1.1.2.S04 | Staff Nurses-DH Strengthening | HS | | 0 | | | 81.26 |
| 8.1.1.2.S05 | Staff Nurses-MH | MH | | 53 | | | 177.27 |
| 8.1.1.2.S11 | Staff Nurse - HWC | CP | | 0 | | | 45.32 |
| 8.1.1.5.S01 | Laboratory Technicians -100 Beded MCH Wing | MH | | 6 | | | 12.38 |
| 8.1.1.5.S02 | Laboratory Technicians -HR | | | 15 | | | 38.28 |
| 8.1.1.5.S04 | Laboratory Technicians -RNTCP | | | 0 | | | 75.29 |
| 8.1.1.6.S05 | OT Technician | MH | | 4 | | | 10.08 |
| 8.1.1.6.S06 | OT Technician-MCH Wing | MH | | 2 | | | 3.95 |
| 8.1.1.9 | Radiographer/ X-ray technician | | | 8 | | | 20.27 |
| 8.1.1.12 | Others (Para Medical Worker)-NLEP | CD | | 0 | | | 3.11 |
| 8.1.2.1.S01 | Obstetricians and Gynaecologists -100 Beded MCH Wing | MH | | 3 | | | 29.52 |
| 8.1.2.1.S04 | Obstetricians and Gynaecologists -MH | MH | | 4 | | | 50.40 |
| 8.1.2.2.S01 | Paediatricians- 100 Beded MCH Wing | MH | | 3 | | | 29.52 |
| 8.1.2.2.S04 | Paediatricians- DH Strengthening | HS | | 0 | | | 12.00 |
| 8.1.2.3.S02 | Anaesthetists -100 Beded MCH Wing | MH | | 3 | | | 21.60 |
| 8.1.2.3.S04 | Anaesthetists -DH Strengthening | HS | | 0 | | | 12.00 |
| 8.1.2.3.S05 | Anaesthetists -MH | MH | | 3 | | | 21.60 |
| 8.1.2.5.S01 | Radiologists- 100 Beded MCH Wing | MH | | 1 | | | 16.38 |
| 8.1.2.5.S03 | Radiologists-DH Strengthening | HS | | 0 | | | 12.00 |
| 8.1.2.6.S01 | Pathologists/ Haematologists- 100 Beded MCH Wing | MH | | 1 | | | 7.20 |
| 8.1.2.6.S03 | Pathologists/ Haematologists- DH Strengthening | HS | | 0 | | | 24.00 |

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| 8.1.3.10.S01 | FRU Operationalization for Gynae & anesthetist specialist on call from govt sector | MH | No of C-section | 8 | 3000 | 1 | 0.24 |
| 8.1.3.10.S02 | FRU Operationalization Gynecologists specialist on call from pvt sector | MH | No of C-section | 4 | 4500 | 1 | 0.18 |
| 8.1.3.10.S03 | FRU Operationalization anesthetist specialist on call for from pvt sector | MH | No of C-section | 4 | 3000 | 1 | 0.12 |
| 8.1.4.1.S01 | Dental Surgeons- DH &CHC | | | 2 | | | 13.49 |
| 8.1.4.1.S03 | Dental Surgeons- UPHSSP | HS | | 0 | | | 5.53 |
| 8.1.5.S02 | Medical Officers -DH Strengthening | HS | | 0 | | | 14.40 |
| 8.1.5.S03 | Medical Officers -MH | MH | | 3 | | | 15.99 |
| 8.1.5.S04 | Medical Officers -UPHSSP | HS | | 0 | | | 8.32 |
| 8.1.5.S06 | Medical Officers -CD-RNTCP | CD | | 0 | | | 3.67 |
| 8.1.6.1 | AYUSH MOs | AYUSH | | 32 | | | 154.30 |
| 8.1.6.2 | Pharmacist - AYUSH | AYUSH | | 11 | | | 22.72 |
| 8.1.7.1.1 | MOs- AYUSH | RBSK | | 40 | | | 171.61 |
| 8.1.7.1.2.S01 | MOs- MBBS | RBSK | | 1 | | | 6.99 |
| 8.1.7.1.2.S02 | MOs-Dental MO/ BDS | RBSK | | 7 | | | 47.57 |
| 8.1.7.1.3 | Staff Nurse | RBSK | | 14 | | | 44.85 |
| 8.1.7.1.4 | ANM | RBSK | | 10 | | | 15.36 |
| 8.1.7.1.5.S01 | Para Medical Worker | RBSK | | 21 | | | 48.44 |
| 8.1.7.1.5.S02 | Pharmacists | RBSK | | 3 | | | 1.68 |
| 8.1.8.1 | Medical Officers | CH | | 1 | | | 8.32 |
| 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 | | | 32.05 |
| 8.1.9.3.S02 | Staff Nurse -NBSU | CH | | 6 | | | 17.40 |
| 8.1.9.6.S02 | Others- SNCU Staff (Ward Aaya/ Cleaner/ Security Guard) | CH | | 9 | | | 12.43 |
| 8.1.9.6.S03 | Others- SNCU Staff DEO | CH | | 1 | | | 2.25 |
| 8.1.10.3.S01 | Staff Nurses - DH Strengthening | HS | | 0 | | | 37.80 |
| 8.1.10.3.S02 | Staff Nurses Incharge - DH Strengthening | HS | | 0 | | | 2.88 |
| 8.1.12.1 | Mid-level Service Provider | CP | | 0 | | | 243.28 |
| 8.1.12.2 | Performance incentive for Mid-level service providers | CP | | 0 | | | 139.50 |
| 8.1.13.1.S02 | Counsellor -RKSK | RKSK | | 2 | | | 5.36 |
| 8.1.13.1.S03 | Counsellor -RMNCHA-FW | FP | No of Counselor | 1 | | | 2.05 |
| 8.1.13.1.S04 | Counsellor -RNTCP | CD | | 0 | | | 1.34 |
| 8.1.13.5 | Audiometrician/ Audiologist-NCD-NPPCD | NCD | | 0 | | | 4.79 |
| 8.1.13.10 | TBHV-CD-RNTCP | CD | | 0 | | | 36.36 |
| 8.1.13.18 | Audiometrics Asstt.NCD-NPPCD | NCD | | 0 | | | 2.40 |

| Manual Code | Description | Program Sub Division | Unit of Measure | Units | Unit Cost Rs. | Frequency | Amount (In Lakhs) |
|---------------|---|----------------------|-----------------|-------|---------------|-----------|-------------------|
| 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.S06 | OT Technician UPHSSP | DHS | | 0 | | | 4.35 |
| 8.1.13.22.S07 | Rogi Sahayata Kendra Manager | QA | | 2 | | | 5.36 |
| 8.1.13.22.S09 | Staff Nurse UPHSSP | DHS | | 0 | | | 108.51 |
| 8.1.13.22.S10 | X-Ray Technician UPHSSP | DHS | | 0 | | | 4.35 |
| 8.1.13.22.S12 | Physiotherapist UPHSSP | DHS | | 0 | | | 5.18 |
| 8.1.13.22.S13 | Rogi Sahayata Kendra Operator | QA | | 2 | | | 2.95 |
| 8.1.13.22.S14 | Ward Aaya/Boy UPHSSP | DHS | | 0 | | | 14.42 |
| 8.1.16.2.S01 | Cold Chain Handlers | RI | | 0 | | | 4.02 |
| 8.1.16.2.S02 | Technician / Refrigerator Mechanic | | | 0 | | | 2.92 |
| 8.1.16.6.S02 | Data Entry Operator CD-RCP | CD | | 0 | | | 0.25 |
| 8.1.16.7.S05 | Cleaner -NRC | CH | | 1 | | | 1.44 |
| 8.1.16.7.S07 | Vaccine Store Keeper | RI | | 0 | | | 4.47 |
| 8.4.1 | Additional Allowances/ Incentives to Medical Officers | MH | | 0 | | | 1.20 |
| 8.4.5 | Performance reward if any | FP | No of Districts | 1 | 40000 | | 1.20 |
| 8.4.7 | Incentive to provider for PPIUCD services @Rs 150 per PPIUCD insertion | FP | No of Clints | 2236 | 150 | | 3.35 |
| 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 | | | 102.30 |
| 8.4.10 | Team based incentives for Health & Wellness Centers (H&WC PHC) | CP | | 0 | | | 34.91 |
| 8.4.12.S01 | HRP identification and follow up for ANM | MH | No of HRP | 1750 | 200 | 1 | 3.50 |
| 8.4.12.S03 | Performance based Incentives to RMNCHA Counselors in Family Planning | FP | No of Clints | 135 | 50 | | 0.07 |
| 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 | 890 | 100 | 1 | 0.89 |
| 9.2.3.S03 | Incentive for Program Coordination to (HoD OBG/Principal) | MH | | 0 | | | |
| 9.5.1.21 | Onsite Mentoring for DAKSHATA | | | 1 | | | 1.20 |
| 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 | | | 3.59 |
| 9.5.2.24.S02 | District Training of SAANS | CH | | 17 | | | 5.64 |
| 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 | 11 | 3000 | | 1.32 |

| Manual Code | Description | Program Sub Division | Unit of Measure | Units | Unit Cost Rs. | Frequency | Amount (In Lakhs) |
|--------------|---|----------------------|-----------------|-------|---------------|-----------|-------------------|
| 9.5.3.1.S02 | Qtr.Review/orientation meeting of ASHA/ANM OF 20 Urban District at Districts Level | FP | No of Meetings | 48 | 2500 | | 1.20 |
| 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 | 12 | 3000 | 1 | 0.36 |
| 9.5.4.13.3 | Any other (please specify) Anemia Free Adolcent event at Inter Collages | RKSK | No of event | 24 | 5000 | 1 | 1.20 |
| 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.S01 | Training under Immunisation-Data Handler | RI | | 0 | | | 0.10 |
| 9.5.10.1.S04 | Training under Immunisation-CCH | RI | | 0 | | | 0.56 |
| 9.5.12.1 | Training / Capacity Building (Malaria) | CD | | 0 | | | 1.05 |
| 9.5.14.1 | Trainings under RNTCP | CD | | 0 | | | 4.38 |
| 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 |
| 9.5.19.2 | District NCD Cell | NCD | | 0 | | | 3.00 |
| 9.5.19.3 | Training for Universal Screening for NCDs | NCD | | 0 | | | 33.38 |
| 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 | | | 0.53 |
| 9.5.26.3 | Training cum review meeting for HMIS & MCTS at Block level | MIS | | 0 | | | 2.67 |

| Manual Code | Description | Program Sub Division | Unit of Measure | Units | Unit Cost Rs. | Frequency | Amount (In Lakhs) |
|------------------|--|----------------------|-----------------|-------|---------------|-----------|-------------------|
| 9.5.26.4 | Training cum review meeting for HMIS & MCTS at Division Level | MIS | | 0 | | | 0.15 |
| 9.5.27.1 | Bridge Course/ training on the Standard Treatment Protocols | Nursing | | 0 | | | 41.26 |
| 9.5.27.4.S01 | Cost of Yoga Sessions | CP | | 0 | | | 7.76 |
| 9.5.29.13.S04.02 | Scaling up Nurse Mentoring Program Honorarium | MH | | 11 | | | 6.60 |
| 9.5.29.13.S04.03 | Scaling up Nurse Mentoring Program Yearly TA DA | MH | | 11 | | | 0.33 |
| 9.5.29.13.S04.04 | Scaling up Nurse Mentoring Program Register | MH | | 11 | | | 0.03 |
| 9.5.29.13.S04.05 | Scaling up Nurse Mentoring Program Mini Skill Lab | MH | | 11 | | | 11.00 |
| 9.5.29.13.S04.07 | Scaling up Nurse Mentoring Program Divisional Dakshata Training | MH | | 2 | | | 1.60 |
| 10.1.1 | Maternal Death Review (both in institutions and community) | MH | No of CBMDR | 103 | 600 | 1 | 0.62 |
| 10.3.1.2 | Sentinel surveillance Hospital recurrent | CD | | 0 | | | 1.00 |
| 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 | | | 1.30 |
| 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 | 12 | | | 1.79 |
| 11.6.4 | IEC & promotional activities for Vasectomy Fortnight celebration | IEC/ FP | No of events | 12 | | | 1.19 |
| 11.8.2 | Any other IEC/BCC activities (Wall Painting , Banner & Poster) | IEC | | 0 | | | 3.07 |
| 11.9.1.S01 | Creating awareness on declining sex ratio issue (PNDT)- Block Level | IEC /PNDT | No of Events | 11 | 10000 | | 1.10 |
| 11.9.1.S02 | Creating awareness on declining sex ratio issue (PNDT)- District Level | IEC /PNDT | No of Events | 1 | 25000 | | 0.25 |
| 11.9.1.S03 | Creating awareness on declining sex ratio issue (PNDT)-Division Level | IEC /PNDT | No of Events | 1 | 50000 | | 0.50 |
| 11.10.1.S01 | Donor Refreshment amount | BLOOD CELL | No of donation | 0 | 25 | 1 | 0.52 |
| 11.10.1.S02 | Blood donation Camp | BLOOD CELL | No of camp | 0 | 2500 | 1 | 0.98 |
| 11.10.1.S03 | Travel & Communication Expenses for BB Counselors PRO BCTV | BLOOD CELL | | 0 | | | 0.30 |

| Manual Code | Description | Program Sub Division | Unit of Measure | Units | Unit Cost Rs. | Frequency | Amount (In Lakhs) |
|-------------|---|----------------------|-----------------|--------|---------------|-----------|-------------------|
| 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 | | | 10.52 |
| 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 | | | 28.00 |
| 11.24.3.4 | State-level IEC Campaigns/Other IEC Campaigns | IEC | | 17 | | | 2.75 |
| 11.24.4.1 | IEC/BCC under NRCP: Rabies Awareness and DO'S and Don'ts in the event of Animal Bites | | | 0 | | | 3.67 |
| 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 | | 210 | | | 0.06 |
| 12.1.2 | Printing of MCP cards, safe motherhood booklets etc. | MH | No of cards | 96954 | 17 | 1 | 16.48 |
| 12.1.3 | Printing of labor room registers and casesheets/ LaQshya related printing | MH | No of casesheet | 43000 | 10 | 1 | 4.30 |
| 12.1.5 | Any other (Printing of CAC Format) | FP/ CAC | No of formats | 175 | | | 0.26 |
| 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 | 266760 | 1 | 1 | 2.67 |
| 12.2.6 | Printing of IEC materials and reporting formats etc. for National Deworming Day | RKSK | | 2 | | | 9.62 |
| 12.2.7 | Printing of IEC Materials and monitoring formats for IDCF | CH | No of District | 1 | 118000 | 1 | 1.18 |
| 12.2.10 | Printing (SNCU data management) | CH | No of SNCU | 2 | 100000 | 1 | 2.00 |
| 12.2.11 | Printing of HBNC referral cards and other formats | CH | No. of format | 622488 | 0.5 | 1 | 3.11 |
| 12.3.3 | Printing of FP Manuals, Guidelines, etc. | FP | No of formats | 0 | | | 2.50 |
| 12.5.4 | Printing of RBSK card and registers | RBSK | No of children | 291405 | | | 7.31 |

| Manual Code | Description | Program Sub Division | Unit of Measure | Units | Unit Cost Rs. | Frequency | Amount (In Lakhs) |
|--------------|---|----------------------|-------------------------|--------|---------------|-----------|-------------------|
| 12.5.6 | Any other (Printing of Banner and Sticker under RBSK) | RBSK | | 80 | | | 0.09 |
| 12.7.1 | Printing of ASHA diary | CP | | 2830 | | | 4.95 |
| 12.7.2 | Printing of ASHA Modules and formats | CP | | 0 | | | 0.79 |
| 12.7.3 | Printing of CBAC format | CP | | 0 | | | 26.02 |
| 12.8.1 | Printing of cards for screening of children for hemoglobinopathies | BLOOD CELL | | 0 | | | 0.50 |
| 12.9.1 | Printing of HMIS Formats | MIS | | 0 | | | 0.85 |
| 12.9.3 | Printing of MCTS follow-up formats/ services due list/ work plan | MIS | | 2695 | | | 0.97 |
| 12.10.1 | Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. | RI | No of Beneficiary | 119852 | 10 | 1 | 11.99 |
| 12.13.2 | Printing | CD | | 0 | | | 3.86 |
| 12.14.1 | Printing of Challan Books under NTCP | | | 0 | | | 0.21 |
| 12.17.5.S02 | Printing of form P,L, S under IDSP progm | | | 0 | | | 0.75 |
| 12.17.5.S03 | Printing of reporting formats under NIDDCP | | | 0 | | | 0.17 |
| 13.2.1 | Assessments | QA | | 2 | | | 0.20 |
| 13.2.5 | Swachh Swasth Sarvatra | QA | Selected CHC | 1 | 500000 | | 5.00 |
| 14.1.1.3.S02 | Divisional Logistic Manager | FP | No. | 1 | | | 5.04 |
| 14.1.1.3.S03 | District Logistic Manager | FP | No. | 1 | | | 4.41 |
| 14.1.1.4 | Annual increment for all the existing positions | | | 2 | | | 0.45 |
| 14.2.3.S01 | Implementation of FP-LMIS Division-Transportation Cost | FP | Lumpsum | 1 | | | 3.04 |
| 14.2.3.S02 | Implementation of FP-LMIS District-Transportation Cost | FP | Lumpsum | 1 | | | 0.34 |
| 14.2.3.S05 | Procurement of Desktops and UPS Printers-Division | FP | No. | 1 | 50000 | | 0.50 |
| 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 | 840 | 200 | 1 | 1.68 |
| 14.2.5 | Alternative Vaccine Delivery in other areas | RI | No of AVD | 42120 | 90 | | 37.91 |
| 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 | | | 1.08 |
| 15.3.2 | Inter-sectoral convergence | CD | | 0 | | | 0.05 |
| 15.5.3 | Private Provider Incentive | CD | | 0 | | | 15.86 |

| 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 | | | 35.62 |
| 16.1.1.1.1 | State - Health Action Plan | PM | No of Booklet | 33 | 300 | 1 | 0.10 |
| 16.1.1.4 | Prepare detailed operational plan for RBSK across districts (including cost of plan) | RBSK | No of Blocks | 11 | 500 | 1 | 0.06 |
| 16.1.1.6 | To develop micro plan at sub-centre level | RI | No | 356 | 100 | 1 | 0.36 |
| 16.1.1.7 | For consolidation of micro plans at block level | RI | No | 16 | 1000 | 1 | 0.16 |
| 16.1.2.1.6 | Review meetings/ workshops under RSK | RSK | | 2 | | | 0.16 |
| 16.1.2.1.7 | RBSK Convergence/Monitoring meetings | RBSK | No of Meetings | 3 | 500 | 3 | 0.17 |
| 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 | 156 | 100 | 1 | 0.16 |
| 16.1.2.1.15 | Quarterly review meetings exclusive for RI at block level | RI | No of participants | 4490 | 75 | 1 | 3.37 |
| 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 |
| 16.1.2.1.28.S02 | Divisional Level MDR Review Meeting | MH | No of meetings | 4 | 10000 | 1 | 0.40 |
| 16.1.2.2.3 | State/ District Quality Assurance Unit (Monitoring & Supervision) | QA | Vehicle | 2 | | | 7.80 |
| 16.1.2.2.5 | Monitoring , Evaluation & Supervision (Malaria) | | | 0 | | | 2.13 |
| 16.1.2.2.6 | Monitoring/supervision and Rapid response (Dengue and Chikungunya) | | | 0 | | | 1.98 |
| 16.1.2.2.7 | Monitoring and supervision (JE/ AE) | | | 0 | | | 3.36 |
| 16.1.2.2.12 | District NCD Cell | | | 0 | | | 1.13 |
| 16.1.2.2.13 | Supervision and Monitoring | | | 0 | | | 4.38 |
| 16.1.2.2.14 | Monitoring Committee on Section 5 | | | 0 | | | 0.03 |
| 16.1.2.2.16 | Monitoring and Surveillance (review meetings , Travel) under NRCP | | | 0 | | | 0.50 |
| 16.1.3.1.1 | Mobility Support for SPMU/State | | | 0 | | | 1.14 |
| 16.1.3.1.4 | Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify) | | | 0 | | | 0.25 |
| 16.1.3.1.13 | Vehicle Operation (POL) | | | 0 | | | 3.12 |
| 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 | | | 11.88 |
| 16.1.3.3.5 | Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify) | | | 1 | | | 0.10 |
| 16.1.3.3.7 | Mobility Support for supervision for district level officers. | RI | No | 0 | | | 3.00 |
| 16.1.3.3.8 | MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis | | | 0 | | | 3.00 |
| 16.1.3.3.10 | Travel expenses - Contractual Staff at District level | | | 0 | | | 0.60 |
| 16.1.3.3.11 | Mobility Support: District Cell | | | 0 | | | 1.33 |
| 16.1.3.3.12 | Medical Colleges (All service delivery to be budgeted under B.30) | | | 0 | | | 0.10 |
| 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 | | | 3.60 |
| 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 | 11 | 1000 | | 0.11 |
| 16.1.3.4.2 | PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities | FP | No of events | 11 | 1000 | | 0.11 |
| 16.1.3.4.3.S01 | Mobility for Supportive Supervision At Block Level-M&E | ME | | 0 | | | 43.56 |
| 16.1.3.4.3.S02 | Mobility Support & Commnication cost for BCPM | CP | | 0 | | | 6.73 |
| 16.1.3.4.5.S01 | Communication Cost for HWC Staff | CP | | 0 | | | 4.65 |
| 16.1.3.5.1.S01 | TA/DA of HWC Staff | CP | | 0 | | | 4.65 |
| 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 | | | 21.95 |

| Manual Code | Description | Program Sub Division | Unit of Measure | Units | Unit Cost Rs. | Frequency | Amount (In Lakhs) |
|--------------------|--|----------------------|--------------------|-------|---------------|-----------|-------------------|
| 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 | | | 4.38 |
| 16.1.4.1.11 | Tobacco Cessation Centre (TCC): Office Expenses | | | 0 | | | 0.50 |
| 16.1.4.2.1 | District Quality Assurance Unit (Operational cost) | QA | | 0 | | | 8.52 |
| 16.1.4.2.4 | Office operation & Maintenance - District Cell | | | 0 | | | 0.42 |
| 16.1.4.2.5 | District Cell - Consumables | | | 0 | | | 0.42 |
| 16.1.4.2.6 | Operational expenses of the district centre : rent, telephone expenses, website etc. | | | 0 | | | 0.10 |
| 16.1.4.2.8 | District Tobacco Control Cell (DTCC): Misc./Office Expenses | | | 0 | | | 4.00 |
| 16.1.4.2.9 | District NCD Cell (Contingency) | | | 0 | | | 1.00 |
| 16.1.4.3.1 | SNCU Data management (excluding HR) | CH | No of SNCU | 2 | 60000 | 1 | 1.20 |
| 16.1.5.2.1 | Minor repairs and AMC of IT/office equipment supplied under IDSP | | | 0 | | | 0.05 |
| 16.1.5.3.1 | PM activities under Micronutrient Supplementation Programme | | | 0 | | | 1.32 |
| 16.1.5.3.3 | Concurrent Audit system | | | 0 | | | 1.20 |
| 16.1.5.3.11 | District level Coordination Committee | | | 0 | | | 0.02 |
| 16.1.5.3.16.S04 | Divisional PMU Operational Cost | HR | | 0 | | | 18.19 |
| 16.1.5.3.16.S05 | DPMU Operational Cost (inclusive of Rs. 10000/ district / month for RBSK DEIC Manager TA DA) | | | 1 | | | 13.11 |
| 16.1.5.3.16.S06 | BPMU Operational Cost | | | 11 | | | 21.83 |
| 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 | 0.33 |
| 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.S22.01 | Annual Maint. & operation of WIC/WIF at state and division level under RI | RI | | 0 | | | 0.40 |
| 16.1.5.3.16.S22.02 | Electricity Bill of WIC/WIF at state and division level under RI | RI | | 0 | | | 1.00 |
| 16.1.5.3.16.S22.03 | Pol & Opex of DG set of Vaccine Storage at state and division level under RI | RI | | 0 | | | 2.00 |

| Manual Code | Description | Program Sub Division | Unit of Measure | Units | Unit Cost Rs. | Frequency | Amount (In Lakhs) |
|--------------------|---|----------------------|-----------------|-------|---------------|-----------|-------------------|
| 16.1.5.3.16.S22.04 | Pol & Opex of DG set of Vaccine Storage at District level & other Cold Chain Point under RI | RI | | 0 | | | 0.70 |
| 16.2.1.S01 | Divisional Data Assistant | FP / PNDT | No. | 1 | | | 3.04 |
| 16.2.1.S02 | Data Entry Operator | FP / PNDT | No. | 1 | | | 2.27 |
| 16.2.2.S02 | Division Level Mobility Support for PNDT Team | FP / PNDT | Lumpsum | 0 | 10000 | | 0.10 |
| 16.3.2.S01 | Mobility Support for HMIS & MCTS Block Level | MIS | | 0 | | | 0.40 |
| 16.3.2.S02 | Mobility Support for HMIS & MCTS Division Level | MIS | | 0 | | | 1.63 |
| 16.3.3.S01 | Operational cost for HMIS & MCTS-AMC | MIS | | 0 | | | 1.14 |
| 16.3.3.S02 | Operational cost for HMIS & MCTS-Internet | MIS | | 0 | | | 1.86 |
| 16.3.3.S03 | Operational cost for HMIS & MCTS-Office Expenditure | MIS | | 0 | | | 2.52 |
| 16.3.3.S04 | Operational cost for HMIS & MCTS-Recurring Charges for ANMOL Tablet | MIS | | 444 | | | 15.98 |
| 16.4.1.1.S06 | Divisional Project Manager | PM | | 1 | | | 11.70 |
| 16.4.1.1.S07 | Divisional Accounts Manager | PM | | 1 | | | 8.74 |
| 16.4.1.1.S08 | Office Assistant-Div PMU | PM | | 1 | | | 3.15 |
| 16.4.1.1.S09 | Chowkidar Cum Peon-Div PMU | PM | | 0 | | | 2.83 |
| 16.4.1.1.S10 | Driver- Div PMU | PM | | 1 | | | 3.15 |
| 16.4.2.1.1.S01 | District Programme Manager | PM | | 1 | | | 6.39 |
| 16.4.2.1.1.S02 | District Community Process Manager | PM | | 1 | | | 5.23 |
| 16.4.2.1.1.S04 | District Accounts Manager | PM | | 1 | | | 5.36 |
| 16.4.2.1.1.S05 | District Data Cum Account Assistant | PM | | 1 | | | 3.61 |
| 16.4.2.1.1.S06 | DEIC manager | RBSK | | 1 | | | 5.27 |
| 16.4.2.1.1.S09 | Support Staff | PM | | 1 | | | 1.76 |
| 16.4.2.1.2.S02 | District Consultant(MH) | MH | | 1 | | | 4.94 |
| 16.4.2.1.2.S03 | Division Consultant Quality Assurance | QA | | 1 | | | 5.95 |
| 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 |
| 16.4.2.1.5.S01 | M & E Officer | | | 0 | | | 5.95 |
| 16.4.2.1.5.S02 | M & E Assistant | | | 0 | | | 1.98 |
| 16.4.2.1.7.S01 | Accountant District Hospital | FD | | 1 | | | 1.98 |
| 16.4.2.1.8.S01 | Programme cum Admin. Asst. | QA | | 2 | | | 3.80 |
| 16.4.2.1.11.S01 | QI Mentors | MH | | 1 | | | 5.80 |
| 16.4.2.2.2.S01 | District Epidemiologist-CD-IDSP | CD | | 0 | | | 6.60 |
| 16.4.2.2.2.S05 | District VBD Consultant | CD | | 0 | | | 5.12 |
| 16.4.2.2.3.S01 | Programme Assistants/District Technical Assitant-CD-NVBDCP-AES/JE | CD | | 0 | | | 0.34 |
| 16.4.2.2.4.S01 | Sr PMDT-TB HIV Coodinators | CD | | 0 | | | 4.30 |
| 16.4.2.2.4.S02 | PPM Coordinator | CD | | 0 | | | 4.48 |

| Manual Code | Description | Program Sub Division | Unit of Measure | Units | Unit Cost Rs. | Frequency | Amount (In Lakhs) |
|-----------------|--|----------------------|-----------------|-------|---------------|-----------|-------------------|
| 16.4.2.2.4.S03 | District Programme Coordinator | CD | | 0 | | | 5.33 |
| 16.4.2.2.5.S01 | District Data Manager-CD-IDSP | CD | | 0 | | | 3.73 |
| 16.4.2.2.5.S02 | Statistical Asst. DRTB Centre | CD | | 0 | | | 0.83 |
| 16.4.2.2.6.S01 | Senior Treatment Supervisor(STS) | CD | | 0 | | | 90.73 |
| 16.4.2.2.6.S03 | Senior TB Lab Supervisor(STLS) | CD | | 0 | | | 31.83 |
| 16.4.2.2.7.S01 | Accountant- Full time | CD | | 0 | | | 3.65 |
| 16.4.2.2.10.S01 | Driver-CD-RNTCP | CD | | 0 | | | 2.43 |
| 16.4.3.1.1.S01 | Block Programme Manager | PM | | 11 | | | 42.33 |
| 16.4.3.1.1.S02 | Block Account Manager | | | 11 | | | 34.97 |
| 16.4.3.1.1.S03 | Block Community Process Manager | | | 0 | | | 25.62 |
| 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 | | 11 | | | 27.07 |
| 16.4.3.1.9.S05 | Data Entry Operator-MIS Outsource | MIS | | | | | 2.76 |
| 16.4.3.1.9.S07 | Data Entry Operator-RI | RI | | 0 | | | 2.26 |
| 16.4.3.1.9.S08 | Data Entry Operator-RNTCP | PM | | 0 | | | 3.15 |
| 16.4.3.1.9.S11 | Data Entry Operator- CD-IDSP | CD | | 0 | | | 2.34 |
| 16.4.3.1.9.S13 | Data Entry Operator- NBCP-District | NCD | | 0 | | | 1.45 |
| 16.4.3.1.9.S18 | Data Entry Operator -CD-AES/JE | CD | | 0 | | | 1.74 |
| 17.2.1 | Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC | | | 0 | | | 23.64 |
| 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 | | | 4.18 |
| 18.17 | Counseling training for Service Provider | FP | No of Batches | 1 | 49540 | | 0.50 |
| 18.23 | NBSU & NBCC Register | CH | No of register | 17 | 350 | 1 | 0.06 |
| 18.29 | Uniform Case Sheet of Pediatrics | CH | No of format | 9790 | 14 | 1 | 1.37 |
| U.1.3.1 | Operational Expenses of UPHCs (excluding rent) | NUHM | No.'s | 19 | 8000 | 12 | 18.24 |
| U.1.3.3 | Operational Expenses of Health Kiosks | NUHM | No.'s | 1 | 5000 | 12 | 0.60 |
| U.2.1.2.S01 | Vehicle for RBSK Urban | RBSK | No of Vehicles | 2 | 33000 | 6 | 3.96 |
| U.2.2.1 | Mobility support for ANM/LHV | NUHM | No.'s | 88 | 500 | 12 | 5.28 |
| U.2.3.1 | UHNDs | NUHM | No.'s | 88 | 1000 | 12 | 10.56 |
| U.2.3.2 | Special outreach camps in slums/ vulnerable areas | NUHM | No.'s | 19 | 3250 | 12 | 7.41 |
| U.3.1.1.1 | Incentives for routine activities | NUHM | | 274 | | | 64.93 |
| U.3.1.1.2 | ASHA incentives for Ayushman Bharat Health & Wellness Centres (H&WC) | NUHM | | 149 | | | 17.88 |
| U.3.1.1.3.S01 | Incentive for Health Promotion Day for ASHAs | NUHM | No.'s | 228 | 200 | 12 | 5.47 |
| U.3.1.1.4 | ASHA Incentive for JSY & Awards for best Performing Urban ASHA | NUHM | | 3500 | | | 10.58 |
| U.3.1.2.S02 | ASHA HBNC Module 6 & 7 Training | NUHM | No.'s | 8 | 88200 | 1 | 7.06 |

