



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



Shamali : 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	11	2000	1	0.22
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	15400	100	1	30.80
1.1.1.2.S02	Diet services for JSSK Beneficiaries Snack for PMSMA	MH	No of facility	11	2000	1	0.22
1.1.3.1.1	Female sterilization fixed day services	FP	No of FDOS	31	3500		1.09
1.1.3.1.2	Male Sterilization fixed day services	FP	No of FDOS	2	3500		0.07
1.1.5.1	Dengue & Chikungunya: Case management	CD		0			0.08
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	10320	1400	1	144.48
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	1200			25.20
1.2.2.1.2	Compensation for male sterilization/NSV	FP	No of Cases	17			0.46
1.2.2.2.2	PPIUCD services: Compensation to beneficiary	FP	No of Cases	1546	300		4.64
1.2.2.2.3	PAIUCD Services: Compensation to beneficiary	FP	No of Cases	10	300		0.03
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	CD		0			78.56
1.3.1.1	SNCU	CH	No of Facility	1			5.00

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
1.3.1.2	NBSU	CH	No of Facility	1	5000	12	0.60
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			5.00
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.S02	IMEP Services- BMW- CHC/BPHC	IMEP		158			12.11
1.3.2.6.S03	IMEP Services- BMW Block Level UPHC & District Level UPHC	IMEP		6			0.46
1.3.2.6.S10	IMEP Services- Cleaning - CHC/BPHC	IMEP		158			10.40
1.3.2.6.S13	IMEP Services-Cleaniness - Sub Centers	IMEP		128			7.68
1.3.2.6.S16	POL for generator -CHC and BPHC	IMEP		0			11.03
2.2.1	POL for Family Planning/ Others	FP	No of FDOS	33	1000		0.33
2.2.3	Mobility support for RBSK Mobile health team	RBSK	No of vehicles	10	33000	12	39.60
2.2.4	Support for RBSK: CUG connection per team and rental	RBSK	No of teams	10	200	12	0.24
2.3.1.1.2	Monthly Village Health and Nutrition Days	RI	no of sessions	1608	100	1	1.61
2.3.1.9	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums	RI		36			0.76
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			2.10
2.3.3.3	Screening and free spectacles for near work to Old Person	NCD		0			2.10
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

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
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	8800	600	1	52.80
3.1.1.1.2	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	CH	No of meetings	742	100		1.48
3.1.1.1.3.S01	Incentive for Home Based Newborn Care programme Rural	CH	No of newborn	18458	250	1	46.15
3.1.1.1.6	Incentive for National Deworming Day for mobilising out of school children	RKSK	No of ASHA	2104	100	1	2.10
3.1.1.1.7	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	CH	No of ASHA	742	100	1	0.74
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	742	50	1	2.23
3.1.1.1.11	ASHA Incentive under Immunization	RI	no of children	29660	225	1	66.74
3.1.1.1.12	Incentive to ASHA for Quaterly Visit Under HBYC program	CH	No of Child / 5 visits	5621	250	1	14.05
3.1.1.1.13.S03	ASHA incentive for HRP identification and follow up	MH	No of ASHA	500	300	1	1.50
3.1.1.2.4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion	FP		1546	150		2.32
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	656	500		3.28
3.1.1.2.6.S02	ASHA incentive under ESB scheme for promoting spacing of 02 years after marriage	FP	No of Clints	656	500		3.28
3.1.1.2.7	ASHA incentive under ESB scheme for promoting Adoption of Limiting Method upto Two Children	FP	No of Clints	158	1000		1.58
3.1.1.2.9.S02	Reimbursement of travel expenses for accompanying a women to facility for medical abortion	FP	No of Cases	30	225		0.07

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
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	30	150		0.05
3.1.1.4.2	ASHA Incentive for Dengue and Chikungunya			0			9.45
3.1.1.4.8.1	ASHA incentive for detection of leprosy			14			0.04
3.1.1.4.8.2	ASHA Incentive for PB (Treatment completion)			8			0.03
3.1.1.4.8.3	ASHA Incentive for MB (Treatment completion)			6			0.04
3.1.1.4.9	ASHA Involvement under NLEP - Sensitisation			300			0.30
3.1.1.5.2.S03	ASHA Incentive Filling of CBAC forms Under HWC	CP		0			9.00
3.1.1.5.2.S04	ASHA Incentive for Mobilising, Screening and Follow Up Under HWC	CP		0			9.00
3.1.1.6.1	ASHA incentives for routine activities	CP		945			226.80
3.1.1.6.3.S04	Incentive to ASHA Facilitator	CP		46			2.48
3.1.1.6.3.S05	Incentive to ASHA for Health Promotion Day	CP		945			22.68
3.1.1.6.3.S06	Incentive to ASHA under PMMVY	CP		5670			5.67
3.1.1.6.3.S07	Incentive to ASHA Facilitator for CBAC,HRP and SAM Tracking	CP		46			6.90
3.1.2.8.S02	Training under HBYC TOT at District Level & Block Level Training	CH	No of Batch	68			30.45
3.1.3.1	Supervision costs by ASHA facilitators(12 months)	CP		46			33.12
3.1.3.2	Support provisions to ASHA (Uniform)	CP		991			5.95
3.1.3.3	Awards to ASHA's/Link workers	CP		0			3.20
3.1.3.4	Mobilization of children through ASHA or other mobilizers	RI	No of session	12864	150	1	19.30
3.1.3.5.S01	Incentive for other link workers for Prepration of Due List of Childrens to be immunized	RI	No of session	2364	100	1	2.36
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)			0			15.71
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)			0			2.39
3.2.3.1.3	Incentive for informant (Rs 500)			0			1.76
3.2.3.4.S01	Incentive for community volunteers/supervisors /LT etc undertaking ACF			0			18.68
3.2.5.2.1	Dengue & Chikungunya: Vector Control, environmental management & fogging machine			0			2.13

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
3.3.3.2	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders			0			0.30
3.3.4.S01	AAA Platform			1925			8.66
4.1.3	Community Health Centers	CP		7			17.50
4.1.4	Primary Health Centers	CP		23			20.13
4.1.5	Sub Centers	CP		122			14.64
4.1.6	Village Health Sanitation & Nutrition Committee	CP		277			16.62
4.1.7.S01	H&WC Additional Untied Grant-SC	CP		0			15.60
4.1.7.S02	H&WC Additional Untied Grant-PHC	CP		0			9.50
5.1.1.1.7.S02	One time establishment cost MNCU	CH	No of Facility	1			11.09
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			112.00
5.3.3	Blood bank/ Blood storage/ Day care centre for hemoglobinopathies	BLOOD CELL		0			0.50
5.3.9	Safety Pits	RI	No.	1	6000	1	0.06
5.3.14	Civil Works under RNTCP	CD		0			0.72
6.1.1.1.1	MVA /EVA for Safe Abortion services	FP/ CAC	No of MVA/ EVA kits	20	3000		0.60
6.1.1.2.3 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	28			2.52
6.1.1.2.4.S02	Procurement of Equipment for MNCU	CH	No of Equipment	1			3.80
6.1.1.2.4.S03	Procurement of equipment for SNCU (New)	CH	No of Equipment	1	3E+06	1	25.00
6.1.1.3.1	NSV kits	FP		2	1000		0.02
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	10	5000	1	0.50
6.1.1.17.1	Equipments			0			0.05
6.1.1.18.1	Procurement of Equipment			0			1.50
6.1.1.19.3	Grant-in-aid for Vision Centre (PHC) (Govt.)			0			1.00

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
6.1.1.21.4	Non-recurring GIA: Machinery & Equipment for CHC			0			2.50
6.1.2.3.1	MCR			100			0.40
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			0.95
6.1.3.1.3	Equipment Maintenance			0			1.41
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	500	100		0.10
6.2.1.7.5.S02	Drugs & Consumables Normal Delivery L2 Facility	MH	No of beneficiaries	11500	200	1	4.60
6.2.1.7.5.S03	Drugs & Consumables Normal Delivery L3 Facility	MH	No of beneficiaries	3900	300	1	3.12
6.2.1.7.5.S08	Drugs & Consumables Safe Delivery Kit for HIV infected Pregnant Women	MH	No of beneficiaries	20	1500	1	0.30
6.2.2.9	AEFI kit under RI Program	RI	No.	30	200	1	0.06
6.2.5.1	Medicine for Mobile health team	RBSK	No of teams	10	5000	1	0.50
6.2.6.4	Replenishment of ASHA HBNC kits	CP		860			1.29
6.2.8.1	Red/Black plastic bags et	RI	No of session	16080	10	1	1.61
6.2.8.2	Bleach/Hypochlorite solution/ Twin bucket and hub cutter	RI		8			0.12
6.2.9.1	AYUSH drugs for DH / CHC / PHC	AYUSH		9			4.50
6.2.12.1	Chloroquine phosphate tablets			0			0.15
6.2.12.2	Primaquine tablets 2.5 mg			0			0.08
6.2.12.3	Primaquine tablets 7.5 mg			0			0.15
6.2.13.1	Supportive drugs, lab. Reagents			0			0.68
6.2.14.1	Laboratory Materials			0			9.11
6.2.14.2	Procurement of Drugs			0			4.71
6.2.15.1	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc	NCD		0			6.17
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			10.00
6.2.19.4	Drugs & supplies for PHC level			0			7.75
6.2.19.5	Drugs & supplies for Sub-Centre level			0			16.25
6.2.22.1	Cost of Lab recurring expences for H & WC	CP		0			21.30

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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	125	25	1	3.25
6.4.3.S03	Free Diagnostics for Pregnant women under JSSK-MH	MH	No of beneficiaries	32500	200	1	10.40
7.5.2	Any Other			0			3.14
8.1.1.1	ANMs	MH		98			205.90
8.1.1.2.S05	Staff Nurses-MH	MH		30			88.19
8.1.1.2.S11	Staff Nurse - HWC	CP		0			39.54
8.1.1.5.S04	Laboratory Technicians -RNTCP			0			30.31
8.1.1.6.S05	OT Technician	MH		1			2.52
8.1.1.12	Others (Para Medical Worker)-NLEP	CD		0			2.81
8.1.2.1.S04	Obstetricians and Gynaecologists -MH	MH		2			21.60
8.1.2.3.S05	Anaesthetists -MH	MH		1			7.20
8.1.3.10.S01	FRU Operationalization for Gynae & anesthetist specialist on call from govt sector	MH	No of C-section	2	3000	1	0.06
8.1.3.10.S02	FRU Operationalization Gynecologists specialist on call from pvt sector	MH	No of C-section	1	4500	1	0.05
8.1.3.10.S03	FRU Operationalization anesthetist specialist on call for from pvt sector	MH	No of C-section	1	3000	1	0.03
8.1.4.1.S01	Dental Surgeons- DH &CHC			1			6.74
8.1.5.S03	Medical Officers -MH	MH		1			3.90
8.1.6.1	AYUSH MOs	AYUSH		9			44.03
8.1.6.2	Pharmacist - AYUSH	AYUSH		3			4.75
8.1.7.1.1	MOs- AYUSH	RBSK		16			59.26
8.1.7.1.2.S01	MOs- MBBS	RBSK		1			6.99
8.1.7.1.2.S02	MOs-Dental MO/ BDS	RBSK		3			20.39
8.1.7.1.3	Staff Nurse	RBSK		6			19.22
8.1.7.1.4	ANM	RBSK		4			2.83
8.1.7.1.5.S01	Para Medical Worker	RBSK		10			23.07
8.1.9.3.S02	Staff Nurse -NBSU	CH		3			8.70
8.1.12.1	Mid-level Service Provider	CP		0			78.78
8.1.12.2	Performance incentive for Mid-level service providers	CP		0			69.30
8.1.13.1.S03	Counsellor -RMNCHA-FW	FP	No of Counselor	1			2.05
8.1.13.10	TBHV-CD-RNTCP	CD		0			9.57
8.1.13.22.S07	Rogi Sahayata Kendra Manager	QA		1			2.68
8.1.13.22.S13	Rogi Sahayata Kendra Operator	QA		1			1.52
8.1.16.2.S01	Cold Chain Handlers	RI		0			2.77
8.1.16.6.S02	Data Entry Operator CD-RCP	CD		0			0.25
8.4.7	Incentive to provider for PPIUCD services @Rs 150 per PPIUCD insertion	FP	No of Clints	1546	150		2.32

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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			50.82
8.4.10	Team based incentives for Health & Wellness Centers (H&WC PHC)	CP		0			25.84
8.4.12.S01	HRP identification and follow up for ANM	MH	No of HRP	500	200	1	1.00
8.4.12.S03	Performance based Incentives to RMNCHA Counselors in Family Planning	FP	No of Clints	141	50		0.07
8.4.12.S04	RI Cold chain handlers incentive	RI	No	7	2400	12	2.02
9.1.6.1	Development/ translation and duplication of training materials	CH	No of Module	340	100	1	0.34
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			1.35
9.5.2.24.S02	District Training of SAANS	CH		6			1.99
9.5.2.25.S01	One day Orientation Training for IDCF	CH	No of district	1	150000	1	1.50
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
9.5.3.23	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	5	35800		1.79
9.5.4.10	WIFS trainings (Block)	RKSK	No of Batch	6	3000	1	0.18
9.5.4.13.3	Any other (please specify) Anemia Free Adolcent event at Inter Collages	RKSK	No of event	12	5000	1	0.60
9.5.5.1	RBSK Training -Training of Mobile health team – technical and managerial (5 days)	RBSK	No of batch	1	15450	1	0.15
9.5.10.1.S01	Training under Immunisation-Data Handler	RI		0			0.03
9.5.10.1.S04	Training under Immunisation-CCH	RI		0			0.27
9.5.12.1	Training / Capacity Building (Malaria)	CD		0			0.28
9.5.14.1	Trainings under RNTCP	CD		0			1.57

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9.5.17.1	Training of doctors and staff at DH Level under NPHCE	NCD		0			0.80
9.5.18.1.1	Orientation of Stakeholder organizations	NCD		0			0.40
9.5.18.1.2	Training of Health Professionals	NCD		0			0.40
9.5.18.1.3	Orientation of Law Enforcers	NCD		0			0.60
9.5.18.1.4	Other Trainings/Orientations - sessions incorporated in other's training	NCD		0			1.30
9.5.19.2	District NCD Cell	NCD		0			3.00
9.5.25.3	Kayakalp Trainings	QA	Batch	1	33000	1	0.33
9.5.26.2	Training cum review meeting for HMIS & MCTS at District level	MIS		0			0.30
9.5.26.3	Training cum review meeting for HMIS & MCTS at Block level	MIS		0			1.03
9.5.27.4.S01	Cost of Yoga Sessions	CP		0			4.31
9.5.29.13.S04.02	Scaling up Nurse Mentoring Program Honorarium	MH		5			3.00
9.5.29.13.S04.03	Scaling up Nurse Mentoring Program Yearly TA DA	MH		5			0.15
9.5.29.13.S04.04	Scaling up Nurse Mentoring Program Register	MH		5			0.01
9.5.29.13.S04.05	Scaling up Nurse Mentoring Program Mini Skill Lab	MH		5			5.00
10.1.1	Maternal Death Review (both in institutions and community)	MH	No of CBMDR	42	600	1	0.25
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			0.70
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	6			1.25
11.6.4	IEC & promotional activities for Vasectomy Fortnight celebration	IEC/ FP	No of events	6			0.65
11.8.2	Any other IEC/BCC activities (Wall Painting , Banner & Poster)	IEC		0			1.20
11.9.1.S01	Creating awareness on declining sex ratio issue (PNDT)- Block Level	IEC /PNDT	No of Events	5	10000		0.50
11.9.1.S02	Creating awareness on declining sex ratio issue (PNDT)- District Level	IEC /PNDT	No of Events	1	25000		0.25
11.14.1	Health Education & Publicity for NIDDCP	IEC		0			0.26

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
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			3.77
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			15.50
11.24.3.4	State-level IEC Campaigns/Other IEC Campaigns	IEC		11			2.45
11.24.4.1	IEC/BCC under NRCP: Rabies Awareness and DO'S and Don'ts in the event of Animal Bites			0			2.19
12.1.1	Printing of MDR formats	MH		90			0.03
12.1.2	Printing of MCP cards, safe motherhood booklets etc.	MH	No of cards	42976	17	1	7.31
12.1.3	Printing of labor room registers and casesheets/ LaQshya related printing	MH	No of casesheet	17000	10	1	1.70
12.1.5	Any other (Printing of CAC Format)	FP/ CAC	No of formats	100			0.15
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	89040	1	1	0.89
12.2.6	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		2			3.85
12.2.7	Printing of IEC Materials and monitoring formats for IDCF	CH	No of District	1	118000	1	1.18
12.2.10	Printing (SNCU data management)	CH	No of SNCU	1	100000	1	1.00
12.2.11	Printing of HBNC referral cards and other formats	CH	No. of format	217360	0.5	1	1.09
12.3.3	Printing of FP Manuals, Guidelines, etc.	FP	No of formats	0			0.89
12.5.4	Printing of RBSK card and registers	RBSK	No of children	175211			4.94
12.5.6	Any other (Printing of Banner and Sticker under RBSK)	RBSK		56			0.06
12.7.1	Printing of ASHA diary	CP		991			1.73
12.7.2	Printing of ASHA Modules and formats	CP		0			0.28

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
12.7.3	Printing of CBAC format	CP		0			10.43
12.9.1	Printing of HMIS Formats	MIS		0			0.31
12.9.3	Printing of MCTS follow-up formats/ services due list/ work plan	MIS		982			0.35
12.10.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	RI	No of Beneficiary	50445	10	1	5.04
12.13.2	Printing	CD		0			1.38
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			0.42
13.2.1	Assessments	QA		1			0.10
14.2.3.S02	Implementation of FP-LMIS District-Transportation Cost	FP	Lumpsum	1			0.62
14.2.4.1	Alternative vaccine delivery in hard to reach areas	RI	No of AVD	732	200	1	1.46
14.2.5	Alternative Vaccine Delivery in other areas	RI	No of AVD	14616	90		13.15
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			0.27
14.2.12	Drug transportation charges	CD		0			0.42
15.3.2	Inter-sectoral convergence	CD		0			0.05
15.5.3	Private Provider Incentive	CD		0			3.78
15.6.1	Reimbursement for cataract operation for NGO and Private Practitioners	NCD		0			2.34
16.1.1.1.1	State - Health Action Plan	PM	No of Booklet	19	300	1	0.06
16.1.1.4	Prepare detailed operational plan for RBSK across districts (including cost of plan)	RBSK	No of Blocks	5	500	1	0.03
16.1.1.6	To develop micro plan at sub-centre level	RI	No	135	100	1	0.14
16.1.1.7	For consolidation of micro plans at block level	RI	No	11	1000	1	0.11
16.1.2.1.6	Review meetings/ workshops under RSKS	RKSK		2			0.10
16.1.2.1.7	RBSK Convergence/Monitoring meetings	RBSK	No of Meetings	3	500	3	0.08
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	117	100	1	0.12
16.1.2.1.15	Quarterly review meetings exclusive for RI at block level	RI	No of participants	1447	75	1	1.09

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
16.1.2.1.16	IDSP Meetings			0			0.04
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			1.57
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			1.47
16.1.3.1.14	Vehicle hiring			0			2.76
16.1.3.1.15	Tobacco Cessation Centre (TCC): Mobility support			0			0.60
16.1.3.3.1	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	FP	No of events	1	20000		0.20
16.1.3.3.2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	FP	No of events	1	5000		0.05
16.1.3.3.3	Mobility Support for DPMU/District			0			7.92
16.1.3.3.5	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)			1			0.10
16.1.3.3.7	Mobility Support for supervision for district level officers.	RI	No	0			1.92
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
16.1.3.3.13	Miscellaneous/ Travel			0			0.50
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

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
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	5	1000		0.05
16.1.3.4.2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	FP	No of events	5	1000		0.05
16.1.3.4.3.S01	Mobility for Supportive Supervision At Block Level-M&E	ME		0			19.80
16.1.3.4.3.S02	Mobility Support & Commnication cost for BCPM	CP		0			3.06
16.1.3.4.5.S01	Communication Cost for HWC Staff	CP		0			2.31
16.1.3.5.1.S01	TA/DA of HWC Staff	CP		0			2.31
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			8.85
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			1.57
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			3.96
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			0.10
16.1.5.3.1	PM activities under Micronutrient Supplementation Programme			0			0.92
16.1.5.3.3	Concurrent Audit system			0			0.84
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 Oprational Cost			5			9.92

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
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	0.15
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
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			0.18
16.3.3.S01	Operational cost for HMIS & MCTS-AMC	MIS		0			0.48
16.3.3.S02	Operational cost for HMIS & MCTS-Internet	MIS		0			0.60
16.3.3.S03	Operational cost for HMIS & MCTS-Office Expenditure	MIS		0			0.90
16.3.3.S04	Operational cost for HMIS & MCTS-Recurring Charges for ANMOL Tablet	MIS		149			5.36
16.4.1.1.S09	Chowkidar Cum Peon-Div PMU	PM		0			
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			3.20
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			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			3.60
16.4.2.1.2.S04	District Hospital Quality Manager	QA		1			4.86
16.4.2.1.2.S05	District Consultant Quality Assurance	QA		1			5.29
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			2.16
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 Coordinators	CD		0			4.40
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			0.61
16.4.2.2.6.S01	Senior Treatment Supervisor(STS)	CD		0			17.06
16.4.2.2.6.S03	Senior TB Lab Supervisor(STLS)	CD		0			14.93
16.4.2.2.7.S01	Accountant- Full time	CD		0			3.65
16.4.3.1.1.S01	Block Programme Manager	PM		5			19.24
16.4.3.1.1.S02	Block Account Manager			5			15.90
16.4.3.1.1.S03	Block Community Process Manager			0			10.43

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
16.4.3.1.9.S04	Data Entry Operator-MCTS OPR 820 MIS	MIS		5			12.30
16.4.3.1.9.S05	Data Entry Operator-MIS Outsource	MIS					0.63
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			2.95
16.4.3.1.9.S11	Data Entry Operator- CD-IDSP	CD		0			2.25
16.4.3.1.9.S13	Data Entry Operator- NBCP-District	NCD		0			1.45
17.8.S05	Internet Cost to ASHA & AF at HWC			0			3.91
18.17	Counseling training for Service Provider	FP	No of Batches	1	49540		0.50
18.23	NBSU & NBCC Register	CH	No of register	8	350	1	0.03
18.29	Uniform Case Sheet of Pediatrics	CH	No of format	2950	14	1	0.41
U.1.3.1	Operational Expenses of UPHCs (excluding rent)	NUHM	No.'s	3	8000	12	2.88
U.2.2.1	Mobility support for ANM/LHV	NUHM	No.'s	16	500	12	0.96
U.2.3.1	UHNDs	NUHM	No.'s	16	1000	12	1.92
U.2.3.2	Special outreach camps in slums/ vulnerable areas	NUHM	No.'s	3	3250	12	1.17
U.3.1.1.1	Incentives for routine activities	NUHM		37			8.70
U.3.1.1.3.S01	Incentive for Health Promotion Day for ASHAs	NUHM	No.'s	27	200	12	0.65
U.3.1.1.4	ASHA Incentive for JSY & Awards for best Performing Urban ASHA	NUHM		526			1.59
U.3.1.2.S02	ASHA HBNC Module 6 & 7 Training	NUHM	No.'s	1	88200	1	0.88
U.3.1.3.1	Other Non-Monetary Incentives Costs (badge, uniform, ID, etc.)	NUHM	No.'s	37	500	1	0.19
U.4.1.1.2	Untied grants to UPHCs Rented Building	NUHM	No.'s	3	100000	1	3.00
U.4.1.4	Untied grants to MAS	NUHM	No.'s	27	5000	1	1.35
U.5.1.4.1	Rent for UPHC	NUHM	No.'s	3	17325	12	6.24
U.6.2.1.2	Procurement of drugs for facilities other than AB-HWCs	NUHM	No.'s	3	130000	1	3.90
U.6.2.2.1	ASHA Drug Kits	NUHM	No.'s	10	750	1	0.08
U.8.1.1.1	ANMs/LHVs UPHC	NUHM		16			29.62
U.8.1.2.1	Staff nurse UPHC	NUHM		6			17.69
U.8.1.3.1	Lab Technicians UPHC	NUHM		3			6.32
U.8.1.4.1	Pharmacists UPHC	NUHM		3			8.84
U.8.1.8.1.1	MO at UPHC Full-time	NUHM		3			19.80
U.8.1.10.1	Other Support staff	NUHM		6			10.82
U.12.1	Printing activities	NUHM		37			0.12
U.16.1.3.3	Mobility support for DPMU	NUHM		1			1.20
U.16.1.4.3	Administrative expenses (including Review meetings, workshops, etc.) for DPMU	NUHM		1			1.80

