



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



Kasganj: 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	10	2000	1	0.20
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	20300	100	1	40.60
1.1.1.2.S02	Diet services for JSSK Beneficiaries Snack for PMSMA	MH	No of facility	10	2000	1	0.20
1.1.3.1.1	Female sterilization fixed day services	FP	No of FDOS	83	3500		2.91
1.1.3.1.2	Male Sterilization fixed day services	FP	No of FDOS	40	3500		1.40
1.1.5.1	Dengue & Chikungunya: Case management	CD		0			0.08
1.1.7.7	Patient Requiring Blood Transfusion	BLOOD CELL		0			0.52
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	18000	1400	1	252.00
1.2.1.2.2	Urban Deliveries	MH	No of beneficiaries	800	1000	1	8.00
1.2.2.1.1	Compensation for female sterilization	FP	No of Cases	3137			65.87
1.2.2.1.2	Compensation for male sterilization/NSV	FP	No of Cases	2			0.05
1.2.2.2.2	PPIUCD services: Compensation to beneficiary	FP	No of Cases	2582	300		7.75
1.2.2.2.3	PAIUCD Services: Compensation to beneficiary	FP	No of Cases	340	300		1.02
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	CD		0			89.09

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
1.3.1.1	SNCU	CH	No of Facility	1			6.00
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		8			1.28
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.S01	IMEP Services- BMW- DH	IMEP		100			12.91
1.3.2.6.S02	IMEP Services- BMW- CHC/BPHC	IMEP		158			20.40
1.3.2.6.S03	IMEP Services- BMW Block Level UPHC & District Level UPHC	IMEP		4			0.52
1.3.2.6.S06	IMEP Services- Machnized Cleaning - DH	IMEP		0			32.27
1.3.2.6.S08	IMEP Services- Mannual Laundry-DH & MCH Wing (100 Bed)	IMEP		0			3.00
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		161			9.66
1.3.2.6.S15	POL for generator-DH	IMEP		0			3.15
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	19	1000		0.19
2.2.2	Mobility & Communication support for AH counsellors & RKSK Coordinators	RKSK	No of Counselor	8	1200	12	1.15
2.2.3	Mobility support for RBSK Mobile health team	RBSK	No of vehicles	14	33000	12	55.44
2.2.4	Support for RBSK: CUG connection per team and rental	RBSK	No of teams	14	200	12	0.34
2.3.1.1.2	Monthly Village Health and Nutrition Days	RI	no of sessions	2515	100	1	2.52
2.3.1.5	Organizing Adolescent Health day	RKSK	No of AHD	117	2500	1	2.93
2.3.1.6	Organising Adolescent Friendly Club meetings at subcentre Level	RKSK	No of AFC	351	250	9	0.88

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
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			2.52
2.3.3.3	Screening and free spectacles for near work to Old Person	NCD		0			2.52
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	15200	600	1	91.20
3.1.1.1.2	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	CH	No of meetings	868	100		1.74
3.1.1.1.3.S01	Incentive for Home Based Newborn Care programme Rural	CH	No of newborn	30926	250	1	77.32
3.1.1.1.5	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	CH	No of Child	860	150	1	0.26
3.1.1.1.6	Incentive for National Deworming Day for mobilising out of school children	RKSK	No of ASHA	2440	100	1	2.44
3.1.1.1.7	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	CH	No of ASHA	868	100	1	0.87
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	868	50	1	2.60
3.1.1.1.11	ASHA Incentive under Immunization	RI	no of children	29256	225	1	65.83

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
3.1.1.1.12	Incentive to ASHA for Quaterly Visit Under HBYC program	CH	No of Child / 5 visits	17808	250	1	44.52
3.1.1.1.13.S03	ASHA incentive for HRP identification and follow up	MH	No of ASHA	750	300	1	2.25
3.1.1.2.4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion	FP		2582	150		3.87
3.1.1.2.5	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion	FP		41	150		0.06
3.1.1.2.6.S01	ASHA incentive under ESB scheme for promoting spacing of births between 02 children	FP	No of Clints	1136	500		5.68
3.1.1.2.6.S02	ASHA incentive under ESB scheme for promoting spacing of 02 years after marriage	FP	No of Clints	1136	500		5.68
3.1.1.2.7	ASHA incentive under ESB scheme for promoting Adoption of Limiting Method upto Two Children	FP	No of Clints	109	1000		1.09
3.1.1.2.9.S02	Reimbursement of travel expenses for accompanying a women to facility for medical abortion	FP	No of Cases	220	225		0.50
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	260	150		0.39
3.1.1.3.2	Incentive for mobilizing adolescents and community for AHD	RKSK	No of ASHA	195	200	1	1.17
3.1.1.4.2	ASHA Incentive for Dengue and Chikungunya			0			12.20
3.1.1.4.8.1	ASHA incentive for detection of leprosy			43			0.11
3.1.1.4.8.2	ASHA Incentive for PB (Treatment completion)			26			0.10
3.1.1.4.8.3	ASHA Incentive for MB (Treatment completion)			17			0.10
3.1.1.4.9	ASHA Involvement under NLEP - Sensitisation			200			0.20
3.1.1.5.2.S03	ASHA Incentive Filling of CBAC forms Under HWC	CP		0			9.50
3.1.1.5.2.S04	ASHA Incentive for Mobilising, Screening and Follow Up Under HWC	CP		0			9.50
3.1.1.6.1	ASHA incentives for routine activities	CP		1220			292.80
3.1.1.6.3.S04	Incentive to ASHA Facilitator	CP		58			3.13
3.1.1.6.3.S05	Incentive to ASHA for Health Promotion Day	CP		1220			29.28
3.1.1.6.3.S06	Incentive to ASHA under PMMVY	CP		7320			7.32

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
3.1.1.6.3.S07	Incentive to ASHA Facilitator for CBAC,HRP and SAM Tracking	CP		58			8.70
3.1.2.8.S02	Training under HBYC TOT at District Level & Block Level Training	CH	No of Batch	2			1.49
3.1.2.10	Any Other (ASHA Training Cost)			0			16.39
3.1.3.1	Supervision costs by ASHA facilitators(12 months)	CP		58			41.76
3.1.3.2	Support provisions to ASHA (Uniform)	CP		1278			7.67
3.1.3.3	Awards to ASHA's/Link workers	CP		0			4.04
3.1.3.4	Mobilization of children through ASHA or other mobilizers	RI	No of session	20122	150	1	30.18
3.1.3.5.S01	Incentive for other link workers for Prepration of Due List of Childrens to be immunized	RI	No of session	1596	100	1	1.60
3.2.2	Incentives for Peer Educators	RKSK	No of PE	780	50	1	4.68
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)			0			17.82
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)			0			2.71
3.2.3.1.3	Incentive for informant (Rs 500)			0			2.00
3.2.3.4.S01	Incentive for community volunteers/supervisors /LT etc undertaking ACF			0			21.18
3.2.5.2.1	Dengue & Chikungunya: Vector Control, environmental management & fogging machine			0			4.17
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			3665			16.49
4.1.1	District Hospitals	CP		1			5.00
4.1.3	Community Health Centers	CP		7			17.50
4.1.4	Primary Health Centers	CP		29			25.38
4.1.5	Sub Centers	CP		163			19.56
4.1.6	Village Health Sanitation & Nutrition Committee	CP		565			33.90
4.1.7.S01	H&WC Additional Untied Grant-SC	CP		0			20.40
4.1.7.S02	H&WC Additional Untied Grant-PHC	CP		0			4.50
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP		0			210.00
5.1.1.2.9	Infrastructure strengthening of PHC to H&WC			0			5.48
5.3.3	Blood bank/ Blood storage/ Day care centre for hemoglobinopathies	BLOOD CELL		0			2.00
5.3.9	Safety Pits	RI	No.	7	6000	1	0.42
5.3.14	Civil Works under RNTCP	CD		0			1.81

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
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 Equipmen t	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 Equipmen t	36			3.24
6.1.1.2.4.S05	Procurement of Phototherepy for NBSU	CH	No of Equipmen t	5	65000	1	6.50
6.1.1.2.4.S06	Procurement of Radiant Warmer for NBSU	CH	No of Equipmen t	5	60000	1	12.00
6.1.1.3.1	NSV kits	FP		1	1000		0.01
6.1.1.3.3	Minilap kits	FP	No of Minilap kits	2	3000		0.06
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	14	5000	1	0.70
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
6.1.1.21.4	Non-recurring GIA: Machinery & Equipment for CHC			0			2.50
6.1.2.3.1	MCR			50			0.20
6.1.2.3.2	Aids/Appliance			0			0.17
6.1.2.5.1	Tablets; software for H&WC and ANM/ MPW	CP		0			1.65
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 beneficieries	3200	100		0.64
6.2.1.7.5.S02	Drugs & Consumables Normal Delivery L2 Facility	MH	No of beneficieries	19000	200	1	7.60
6.2.1.7.5.S03	Drugs & Consumables Normal Delivery L3 Facility	MH	No of beneficieries	1300	300	1	1.04

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
6.2.1.7.5.S08	Drugs & Consumables Safe Delivery Kit for HIV infected Pregnant Women	MH	No of beneficiaries	5	1500	1	0.08
6.2.2.9	AEFI kit under RI Program	RI	No.	45	200	1	0.09
6.2.5.1	Medicine for Mobile health team	RBSK	No of teams	14	5000	1	0.70
6.2.6.4	Replenishment of ASHA HBNC kits	CP		1137			1.71
6.2.8.1	Red/Black plastic bags et	RI	No of session	25152	10	1	2.52
6.2.8.2	Bleach/Hypochlorite solution/ Twin bucket and hub cutter	RI		13			0.20
6.2.9.1	AYUSH drugs for DH / CHC / PHC	AYUSH		18			9.00
6.2.10.1	Consumables for NOHP			0			5.00
6.2.12.1	Chloroquine phosphate tablets			0			0.25
6.2.12.2	Primaquine tablets 2.5 mg			0			0.13
6.2.12.3	Primaquine tablets 7.5 mg			0			0.25
6.2.13.1	Supportive drugs, lab. Reagents			0			0.68
6.2.14.1	Laboratory Materials			0			10.33
6.2.14.2	Procurement of Drugs			0			5.34
6.2.15.1	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc	NCD		0			7.39
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			9.00
6.2.19.5	Drugs & supplies for Sub-Centre level			0			21.25
6.2.22.1	Cost of Lab recurring expences for H & WC	CP		0			23.10
6.2.22.2	Lab strengthening of SHC - HWC -	CP		0			2.00
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	169	25	1	4.39
6.4.3.S03	Free Diagnostics for Pregnant women under JSSK-MH	MH	No of beneficiaries	44000	200	1	14.08
6.4.4	Free Diagnostics for Sick infants under JSSK	CH	No of units	1			1.20
7.5.2	Any Other			0			3.56
8.1.1.1	ANMs	MH		191			377.81
8.1.1.2.S05	Staff Nurses-MH	MH		56			165.26
8.1.1.2.S11	Staff Nurse - HWC	CP		0			14.03
8.1.1.5.S02	Laboratory Technicians -HR			3			5.10
8.1.1.5.S04	Laboratory Technicians -RNTCP			0			19.39

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8.1.1.6.S05	OT Technician	MH		2			4.32
8.1.1.12	Others (Para Medical Worker)-NLEP	CD		0			3.09
8.1.2.1.S04	Obstetricians and Gynaecologists -MH	MH		2			14.40
8.1.2.3.S05	Anaesthetists -MH	MH		1			7.20
8.1.3.10.S01	FRU Operationalization for Gynae & anaesthetist 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 anaesthetist 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			1			6.74
8.1.5.S03	Medical Officers -MH	MH		4			24.18
8.1.6.1	AYUSH MOs	AYUSH		18			88.06
8.1.6.2	Pharmacist - AYUSH	AYUSH		4			8.31
8.1.7.1.1	MOs- AYUSH	RBSK		24			105.72
8.1.7.1.2.S02	MOs-Dental MO/ BDS	RBSK		4			27.18
8.1.7.1.3	Staff Nurse	RBSK		7			22.43
8.1.7.1.4	ANM	RBSK		7			13.80
8.1.7.1.5.S01	Para Medical Worker	RBSK		13			29.99
8.1.7.1.5.S02	Pharmacists	RBSK		1			0.77
8.1.8.1	Medical Officers	CH		1			5.40
8.1.8.2	Staff Nurse	CH		4			10.08
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			54.00
8.1.9.3.S01	Staff Nurse -SNCU/KMC	CH		8			14.76
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			111.32
8.1.12.2	Performance incentive for Mid-level service providers	CP		0			91.80
8.1.13.1.S02	Counsellor -RKSK	RKSK		8			20.08
8.1.13.1.S03	Counsellor -RMNCHA-FW	FP	No of Counselor	1			2.05
8.1.13.10	TBHV-CD-RNTCP	CD		0			5.86
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
8.1.16.2.S02	Technician / Trfeigerator Machinic			0			3.47
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	2582	150		3.87

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8.4.8	Incentive to provider for PAIUCD Services @Rs 150 per PAIUCD insertion	FP	No of Clints	41	150		0.06
8.4.9	Team based incentives for Health & Wellness Centers (H&WC Sub Center)	CP		0			67.32
8.4.10	Team based incentives for Health & Wellness Centers (H&WC PHC)	CP		0			12.06
8.4.12.S01	HRP identification and follow up for ANM	MH	No of HRP	750	200	1	1.50
8.4.12.S03	Performance based Incentives to RMNCHA Counselors in Family Planning	FP	No of Clints	70	50		0.04
8.4.12.S04	RI Cold chain handlers incentive	RI	No	11	2400	12	3.17
9.1.6.1	Development/ translation and duplication of training materials	CH	No of Module	390	100	1	0.39
9.2.2.S05	Nurse Mentor	MH		1			6.16
9.2.3.S03	Incentive for Program Coordination to (HoD OIMH			0			
9.5.1.6	Training of Staff Nurses/ANMs / LHV in SBA	MH		3			4.40
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			1.78
9.5.2.24.S02	District Training of SAANS	CH		7			2.32
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
9.5.4.4	AFHS training of ANM/LHV/MPW	RKSK	No of Batch	1	91905	1	0.92
9.5.4.10	WIFS trainings (Block)	RKSK	No of Batch	8	3000	1	0.24
9.5.4.13.3	Any other (please specify) Anemia Free Adolcent event at Inter Collages	RKSK	No of event	16	5000	1	0.80
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
9.5.10.1.S01	Training under Immunisation-Data Handler	RI		0			0.02

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
9.5.10.1.S04	Training under Immunisation-CCH	RI		0			0.38
9.5.12.1	Training / Capacity Building (Malaria)	CD		0			0.49
9.5.14.1	Trainings under RNTCP	CD		0			1.78
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			0.38
9.5.26.3	Training cum review meeting for HMIS & MCTS at Block level	MIS		0			1.29
9.5.27.4.S01	Cost of Yoga Sessions	CP		0			4.50
9.5.29.13.S04	Scaling up Nurse Mentoring Program Allowances	MH		1			0.39
9.5.29.13.S04	Scaling up Nurse Mentoring Program Honorarium	MH		6			3.60
9.5.29.13.S04	Scaling up Nurse Mentoring Program Yearly TA DA	MH		6			0.18
9.5.29.13.S04	Scaling up Nurse Mentoring Program Register	MH		6			0.02
9.5.29.13.S04	Scaling up Nurse Mentoring Program Mini Skill Lab	MH		1			1.00
10.1.1	Maternal Death Review (both in institutions and community)	MH	No of CBMDR	43	600	1	0.26
11.3	Targeting Naturally Occurring Gathering of People/ Health Mela			1			1.00
11.5.1	Media Mix of Mid Media/ Mass Media	IEC		2			0.90
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	8			1.43
11.6.4	IEC & promotional activities for Vasectomy Fortnight celebration	IEC/ FP	No of events	8			0.83
11.8.2	Any other IEC/BCC activities (Wall Painting , Banner & Poster)	IEC		0			1.82
11.9.1.S01	Creating awareness on declining sex ratio issue (PNDT)- Block Level	IEC /PNDT	No of Events	10	10000		1.00

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
11.9.1.S02	Creating awareness on declining sex ratio issue (PNDT)- District Level	IEC /PNDT	No of Events	1	25000		0.25
11.10.1.S01	Donor Refreshment amount	BLOOD CELL	No of donation	0	25	1	0.03
11.10.1.S02	Blood donation Camp	BLOOD CELL	No of camp	0	2500	1	0.08
11.10.1.S03	Travel & Communication Expenses for BB Counselors PRO BCTV	BLOOD CELL		0			0.18
11.14.1	Health Education & Publicity for NIDDCP	IEC		0			0.26
11.15.1	IEC/BCC for Malaria	IEC		0			0.50
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			4.28
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			16.75
11.24.3.4	State-level IEC Campaigns/Other IEC Campaigns	IEC		13			2.55
11.24.4.1	IEC/BCC under NRCP: Rabies Awareness and DO'S and Don'ts in the event of Animal Bites			0			2.63
11.24.4.2	IEC/BCC under NOHP			0			0.50
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	58415	17	1	9.93
12.1.3	Printing of labor room registers and casesheets/ LaQshya related printing	MH	No of casesheet	26000	10	1	2.60
12.1.5	Any other (Printing of CAC Format)	FP/ CAC	No of formats	120			0.18
12.2.4	Printing of Child Death Review formats	CH		7510			0.04
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	104160	1	1	1.04
12.2.6	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		2			4.49

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
12.2.7	Printing of IEC Materials and monitoring formats for IDCF	CH	No of District	1	118000	1	1.18
12.2.10	Printing (SNCU data management)	CH	No of SNCU	1	100000	1	1.00
12.2.11	Printing of HBNC referral cards and other formats	CH	No. of format	354276	0.5	1	1.77
12.3.3	Printing of FP Manuals, Guidelines, etc.	FP	No of formats	0			0.78
12.5.4	Printing of RBSK card and registers	RBSK	No of children	143469			3.02
12.5.6	Any other (Printing of Banner and Sticker under RBSK)	RBSK		46			0.05
12.7.1	Printing of ASHA diary	CP		1278			2.24
12.7.2	Printing of ASHA Modules and formats	CP		0			0.39
12.7.3	Printing of CBAC format	CP		0			12.32
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			0.36
12.9.3	Printing of MCTS follow-up formats/ services due list/ work plan	MIS		1150			0.41
12.10.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	RI	No of Beneficiary	49755	10	1	4.98
12.13.2	Printing	CD		0			1.57
12.14.1	Printing of Challan Books under NTCP			0			0.21
12.17.5.S02	Printing of form P,L, S under IDSP program			0			0.25
13.2.1	Assessments	QA		1			0.10
14.2.3.S02	Implementation of FP-LMIS District-Transportation Cost	FP	Lumpsum p	1			0.96
14.2.4.1	Alternative vaccine delivery in hard to reach areas	RI	No of AVD	3780	200	1	7.56
14.2.5	Alternative Vaccine Delivery in other areas	RI	No of AVD	17592	90		15.83
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			0.32
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			5.66
15.6.1	Reimbursement for cataract operation for NGO and Private Practitioners	NCD		0			14.79
16.1.1.1.1	State - Health Action Plan	PM	No of Booklet	24	300	1	0.07

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
16.1.1.4	Prepare detailed operational plan for RBSK across districts (including cost of plan)	RBSK	No of Blocks	7	500	1	0.04
16.1.1.6	To develop micro plan at sub-centre level	RI	No	170	100	1	0.17
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		4			0.20
16.1.2.1.7	RBSK Convergence/Monitoring meetings	RBSK	No of Meetings	3	500	3	0.11
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	1791	75	1	1.34
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.S0	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			1.78
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
16.1.3.1.2	Mobility and communication support for RKSK district coordinator/ consultant	RKSK		1			0.93
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

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
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			1.91
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
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	7	1000		0.07
16.1.3.4.2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	FP	No of events	7	1000		0.07
16.1.3.4.3.S01	Mobility for Supportive Supervision At Block Level-M&E	ME		0			27.72
16.1.3.4.3.S02	Mobility Support & Commnication cost for BCPM	CP		0			4.28
16.1.3.4.5.S01	Communication Cost for HWC Staff	CP		0			3.06
16.1.3.5.1.S01	TA/DA of HWC Staff	CP		0			3.06
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			14.05
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			1.78
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

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
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			0.96
16.1.5.3.11	District level Coordination Committee			0			0.02
16.1.5.3.16.S0	DPMU Operational Cost (inclusive of Rs. 10000/ district / month for RBSK DEIC Manager TA DA)			1			13.11
16.1.5.3.16.S0	BPMU Oprational Cost			7			13.89
16.1.5.3.16.S0	Operational Cost for RBSK	RBSK	No of DEIC Manager	0	10000	1	0.10
16.1.5.3.16.S1	Operational cost of RBSK-MHT	RBSK	No of teams	0	1500	1	0.21
16.1.5.3.16.S1	Office & Administrative Expencc for State & District Rabies Program			0			0.08
16.1.5.3.16.S1	Office operational cost & other office expences unedr NPCB	NCD		0			0.93
16.1.5.3.16.S2	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 / PNDD	No.	1			2.27
16.3.2.S01	Mobility Support for HMIS & MCTS Block Level	MIS		0			0.25
16.3.3.S01	Operational cost for HMIS & MCTS-AMC	MIS		0			0.70
16.3.3.S02	Operational cost for HMIS & MCTS-Internet	MIS		0			1.02
16.3.3.S03	Operational cost for HMIS & MCTS-Office Expenditure	MIS		0			1.44
16.3.3.S04	Operational cost for HMIS & MCTS-Recurring Charges for ANMOL Tablet	MIS		178			6.41
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			5.36
16.4.2.1.1.S05	District Data Cum Account Assistant	PM		1			3.61

Manual Code	Description	Program Sub Division	Unit of Measure	Units	Unit Cost Rs.	Frequency	Amount (In Lakhs)
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.S01	RKSK Consultant	RKSK		1			4.39
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			5.59
16.4.2.1.2.S05	District Consultant Quality Assurance	QA		1			4.80
16.4.2.1.7.S01	Accountant District Hospital	FD		1			1.98
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			6.60
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			4.28
16.4.2.2.4.S03	District Programme Coordinator	CD		0			5.08
16.4.2.2.5.S01	District Data Manager-CD-IDSP	CD		0			3.26
16.4.2.2.6.S01	Senior Treatment Supervisor(STS)	CD		0			29.98
16.4.2.2.6.S03	Senior TB Lab Supervisor(STLS)	CD		0			15.07
16.4.2.2.7.S01	Accountant- Full time	CD		0			3.79
16.4.3.1.1.S01	Block Programme Manager	PM		7			26.94
16.4.3.1.1.S02	Block Account Manager			7			22.25
16.4.3.1.1.S03	Block Community Process Manager			0			14.45
16.4.3.1.9.S04	Data Entry Operator-MCTS OPR 820 MIS	MIS		7			17.23
16.4.3.1.9.S05	Data Entry Operator-MIS Outsource	MIS					0.33
16.4.3.1.9.S07	Data Entry Operator-RI	RI		0			2.27
16.4.3.1.9.S08	Data Entry Operator-RNTCP	PM		0			3.14
16.4.3.1.9.S11	Data Entry Operator- CD-IDSP	CD		0			2.17
16.4.3.1.9.S13	Data Entry Operator- NBCP-District	NCD		0			1.45
17.4	E-rakt kosh- refer to strengthening of blood services guidelines	BLOOD CELL	No of Facility	0	1000	12	0.12
17.8.S05	Internet Cost to ASHA & AF at HWC			0			2.62
18.11	Increasing accessibility and avail of FP services at pub health providers			24			1.56
18.17	Counseling training for Service Provider	FP	No of Batches	1	49540		0.50
18.23	NBSU & NBCC Register	CH	No of register	10	350	1	0.04
18.29	Uniform Case Sheet of Pediatrics	CH	No of format	2620	14	1	0.37
U.1.3.1	Operational Expenses of UPHCs (excluding rent)	NUHM	No.'s	2	8000	12	1.92
U.2.2.1	Mobility support for ANM/LHV	NUHM	No.'s	9	500	12	0.54
U.2.3.1	UHNDs	NUHM	No.'s	9	1000	12	1.08
U.2.3.2	Special outreach camps in slums/ vulnerable areas	NUHM	No.'s	2	3250	12	0.78
U.3.1.1.1	Incentives for routine activities	NUHM		25			5.84
U.3.1.1.3.S01	Incentive for Health Promotion Day for ASHAs	NUHM	No.'s	16	200	12	0.38

