

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, SAHARANPUR, UP [NHMUP] 2023-24**

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A/c Unit: DHS, SAHARANPUR, UP [NHMUP] ;

| Manual Code | Description | Program Sub Div. | UoM | Units | * Unit Cost | Amount |
|-----------------|--|------------------|-----|-------|-------------|----------------|
| HSS.1.150.ASHA. | ASHA Incentives @ 5000 pm/- for HWC SC | CP | | - | - | 1,11,91,500.00 |
| HSS.1.150.ASHA. | ASHA Incentives @ 5000 pm/- for HWC-PHC | CP | | - | - | 9,00,000.00 |
| HSS.1.150.CB.1 | Multiskiing FOR HWC-SC | CP | | - | - | 45,00,000.00 |
| HSS.1.150.CB.2 | Multiskiing FOR HWC-PHC | CP | | - | - | 5,50,000.00 |
| HSS.1.150.IC.1 | Infrastructure strengthening of SUB CENTER to H&WC | CP | | - | - | 50,00,000.00 |
| HSS.1.150.IEC.1 | IEC FOR HWC - SC for 7217 & 3849 SC | CP | | - | - | 37,50,000.00 |
| HSS.1.150.IEC.2 | IEC FOR HWC-PHC for 1218 & 288 PHC | CP | | - | - | 5,00,000.00 |
| HSS.1.150.IEC.3 | Printing of CBAC Forms | CP | | - | - | 20,42,854.00 |
| HSS.1.150.OOC.1 | IT Reccuring (PHC) (6.1.2.6.F1.S03) | CP | | - | - | 37,500.00 |
| HSS.1.150.OOC.2 | IT Reccuring (Sub Centre) (16.1.3.4.5.S01) | CP | | - | - | 4,95,938.00 |
| HSS.1.150.OOC.5 | Communication Cost to ASHA and ASHA Facilitator (17.8.S05) | CP | | - | 41,772.00 | 40,75,200.00 |
| HSS.1.150.OOC.7 | TA / DA for CHO (16.1.3.3.3.S03) | CP | | - | 15,648.00 | 13,42,500.00 |
| HSS.1.150.SRRE | Independent monitoring cost | CP | | - | - | 4,50,000.00 |
| HSS.1.151.OOC.1 | Yoga sessions @ 2500/- p.m. for HWC-SC | CP | | - | - | 1,67,813.00 |
| HSS.1.151.OOC.2 | Yoga sessions @ 2500/- p.m. for HWC-PHC | CP | | - | - | 30,000.00 |
| HSS.2.154.DI | Running cost of previously supplied equipments, cost of blood bags & Kits & Consumable for 100 blood centers-as proposed by the state. | BLOOD CELL | | - | - | 6,53,285.00 |
| HSS.2.154.IEC | Screening for Blood Disorders(IEC & Printing) - FOR BLOOD DONATION PROMOTION AND BLOOD DISORDER | BLOOD CELL | | - | - | 52,500.00 |
| HSS.2.154.OOC.1 | Thalassemia Managment | BLOOD CELL | | - | - | 30,30,000.00 |
| HSS.2.155.OOC | Support for Blood Transfusion(Others including operating costs(OOC)) - FREE BLOOD COMPENSATION | BLOOD CELL | | - | - | 14,25,000.00 |
| HSS.2.156.CB | Blood Bank/BCSU/BSU/Day Care Centre(Capacity building incl. training) - BLOOD BANK/BSUs/FDA & PARTNER AGENCIES | BLOOD CELL | | - | - | 30,000.00 |
| HSS.2.156.OOC | Blood Bank/BCSU/BSU/Day Care Centre(Others including operating costs(OOC)) - BLOOD STORAGE CENTER RECURRING EXPENDITURE | BLOOD CELL | | - | - | 1,50,000.00 |
| HSS.2.157.OOC | Blood collection and Transport Vans(Others including operating costs(OOC)) - BCTV RECURRING & RUNNING EXPENDITURE | BLOOD CELL | | - | - | 6,75,000.00 |
| HSS.2.158.DI.1 | SCREENING OF HEMOGLOBINOPATHY & HPLC | BLOOD CELL | | - | - | 70,52,360.00 |
| HSS.2.158.IEC.2 | VOLUNTARY BLOOD DONATION CAMP | BLOOD CELL | | - | - | 2,02,500.00 |
| HSS.2.158.IEC.3 | COMMUNICATION MOBILITY EXP. OF COUNSELLORS & PROS | BLOOD CELL | | - | - | 22,500.00 |

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| HSS.2.158.IEC.4 | REFRESHMENT FOR BLOOD DONORS | BLOOD CELL | | - | - | 1,78,125.00 |
| HSS.2.158.OOC.2 | INTERNET CONNECTIVITY OF BLOOD BANK | BLOOD CELL | | - | - | 12,000.00 |
| HSS.3.159.ASHA. | ASHA Incentive for Routine Activity (ASHA + RURBAN ASHA) (3.1.1.5) | CP | | - | - | 4,52,95,200.00 |
| HSS.3.159.ASHA. | Incentive to ASHA Facilitator (3.1.1.6.S01) | CP | | - | 1.00 | 18,58,950.00 |
| HSS.3.159.ASHA. | Incentive to ASHA for Health Promotion Day (3.1.1.6.S02) | CP | | - | - | 45,29,520.00 |
| HSS.3.159.ASHA. | ASHA BIMA | CP | | - | - | 9,96,268.00 |
| HSS.3.159.ASHA. | Incentive for PMMVY (3.1.1.6.S03) | CP | | - | - | 13,21,110.00 |
| HSS.3.159.ASHA. | AAA Platform (3.3.4.S01) | CP | | - | - | 29,32,200.00 |
| HSS.3.159.ASHA. | ASHA Unifrom | CP | | - | 600.00 | 26,37,900.00 |
| HSS.3.159.ASHA. | ASHA Award (3.1.3.1.3) | CP | | - | - | 9,14,310.00 |
| HSS.3.159.ASHA. | Supervision Cost to ASHA Facilitator (3.3.4.S01) | CP | | - | - | 78,73,200.00 |
| HSS.3.159.CB.1 | Cluster Meeting (3.1.2.4.D) | CP | | - | - | 24,26,400.00 |
| HSS.3.159.DI.3 | ASHA HBNC Kit Replanishment | CP | | - | - | 3,01,680.00 |
| HSS.3.159.IEC.2 | Printing of ASHA diary | CP | | - | - | 4,61,633.00 |
| HSS.3.159.IEC.3 | "Printing of Voucher | CP | | - | - | 73,508.00 |
| HSS.3.159.IEC.7 | SHC Register @ 150/- | CP | | - | - | 10,950.00 |
| HSS.3.159.OOC.2 | BCPM Mobility & Communication Cost (16.1.3.4.3.S02) | CP | | - | 1.00 | 5,04,900.00 |
| hss.3.159.OOC.4 | BCPM Quarterly Meeting | CP | | - | - | 37,500.00 |
| HSS.6.174.OOC.1 | Quality Assurance Implementation (For Traversing gaps) | QA | | 28 | - | 6,68,000.00 |
| HSS.6.174.OOC.2 | Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2) | QA | | 1 | 1,71,000.00 | 1,96,000.00 |
| HSS.6.174.OOC.3 | Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS | QA | | 1 | 96,000.00 | 8,00,000.00 |
| HSS.6.174.OOC. | BMW - DH | IMEP | | 466 | - | 17,85,945.00 |
| HSS.6.174.OOC. | BMW - CHC/BPHC | IMEP | | 402 | - | 15,40,665.00 |
| HSS.6.174.OOC. | BMW - BLOCK LEVEL UPHC & DISTRICT LEVEL UPHC | IMEP | | 38 | - | 1,45,635.00 |
| HSS.6.174.OOC. | BMW - MCH WING | IMEP | | 190 | - | 7,28,175.00 |
| HSS.6.174.OOC. | BMW - TRAUMA CENTERS | IMEP | | 10 | - | 38,325.00 |
| HSS.6.174.OOC. | BMW PHC (Where delivery take place) | IMEP | | 48 | - | 1,83,960.00 |
| HSS.6.174.OOC. | BMW Subcenter (Where Delivery take place) | IMEP | | 114 | - | 4,36,905.00 |
| HSS.6.174.OOC. | CLEANING - CHC (1.3.2.6.S10) | IMEP | | 402 | - | 13,22,620.00 |
| HSS.6.174.OOC. | CLEANING - MCH WING (1.3.2.6.S11) | IMEP | | 90 | - | 2,96,109.00 |
| HSS.6.174.OOC. | CLEANING - TRAUMA CENTER (1.3.2.6.S12) | IMEP | | 10 | - | 32,901.00 |
| HSS.6.174.OOC. | Mech. Cleaning & Gardening - DLH & MCH WING (100/200) | IMEP | | 4 | - | 1,18,34,820.00 |
| HSS.6.174.OOC. | CLEANNESS - SUB CENTER (1.3.2.6.S13) | IMEP | | 358 | 500.00 | 10,74,000.00 |
| HSS.6.174.OOC. | Mech. / Manual Laundry - DLH/MCH wing (100 bed) | IMEP | | 4 | - | 46,38,462.00 |

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| HSS.6.174.OOC. | POL for generator-DH, CHC & BPHC | IMEP | | 16 | - | 39,90,000.00 |
| HSS.6.174.PME.1 | State Quality Assurance Units /Div,QAU and DQAU, Monitoring & Supervision) (16.1.2.2.3) | QA | | 2 | - | 5,85,000.00 |
| HSS.6.174.PME.2 | Operational cost - State/Division /District Quality Assurance Units & District Hospital Quality Manager & Helpdesk program (16.1.4.2.1) | QA | | 2 | - | 6,39,000.00 |
| HSS.6.175.CB.1 | Kayakalp Training | QA | | 2 | - | 66,000.00 |
| HSS.6.175.OOC.1 | Assessments (KAYAKALP) (13.2.1) | QA | | 1 | - | 2,37,000.00 |
| HSS.6.176.OOC | Swacch Swasth Sarvatra(Others including operating costs(OOC)) | QA | | 1 | - | 5,00,000.00 |
| HSS.7.179.DS.1 | AEFI Kits @ Rs. 200/- per kit | RI | | 88 | - | 17,640.00 |
| HSS.7.179.DS.4 | Medicine for Mobile health team | RBSK | | 22 | - | 1,10,000.00 |
| HSS.8.183.OOC. | Repair of Laproscopes (6.1.6.1) | FP | | - | - | 1,25,000.00 |
| HSS.9.184.C. | Radiographer/ X-ray technician * 8.1.1.9 | HR | | 8 | - | 23,16,000.00 |
| HSS.9.184.C.P002 | Data Entry Operator * 16.2.1.S02 | FP | | 1 | - | 1,64,634.00 |
| HSS.9.184.C.P255 | District Programme Manager * 16.4.2.1.1.S01 | HR | | 1 | 1.00 | 7,68,948.00 |
| HSS.9.184.C.P256 | District Community Process Manager * 16.4.2.1.1.S02 | HR | | 1 | - | 6,25,836.00 |
| HSS.9.184.C.P258 | District Accounts Manager * 16.4.2.1.1.S04 | HR | | 1 | - | 6,25,836.00 |
| HSS.9.184.C.P259 | District Data Cum Account Assistant * 16.4.2.1.1.S05 | HR | | 1 | - | 4,27,200.00 |
| HSS.9.184.C.P260 | DEIC manager * 16.4.2.1.1.S06 | RBSK | | 1 | - | 4,79,493.00 |
| HSS.9.184.C.P263 | Support Staff * 16.4.2.1.1.S09 | HR | | 1 | - | 2,38,406.00 |
| HSS.9.184.C.P267 | District Consultant(MH) * 16.4.2.1.2.S02 | MH | | - | - | 6,39,009.00 |
| HSS.9.184.C.P268 | Division Consultant Quality Assurance * 16.4.2.1.2.S03 | QA | | 1 | - | 7,90,782.00 |
| HSS.9.184.C.P269 | District Hospital Quality Manager * 16.4.2.1.2.S04 | QA | | - | - | 12,32,896.00 |
| HSS.9.184.C.P270 | District Consultant Quality Assurance * 16.4.2.1.2.S05 | QA | | - | - | 7,74,960.00 |
| HSS.9.184.C.P273 | M & E Officer * 16.4.2.1.5.S01 | MIS | | - | - | 5,93,090.00 |
| HSS.9.184.C.P276 | Programme cum Admin. Asst. * 16.4.2.1.8.S01 | QA | | - | - | 2,56,539.00 |
| HSS.9.184.C.P277 | QI Mentors * 16.4.2.1.11.S01 | Training | | - | - | 7,02,910.00 |
| HSS.9.184.C.P294 | District VBD Consultant * 16.4.2.2.2.S05 | CD-NVBDCP | | - | - | 3,88,100.00 |
| HSS.9.184.C.P296 | Sr PMDT-TB HIV Coordinators * 16.4.2.2.4.S01 | CD-RNTCP/NTEP | | - | - | 3,87,679.00 |
| HSS.9.184.C.P297 | PPM Coordinator-RNTCP * 16.4.2.2.4.S02 | CD-RNTCP/NTEP | | - | - | 3,87,679.00 |
| HSS.9.184.C.P298 | District Programme Coordinator-RNTCP * 16.4.2.2.4.S03 | CD-RNTCP/NTEP | | - | - | 4,40,550.00 |
| HSS.9.184.C.P299 | District Data Manager-CD-IDSP * 16.4.2.2.5.S01 | CD-IDSP | | - | - | 3,23,990.00 |
| HSS.9.184.C.P301 | Senior Treatment Supervisor(STS) * | CD-RNTCP/NTEP | | - | - | 93,21,937.00 |
| HSS.9.184.C.P303 | Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03 | CD-RNTCP/NTEP | | - | - | 23,93,967.00 |
| HSS.9.184.C.P304 | Accountant- Full time * | CD-RNTCP/NTEP | | - | - | 3,17,205.00 |

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| | 16.4.2.2.7.S01 | | | | | |
| HSS.9.184.C.P306 | Driver-CD-RNTCP * 16.4.2.2.10.S01 | CD-RNTCP/NTEP | | - | - | 1,88,772.00 |
| HSS.9.184.C.P324 | District Consultant-NCD-NTCP * 16.4.2.3.2.S04 | NCD-NTCP | | - | 1.00 | 6,45,799.00 |
| HSS.9.184.C.P345 | Block Programme Manager * 16.4.3.1.1.S01 | HR | | 11 | - | 49,03,536.00 |
| HSS.9.184.C.P346 | Block Account Manager * 16.4.3.1.1.S02 | HR | | 11 | - | 40,25,604.00 |
| HSS.9.184.C.P347 | Block Community Process Manager * 16.4.3.1.1.S03 | CP | | - | - | 21,00,907.00 |
| HSS.9.184.C.P350 | Data Entry Operator-HR * 16.4.3.1.9.S03 | HR | | 2 | - | 6,08,334.00 |
| HSS.9.184.C.P351 | Data Entry Operator-MCTS OPR 820 MIS * 16.4.3.1.9.S04 | MIS | | 11 | - | 23,79,069.00 |
| HSS.9.184.C.P352 | Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05 | MIS | | - | - | 2,28,030.00 |
| HSS.9.184.C.P354 | Data Entry Operator-RI * 16.4.3.1.9.S07 | RI | | - | - | 1,93,546.00 |
| HSS.9.184.C.P355 | Data Entry Operator-RNTCP * 16.4.3.1.9.S08 | CD-RNTCP/NTEP | | - | - | 2,86,283.00 |
| HSS.9.184.C.P356 | Data Entry Operator-NCD-NTCP * 16.4.3.1.9.S09 | NCD-NTCP | | - | - | 2,33,759.00 |
| HSS.9.184.C.P358 | Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11 | CD-IDSP | | - | - | 2,00,393.00 |
| HSS.9.184.C.P360 | Data Entry Operator- NBCP- District * 16.4.3.1.9.S13 | NCD-NPCB | | - | - | 1,48,872.00 |
| HSS.9.184.C.S001 | ANMs - MH*8.1.1.1 | MH | | - | - | 3,72,13,375.00 |
| HSS.9.184.C. | Staff Nurses-100 Beded MCH Wing Neotology * 8.1.1.2.S01 | MH | | - | - | 34,79,587.00 |
| HSS.9.184.C. | Staff Nurses-100 Beded MCH Wing nursing sister * 8.1.1.2.S02 | MH | | - | - | 16,33,809.00 |
| HSS.9.184.C. | Staff Nurses-DH Strengthening * 8.1.1.2.S04 | HS | | - | - | 65,00,412.00 |
| HSS.9.184.C. | Staff Nurses-MH * 8.1.1.2.S05 | MH | | - | - | 1,48,23,547.00 |
| HSS.9.184.C. | Staff Nurse HWC - CP * 8.1.1.2.S11 | CP | | - | - | 34,38,296.00 |
| HSS.9.184.C. | Psychiatric Nurse-NCD-NMHP * 8.1.1.3.1 | NCD-NMHP | | - | - | 7,04,511.00 |
| HSS.9.184.C. | Community Nurse-NCD-MNHP * 8.1.1.3.3 | NCD-NMHP | | - | - | 4,39,320.00 |
| HSS.9.184.C. | Laboratory Technicians -100 Beded MCH Wing * 8.1.1.5.S01 | MH | | - | - | 5,09,541.00 |
| HSS.9.184.C. | Laboratory Technicians -HR * 8.1.1.5.S02 | HR | | 15 | - | 43,42,500.00 |
| HSS.9.184.C. | Laboratory Technicians -RNTCP * 8.1.1.5.S04 | CD-RNTCP/NTEP | | - | - | 62,64,167.00 |
| HSS.9.184.C. | Laboratory Technicians -HWC * 8.1.1.5.S08 | CP | | - | - | 30,35,934.00 |
| HSS.9.184.C. | OT Technician * 8.1.1.6.S05 | MH | | - | - | 12,78,043.00 |
| HSS.9.184.C. | OT Technician-MCH Wing * 8.1.1.6.S06 | MH | | - | - | 5,00,223.00 |
| HSS.9.184.C. | SECURITY GUARD UNDER LAQSHYA (8.1.1.6) | QA | | - | - | 1,37,46,888.00 |
| HSS.9.184.C. | Para Medical Worker CD-NLEP * 8.1.1.12.S02 | CD-NLEP | | - | - | 2,81,978.00 |
| HSS.9.184.C. | Obstetricians and Gynaecologists -100 Beded MCH Wing * 8.1.2.1.S01 | MH | | - | - | 38,34,054.00 |

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| HSS.9.184.C. | Obstetricians and Gynaecologists -MH * 8.1.2.1.S04 | MH | | - | - | 67,20,000.00 |
| HSS.9.184.C. | Paediatricians- 100 Beded MCH Wing * 8.1.2.2.S01 | MH | | - | - | 34,29,027.00 |
| HSS.9.184.C. | Paediatricians- DH Strengthening * 8.1.2.2.S04 | HS | | - | - | 12,43,620.00 |
| HSS.9.184.C. | Anaesthetists -DH Strengthening * 8.1.2.3.S04 | HS | | - | - | 9,60,000.00 |
| HSS.9.184.C. | Radiologists- 100 Beded MCH Wing * 8.1.2.5.S01 | MH | | - | - | 20,76,776.00 |
| HSS.9.184.C. | Radiologists-DH Strengthening * 8.1.2.5.S03 | HS | | - | - | 9,60,000.00 |
| HSS.9.184.C. | Pathologists/ Haematologists- 100 Beded MCH Wing * 8.1.2.6.S01 | MH | | - | - | 19,17,027.00 |
| HSS.9.184.C. | Pathologists/ Haematologists- DH Strengthening * 8.1.2.6.S03 | HS | | - | - | 24,87,240.00 |
| HSS.9.184.C. | Psychiatrists-NMHP * 8.1.3.2.S01 | NCD-NMHP | | - | - | 18,90,000.00 |
| HSS.9.184.C. | Dental Surgeons- DH &CHC * 8.1.4.1.S01 | HR | | 2 | - | 15,39,936.00 |
| HSS.9.184.C. | Dental Surgeons- * 8.1.4.1.S03 | HS | | - | - | 5,34,212.00 |
| HSS.9.184.C. | Medical Officers -DH Strengthening * 8.1.5.S02 | HS | | - | - | 20,53,092.00 |
| HSS.9.184.C. | Medical Officers -MH * 8.1.5.S03 | MH | | - | - | 19,92,000.00 |
| HSS.9.184.C. | Medical Officers -CD-RNTCP * 8.1.5.S06 | CD-RNTCP/NTEP | | - | - | 10,32,357.00 |
| HSS.9.184.C. | AYUSH MOs * 8.1.6.1 | AYUSH | | 31 | - | 1,31,67,517.00 |
| HSS.9.184.C. | Pharmacist - AYUSH * 8.1.6.2 | AYUSH | | 11 | - | 19,50,681.00 |
| HSS.9.184.C. | MOs- AYUSH * 8.1.7.1.1 | RBSK | | 33 | - | 1,33,51,932.00 |
| HSS.9.184.C. | MOs- MBBS * 8.1.7.1.2.S01 | RBSK | | 1 | - | 6,06,924.00 |
| HSS.9.184.C. | MOs-Dental MO/ BDS * 8.1.7.1.2.S02 | RBSK | | 6 | - | 35,40,240.00 |
| HSS.9.184.C. | Staff Nurse * 8.1.7.1.3 | RBSK | | 13 | - | 36,15,885.00 |
| HSS.9.184.C. | ANM * 8.1.7.1.4 | RBSK | | 7 | - | 13,48,452.00 |
| HSS.9.184.C. | Para Medical Worker * 8.1.7.1.5.S01 | RBSK | | 19 | - | 38,05,263.00 |
| HSS.9.184.C. | Medical Officers * 8.1.8.1 | CH | | 1 | - | 7,56,000.00 |
| HSS.9.184.C. | Staff Nurse * 8.1.8.2 | CH | | 4 | - | 14,76,872.00 |
| HSS.9.184.C. | Cook cum caretaker * 8.1.8.3 | CH | | 2 | - | 3,98,449.00 |
| HSS.9.184.C. | Feeding demonstrator for NRC * 8.1.8.5 | CH | | 1 | - | 3,35,664.00 |
| HSS.9.184.C. | Paediatrician SNCU-CH * 8.1.9.1.S01 | CH | | 3 | - | 55,20,000.00 |
| HSS.9.184.C. | Staff Nurse -SNCU/KMC * 8.1.9.3.S01 | CH | | 28 | - | 32,98,389.00 |
| HSS.9.184.C. | Staff Nurse -NBSU * 8.1.9.3.S02 | CH | | 12 | - | 28,35,338.00 |
| HSS.9.184.C. | Others- SNCU Staff (Ward Aaya/ Cleaner/ Security Guard) * 8.1.9.6.S02 | CH | | 18 | - | 34,39,899.00 |
| HSS.9.184.C. | Others- SNCU Staff DEO * 8.1.9.6.S03 | CH | | 2 | - | 4,71,692.00 |
| HSS.9.184.C. | Staff Nurses - DH Strengthening * 8.1.10.3.S01 | HS | | - | - | 30,24,000.00 |
| HSS.9.184.C. | Staff Nurses Incharge - DH Strengthening * 8.1.10.3.S02 | HS | | - | - | 2,30,400.00 |
| HSS.9.184.C. | Counsellor -RKS * 8.1.13.1.S02 | RKSK | | 2 | - | 4,71,981.00 |
| HSS.9.184.C. | Counsellor -RMNCHA-FW * 8.1.13.1.S02 | FP | | 1 | - | 1,75,076.00 |

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|--------------|---|------------------|-----|-------|-------------|----------------|
| | 8.1.13.1.S03 | | | | | |
| HSS.9.184.C. | Counsellor -RNTCP * 8.1.13.1.S04 | CD-RNTCP/NTEP | | - | - | 89,838.00 |
| HSS.9.184.C. | Psychologist-NCD-NTCP * 8.1.13.2.S01 | NCD-NTCP | | - | - | 4,23,811.00 |
| HSS.9.184.C. | Psychologist Clinical -NCD-NMHP * 8.1.13.2.S03 | NCD-NMHP | | - | - | 10,56,363.00 |
| HSS.9.184.C. | Audiometrician/ Audiologist- NCD-NPPCD * 8.1.13.5 | NCD-NPPCD | | - | - | 4,35,680.00 |
| HSS.9.184.C. | Social Worker-NCD-NTCP * 8.1.13.8.S01 | NCD-NTCP | | - | - | 4,23,811.00 |
| HSS.9.184.C. | Social Worker-NCD-NMHP * 8.1.13.8.S02 | NCD-NMHP | | - | - | 10,17,612.00 |
| HSS.9.184.C. | TBHV-CD-RNTCP * 8.1.13.10 | CD-RNTCP/NTEP | | - | - | 29,37,641.00 |
| HSS.9.184.C. | Audiometrics Asstt.NCD-NPPCD * 8.1.13.18 | NCD-NPPCD | | - | - | 2,73,081.00 |
| HSS.9.184.C. | Dietician/ Nutritionist * 8.1.13.22.S03 | HS | | - | - | 3,60,623.00 |
| HSS.9.184.C. | OT Technician * 8.1.13.22.S06 | HS | | - | - | 4,48,284.00 |
| HSS.9.184.C. | Rogi Sahayata Kendra Manager * 8.1.13.22.S07 | QA | | - | - | 5,13,158.00 |
| HSS.9.184.C. | Staff Nurse * 8.1.13.22.S09 | HS | | - | - | 1,10,24,365.00 |
| HSS.9.184.C. | X-Ray Technician * 8.1.13.22.S10 | HS | | - | - | 4,48,284.00 |
| HSS.9.184.C. | Physiotherapist * 8.1.13.22.S12 | HS | | - | - | 5,28,314.00 |
| HSS.9.184.C. | Rogi Sahayata Kendra Operator * 8.1.13.22.S13 | QA | | - | - | 3,58,560.00 |
| HSS.9.184.C. | Ward Aaya/Boy * 8.1.13.22.S14 | HS | | - | - | 15,72,050.00 |
| HSS.9.184.C. | MO (Blood Bank) * 8.1.14.1.S01 | BLOOD CELL | | - | - | 13,97,088.00 |
| HSS.9.184.C. | MO (BCTV) * 8.1.14.1.S02 | BLOOD CELL | | - | - | 5,76,000.00 |
| HSS.9.184.C. | Staff Nurse * 8.1.14.2 | BLOOD CELL | | - | - | 2,67,917.00 |
| HSS.9.184.C. | Lab Technician (BCTV) * 8.1.14.4.S01 | BLOOD CELL | | - | - | 3,57,197.00 |
| HSS.9.184.C. | Lab Technician (BB) * 8.1.14.4.S02 | BLOOD CELL | | - | - | 7,65,504.00 |
| HSS.9.184.C. | Others- Lab Technicians * 8.1.14.5.S02 | BLOOD CELL | | - | - | 5,10,336.00 |
| HSS.9.184.C. | Others-Lab Attendant * 8.1.14.5.S03 | BLOOD CELL | | - | - | 3,57,304.00 |
| HSS.9.184.C. | Others-Social Worker/PRO * 8.1.14.5.S04 | BLOOD CELL | | - | - | 4,21,747.00 |
| HSS.9.184.C. | Others-Lab Attendant - BSU * 8.1.14.5.S05 | BLOOD CELL | | - | - | 1,78,652.00 |
| HSS.9.184.C. | Others-Lab Attendant - BCTV * 8.1.14.5.S06 | BLOOD CELL | | - | - | 1,64,806.00 |
| HSS.9.184.C. | Medical Records Asstt./ Case Registry Asstt.NCD-NMHP * 8.1.15.7 | NCD-NMHP | | - | - | 2,87,643.00 |
| HSS.9.184.C. | Cold Chain Handlers * 8.1.16.2.S01 | RI | | - | - | 3,84,850.00 |
| HSS.9.184.C. | Technician / Trfeigerator Machinic * 8.1.16.2.S02 | RI | | - | - | 2,65,513.00 |
| HSS.9.184.C. | Data Entry Operator BB * 8.1.16.6.S01 | BLOOD CELL | | - | - | 1,72,414.00 |
| HSS.9.184.C. | Driver BCTV * 8.1.16.7.S01 | BLOOD CELL | | - | - | 2,40,507.00 |
| HSS.9.184.C. | Sweeper- NCD- Blood bank * 8.1.16.7.S02 | BLOOD CELL | | - | - | 1,97,343.00 |
| HSS.9.184.C. | Sweeper-NCD-Blood Storage Unit * 8.1.16.7.S03 | BLOOD CELL | | - | - | 1,59,164.00 |

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|-----------------|--|------------------|-----|-------|-------------|----------------|
| HSS.9.184.C. | Ward Assistant/Orderlies-NCD-NMHP * 8.1.16.7.S04 | NCD-NMHP | | - | - | 3,43,883.00 |
| HSS.9.184.C. | Cleaner -NRC * 8.1.16.7.S05 | CH | | 1 | - | 1,97,656.00 |
| HSS.9.184.C. | Vaccine Store Keeper * 8.1.16.7.S07 | RI | | - | - | 3,87,688.00 |
| HSS.9.184.C. | PHN (9.1.4.2)(ANMTC) | Training | | - | - | 8,64,500.00 |
| HSS.9.184.C. | Divisional Logistic Manager * 14.1.1.3.S02 | FP | | 1 | - | 5,85,758.00 |
| HSS.9.186.C. | Mid-level Service Provider * 8.1.12.1 (CHO HONORARIUM) | CP | | - | 12.00 | 6,31,20,012.00 |
| hss.12.196.OOC. | Telemedicine/teleconsultation facility under Asyushman Bharat H&WC(MD-HR) | CP | | - | - | 24,05,400.00 |
| HSS.9.185.OOC. | Incentive to Provider for PPIUCD (8.4.7) | FP | | 1130 | 150.00 | 1,69,500.00 |
| HSS.9.185.OOC. | Incentive to Provider for PAIUCD (8.4.8) | FP | | 1 | 150.00 | 150.00 |
| HSS.9.185.OOC.4 | Incentive to RMNCHA Councillors | FP | | 140 | - | 7,000.00 |
| HSS.9.185.OOC.5 | RI cold chain handlers incentive @ Rs. 2400/CCH for 12 months for 1305 units. (8.4.12.S04) | RI | | - | - | 3,88,800.00 |
| HSS.9.187.OOC.1 | PERFORMANCE BASED INCENTIVE FOR MID LEVEL SERVICE PROVIDERS (8.1.12.2) | CP | | - | - | 3,73,05,000.00 |
| HSS.9.187.OOC.2 | TEAM BASED INCENTIVE FOR HEALTH & WELLNESS CENTERS (SUB CENTER)(8.4.9) | CP | | - | - | 1,32,25,000.00 |
| HSS.9.187.OOC.3 | TEAM BASED INCENTIVE FOR HEALTH AND WELLNESS CENTER (PHC)(8.4.10) | CP | | - | - | 20,00,000.00 |
| HSS.11.193.PME. | State & District - Health Action Plan | PD | | 33 | - | 16,500.00 |
| HSS.11.193.PME. | Field Visit (Supportive supervision at State level) (16.1.3.1.1) | ME | | - | - | 85,500.00 |
| HSS.11.193.PME. | Field Visit (Supportive supervision at District / Division level) (16.1.3.3.3.S01) | ME | | - | 33,000.00 | 8,91,000.00 |
| HSS.11.193.PME. | Field Visit (Supportive supervision at Block level) (16.1.3.4.3.S01) | ME | | - | 33,000.00 | 32,67,000.00 |
| HSS.11.193.PME. | DPMU Operational Cost (16.1.5.3.16.s05) | HR | | 1 | - | 11,37,969.00 |
| HSS.11.193.PME. | BPMU Operational Cost * 16.1.5.3.16.S06 | HR | | 11 | 1.00 | 18,95,256.00 |
| HSS.11.193.PME. | SUPERVISION & MONITORING (16.1.2.2.13) | CD-RNTCP/NTEP | | - | - | 4,73,250.00 |
| HSS.11.193.PME. | VEHICLE OPERATION (POL) (16.1.3.1.13) | CD-RNTCP/NTEP | | - | - | 11,20,500.00 |
| HSS.11.193.PME. | VEHICL HIRING (16.1.3.1.14) | CD-RNTCP/NTEP | | - | - | 81,000.00 |
| HSS.11.193.PME. | OFFICE OPERATION (MISC.) (6.1.4.1.10) | CD-RNTCP/NTEP | | - | 1.00 | 3,21,202.00 |
| HSS.11.193.PME. | VEHICLE OPERATION (MAINTENTANCE) (16.1.5.2.4) | CD-RNTCP/NTEP | | - | - | 85,530.00 |
| HSS.12.194.CB.2 | District Level Training cum Review meeting (9.2.2.7.2) | MIS | | - | - | 40,095.00 |
| HSS.12.194.CB.3 | Block Level Training cum Review meeting (9.2.2.7.3) | MIS | | - | - | 2,00,250.00 |
| HSS.12.194.CB.4 | Division Level Training cum Review meeting (9.2.2.7.4) | MIS | | - | - | 11,250.00 |

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|------------------|---|------------------|-----|-------|-------------|--------------|
| HSS.12.194.IEC | HMIS(IEC & Printing) - printing of HIMS FORMAT | MIS | | - | - | 63,720.00 |
| HSS.12.194.PME. | Health Management Information System (HMIS) - e HOSPITAL IMPLEMENTATION | MIS | | - | - | 8,25,000.00 |
| HSS.12.194.PME. | Mobility support for Complete Quality Data Entry for Block level (16.3.2.S01) | MIS | | - | - | 29,700.00 |
| HSS.12.194.PME. | Mobility support for Divisional M & E Hub HR (16.3.2.S02) | MIS | | - | - | 1,12,950.00 |
| HSS.12.194.PME. | Internet Connectivity through LAN / data card (16.3.3.S02) | MIS | | - | - | 94,500.00 |
| HSS.12.194.PME. | Other Office Expenses (16.3.3.S03) | MIS | | - | - | 94,500.00 |
| HSS.12.194.PME. | AMC of Laptop, printers, computers, UPS (16.3.3.S01) | MIS | | - | - | 48,750.00 |
| HSS.13.197.IEC.9 | Pvt. FM- Jingles / Spots - IEC | IEC | | - | - | 25,000.00 |
| HSS.13.197.IEC. | Targeting Naturally Occurring Gathering of People - IEC | IEC | | - | - | 1,00,000.00 |
| HSS.13.197.IEC. | Block Health Mela - IEC | IEC | | 11 | 1,50,000.00 | 16,50,000.00 |
| HSS.13.197.IEC. | Dist. level Media Workshop - IEC | IEC | | - | - | 20,000.00 |
| HSS.13.197.IEC. | Advocacy through Districts - IEC | IEC | | - | - | 1,00,000.00 |
| HSS.13.197.OOC. | Echo Platform (18.2.3) | CP | | - | - | 1,26,000.00 |
| HSS.14.198.DT.1 | DH Untied | CP | | - | - | 15,00,000.00 |
| HSS.14.198.DT.2 | CHC Untied | CP | | - | - | 52,50,000.00 |
| HSS.14.198.DT.3 | PHC Untied | CP | | - | - | 32,37,500.00 |
| HSS.14.198.DT.4 | SC Untied | CP | | - | - | 32,20,000.00 |
| HSS.14.198.DT.5 | VHSNC Untied | CP | | - | - | 52,15,000.00 |
| HSS.14.198.DT.6 | HWC Untied - SC | CP | | - | - | 45,00,000.00 |
| HSS.14.198.DT.7 | HWC Untied - PHC | CP | | - | - | 10,00,000.00 |
| HSS(U).1.127. | ASHA incentive for H&WC (U.3.1.1.2) | NUHM | | - | - | 44,19,000.00 |
| HSS(U).1.127. | INCENTIVE TO ASHA FOR C BAC FORM | NUHM | | - | - | 27,25,050.00 |
| HSS(U).1.127.CB. | MPW TRAINING UNDER CPHC | NUHM | | - | - | 88,005.00 |
| HSS(U).1.127. | IEC AND WELLNESS ACTIVITY FOR 610 HWC -UPHC | NUHM | | - | - | 7,12,500.00 |
| HSS(U).1.127. | IT SUPPORT FOR UPHC - HWC | NUHM | | - | - | 1,50,000.00 |
| HSS(U).1.127. | MOBILE RECHARGE FOR 10625 ASHA | NUHM | | - | - | 8,83,800.00 |
| HSS(U).2.130. | Routine & Recurring Incentive to ASHA | NUHM | | - | - | 88,38,000.00 |
| HSS(U).2.130. | Health Promotion Day Incentive to ASHA | NUHM | | - | - | 8,83,800.00 |
| HSS(U).2.130. | PMMVY Incentive to ASHA (U.3.1.1.3.S02) | NUHM | | - | - | 5,52,375.00 |
| HSS(U).2.130.CB. | INDUCTION TRAINING FOR ASHA | NUHM | | - | - | 7,03,000.00 |
| HSS(U).2.130. | ASHA UNIFORM | NUHM | | - | - | 4,91,000.00 |
| HSS(U).2.130. | UHIR AND VOUCHER | NUHM | | - | - | 1,59,575.00 |
| HSS(U).2.130. | Award for ASHA for Every Cluster | NUHM | | - | - | 24,000.00 |
| HSS(U).2.131. | PRINTING OF MAS REGISTER | NUHM | | - | - | 98,200.00 |
| HSS(U).2.134. | Mobility Support to ANM | NUHM | | - | 500.00 | 4,18,500.00 |
| HSS(U).2.134. | UHNDs | NUHM | | - | 1,000.00 | 8,37,000.00 |
| HSS(U).2.134. | Special Out reach (U.2.3.2) | NUHM | | - | - | 3,90,000.00 |

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|------------------|---|------------------|-----|-------|-------------|----------------|
| HSS(U).3.137. | Rent of UPHC | NUHM | | - | 25,000.00 | 29,25,000.00 |
| HSS(U).5.142.C. | ANMs/LHVs UPHC * U.8.1.1.1 | NUHM | | - | - | 1,21,78,781.00 |
| HSS(U).5.142.C. | staff nurse UPHC * U.8.1.2.1 | NUHM | | - | - | 48,96,801.00 |
| HSS(U).5.142.C. | Lab Technicians UPHC * U.8.1.3.1 | NUHM | | - | - | 28,09,202.00 |
| HSS(U).5.142.C. | Pharmacists UPHC * U.8.1.4.1 | NUHM | | - | - | 45,94,354.00 |
| HSS(U).5.142.C. | MO at UPHC Full-time * U.8.1.8.1.1 | NUHM | | - | - | 70,46,171.00 |
| HSS(U).5.142.C. | Other Support staff * U.8.1.10.1 | NUHM | | - | - | 60,29,892.00 |
| HSS(U).5.142.C. | DEO cum Accountant * U.8.1.10.2 | NUHM | | - | - | 2,24,056.00 |
| HSS(U).5.143. | Incentive to Provider for PPIUCD (8.4.7) | FP | | 377 | 150.00 | 56,550.00 |
| HSS(U).5.143. | Incentive to Provider for PAIUCD (8.4.8) | FP | | 23 | - | 3,450.00 |
| HSS(U).5.143. | Incentive to RMNCHA Councillors @ Rs.50/case | FP | | 60 | - | 3,000.00 |
| HSS(U).5.144.1 | PERFORMANCE LINKED PAYMENT/TEAM BASE INCENTIVE FOR AYUSHMAN BHARAT HEALTH & WELLNESS CENTER (U.8.4.1) | NUHM | | - | - | 27,00,000.00 |
| HSS(U).5.144.2 | PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO | NUHM | | - | - | 19,80,000.00 |
| HSS(U).6.146. | Mobility Support for SPMU/DIV. PMU | NUHM | | - | - | 2,97,000.00 |
| HSS(U).6.146. | Mobility Support for DPMU | NUHM | | - | - | 2,97,000.00 |
| HSS(U).6.146. | Mobility Support for CCPM | NUHM | | - | - | 54,000.00 |
| HSS(U).6.146. | Administrative expenses for SPMU/DIV. PMU | NUHM | | - | - | 1,35,000.00 |
| HSS(U).6.146. | Administrative expenses for DPMU | NUHM | | - | - | 1,80,000.00 |
| HSS(U).6.146. | Administrative expenses for CPMU | NUHM | | - | - | 54,000.00 |
| HSS(U).9.149.UG. | UNTIED FUND TO UPHC INCLUDING OPERATIONAL COST | NUHM | | - | - | 37,50,000.00 |
| HSS(U).9.149.UG. | UNTIED FUND TO MAS | NUHM | | - | 1.00 | 18,41,250.00 |
| NCD.1.87.DI.1 | Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case | NCD-NPCB | | - | - | 9,55,444.00 |
| NCD.1.88.OOC.1 | Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case | NCD-NPCB | | - | - | 31,82,496.00 |
| NCD.1.93.EQ.1 | Screening and Free spectacles to school children @ Rs 350/- per case. | NCD-NPCB | | - | - | 12,14,850.00 |
| NCD.1.94.EQ.1 | Screening and free spectacles for near work to Old Person @ Rs. 350/- per case | NCD-NPCB | | - | - | 6,07,425.00 |
| NCD.1.95.EQ.2 | for Vision Centre(PHC)(Govt+NGO) @ Rs. | NCD-NPCB | | - | - | 1,00,000.00 |
| NCD.1.96.IEC | Other NPCB+VI components(IEC & Printing) | NCD-NPCB | | - | - | 1,00,000.00 |
| NCD.1.96.PME.1 | District NPCB Cell at CMO office @ 1 lacs each | NCD-NPCB | | - | - | 1,00,000.00 |
| NCD.2.97.IEC.1 | Translation of IEC material and | NCD-NMHP | | - | - | 2,00,000.00 |

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|-----------------|---|------------------|-----|-------|-------------|-------------|
| | distribution | | | | | |
| NCD.2.97.IEC.2 | Awareness generation activities in the community, school, workplaces with community involvement | NCD-NMHP | | - | - | 2,00,000.00 |
| NCD.2.97.OOC | Implementation of District Mental Health Plan(Others including operating costs(OOC)) | NCD-NMHP | | - | - | 6,00,000.00 |
| NCD.2.97.PME.3 | Operational expenses of the district centre : rent, telephone expenses, website etc. | NCD-NMHP | | - | - | 10,000.00 |
| NCD.2.97.PME.4 | Miscellaneous/Travel/Contingency under NMHP | NCD-NMHP | | - | - | 5,00,000.00 |
| NCD.3.99.EQ | Geriatric Care at DH(Equipment (Including Furniture, Excluding Computers)) | NCD-NPHCE | | - | - | 1,50,000.00 |
| NCD.3.102.IEC.1 | Public Awareness IEC | NCD-NPHCE | | - | - | 1,00,000.00 |
| NCD.3.102.IEC.2 | Celebration of Days-ie International day for older persons | NCD-NPHCE | | - | - | 1,00,000.00 |
| NCD.4.104.CB.1 | Orientation of Stakeholder organizations | NCD-NTCP | | - | - | 20,000.00 |
| NCD.4.104.CB.2 | Training of Health Professionals | NCD-NTCP | | - | - | 20,000.00 |
| NCD.4.104.CB.3 | Orientation of Law Enforcers | NCD-NTCP | | - | - | 30,000.00 |
| NCD.4.104.CB.4 | Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders | NCD-NTCP | | - | - | 30,000.00 |
| NCD.4.104.CB.5 | Other Trainings/Orientations - sessions incorporated in other's training | NCD-NTCP | | - | - | 1,65,000.00 |
| NCD.4.104.IEC.1 | Printing of Challan Books | NCD-NTCP | | - | - | 21,000.00 |
| NCD.4.104.IEC.2 | IEC for NTCP | NCD-NTCP | | - | - | 3,50,000.00 |
| NCD.4.105.OOC.1 | Tobacco free Educational Institution (TOFEI) | NCD-NTCP | | - | - | 1,50,000.00 |
| NCD.4.106.IEC.1 | Weekly FGD with the tobacco users | NCD-NTCP | | - | - | 26,000.00 |
| NCD.4.106.OCC.1 | Coverage of Public School | NCD-NTCP | | - | - | 1,00,000.00 |
| NCD.4.106.OCC.2 | Coverage of Pvt. School | NCD-NTCP | | - | - | 2,00,000.00 |
| NCD.4.106.OCC.3 | Coverage of Public School in other's school programme | NCD-NTCP | | - | - | 1,00,000.00 |
| NCD.4.106.OCC.4 | Coverage of Pvt. School in other's school programme | NCD-NTCP | | - | - | 50,000.00 |
| NCD.4.106.OCC.5 | Sensitization campaign for Inter college/college students | NCD-NTCP | | - | - | 83,333.00 |
| NCD.4.106.PME.1 | District level Coordination Committee meeting | NCD-NTCP | | - | - | 4,000.00 |
| NCD.4.106.PME.2 | Monitoring Committee meeting on Section 5 | NCD-NTCP | | - | - | 6,000.00 |
| NCD.4.106.PME.3 | Enforcement Squads meeting | NCD-NTCP | | - | - | 20,000.00 |
| NCD.4.106.PME.4 | Misc./Office Expenses | NCD-NTCP | | - | - | 5,00,000.00 |
| NCD.4.106.PME.5 | Mobility Support | NCD-NTCP | | - | - | 4,20,000.00 |
| NCD.4.106.PME.6 | Monthly meeting with the hospital staff | NCD-NTCP | | - | - | 24,000.00 |
| NCD.4.106.PME.7 | Mobility support | NCD-NTCP | | - | - | 40,000.00 |
| NCD.4.106.PME.8 | Office Expenses | NCD-NTCP | | - | - | 58,333.00 |
| NCD.5.107.DI | NCD Clinics at DH(Diagnostics (Consumables, PPP, Sample | NCD-NPCDCS | | 1 | - | 1,80,000.00 |

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|-----------------|--|------------------|-----|-------|-------------|--------------|
| | Transport)) | | | | | |
| NCD.5.107.PME | NCD Clinics at DH(Planning & M&E) | NCD-NPCDCS | | 1 | - | 75,000.00 |
| NCD.5.108.DI | NCD Clinics at CHC/SDH(Diagnostics (Consumables, PPP, Sample | NCD-NPCDCS | | 1 | - | 4,20,000.00 |
| NCD.5.108.PME | NCD Clinics at CHC/SDH(Planning & M&E) | NCD-NPCDCS | | 1 | - | 10,50,000.00 |
| NCD.5.110.CB.1 | Training At District Level | NCD-NPCDCS | | 1 | - | 1,12,500.00 |
| NCD.5.110.EQ.1 | Drugs & supplies for Universal Screening of NCDs | NCD-NPCDCS | | 1 | - | 35,49,000.00 |
| NCD.5.110.IEC.2 | IEC at District Level | NCD-NPCDCS | | 1 | - | 2,25,000.00 |
| NCD.5.110.IEC.3 | Patients referral cards at PHC level | NCD-NPCDCS | | 1 | - | 99,375.00 |
| NCD.5.110.IEC.4 | Patients referral cards at subcentre level | NCD-NPCDCS | | 1 | - | 3,16,875.00 |
| NCD.5.110.IEC.7 | IEC/BCC for Universal NCD Screening | NCD-NPCDCS | | 1 | - | 12,67,500.00 |
| NCD.5.110.PME.1 | Monitoring Evaluation & Supervisor | NCD-NPCDCS | | 1 | - | 1,50,000.00 |
| NCD.5.110.PME.2 | Contingency | NCD-NPCDCS | | 1 | - | 1,50,000.00 |
| NCD.5.110.PME.3 | TA,DA, POL | NCD-NPCDCS | | 1 | - | 1,50,000.00 |
| NCD.7.114.CB.1 | Training of PRI | NCD-NPCCHH | | - | - | 1,05,000.00 |
| NCD.7.114.CB.2 | Training of MO's, Health Workers and programme officer's | NCD-NPCCHH | | - | - | 31,050.00 |
| NCD.7.114.IEC | Implementation of NPCCHH (IEC & Printing)IEC on climate Sensitive diseases at block, District, Air pollution, heat and other relevant climate sensitive diseases | NCD-NPCCHH | | - | - | 2,07,610.00 |
| NCD.7.114.PME.1 | Task force meeting to draft health sector plan for heat and Air Pollution | NCD-NPCCHH | | - | - | 25,000.00 |
| NCD.7.114.PME.2 | Sensitization workshop / meeting /Logistics and Mobility Support | NCD-NPCCHH | | - | - | 50,000.00 |
| NCD.8.115.DI | Implementation at DH(Diagnostics (Consumables, PPP, Sample Transport)) | NCD-NOHP | | - | - | 3,75,000.00 |
| NCD.8.115.IEC.1 | IEC at District level | NCD-NOHP | | - | - | 3,75,000.00 |
| NCD.9.119.IEC.1 | IEC at District Level | NCD-NPPC | | - | - | 50,000.00 |
| NCD.11.122.IEC | Management of Deafness(IEC & Printing) | NCD-NPPCD | | - | - | 80,000.00 |
| RCH.3.21.OOC.2 | Rental charges of internet connection@ Rs. 300 per month per MHT for 12 months (2.2.4) | RBSK | | 22 | - | 59,400.00 |
| HSS.11.193.PME | MEDICAL COLLEGE (ANY MEETING) (16.1.2.1.21) | CD-RNTCP/NTEP | | - | - | 14,000.00 |
| NDCP.1.63.CB.1 | Implementation of IDSP (TRAINING OF MEDICAL OFFICER (IHIP & OUTBREAK)(9.3.2.1.1) | CD-IDSP | | - | - | 32,660.00 |
| NDCP.1.63.CB.2 | DATA ENTRY , ANALYSIS OF DATA AND OUTBREAK ACTION (9.2.3.1.5) | CD-IDSP | | - | - | 16,330.00 |
| NDCP.1.63.DI.3 | SAMPLE TRANSPORT @34000 PA PER DISTRICT(10.4.5) | CD-IDSP | | - | - | 10,000.00 |
| NDCP.1.63.OOC.2 | INCENTIVE TO IDSP | CD-IDSP | | - | - | 60,000.00 |
| NDCP.1.63.PME.1 | (16.1.2.1.16) IDSP Meeting | CD-IDSP | | - | - | 6,000.00 |

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| | (@1500 per quarter to District & 2500 per quarter to Divisional Districts.& State 2 review meeting at every six month) | | | | | |
| NDCP.1.63.PME.3 | Mobility for District vehicle hiring & TA/DA & for Divisional Districts- vehicle hiring, TA/DA & MICS. EXP. (16.1.3.3.8) | CD-IDSP | | - | - | 4,85,000.00 |
| NDCP.1.63.PME.5 | MINOR REPAIRING/AMC @ 10000 PA FOR 75 DISTRICT(16.1.5.2.1) | CD-IDSP | | - | - | 5,000.00 |
| NDCP.2.64.ASHA | Malaria(ASHA incentives) | CD-NVBDCP | | - | - | 2,19,375.00 |
| NDCP.2.64.CB | Malaria(Capacity building incl. training) | CD-NVBDCP | | - | - | 1,11,375.00 |
| NDCP.2.64.DS.01 | Chloroquine phosphate tablets | CD-NVBDCP | | - | - | 15,000.00 |
| NDCP.2.64.DS.02 | Primaquine tablets 2.5 mg | CD-NVBDCP | | - | - | 7,500.00 |
| NDCP.2.64.DS.03 | Primaquine tablets 7.5 mg | CD-NVBDCP | | - | - | 15,000.00 |
| NDCP.2.64.IEC.1 | Printing of recording and reporting forms/registers of malaria | CD-NVBDCP | | - | - | 22,500.00 |
| NDCP.2.64.IEC.2 | Malaria(IEC & Printing)IEC/BCC for Malaria-11.3.1.1 | CD-NVBDCP | | - | - | 43,200.00 |
| NDCP.2.64.PME | Malaria(Planning & M&E) Monitoring Evaluation &, Supervision & Epidemic preparedness(only mobility expenses (16.1.3.1.8) | CD-NVBDCP | | - | - | 3,96,000.00 |
| NDCP.2.66.CB.2 | Training specific for JE Prevention & Management | CD-NVBDCP | | - | - | 81,325.00 |
| NDCP.2.66.IEC | AES/JE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas | CD-NVBDCP | | - | - | 5,01,346.00 |
| NDCP.2.66.PME | AES/JE(Planning & M&E) (16.1.2.2.7) Monitoring and supervision | CD-NVBDCP | | - | - | 48,000.00 |
| NDCP.2.67.ASHA | Dengue & Chikungunya(ASHA incentives) | CD-NVBDCP | | - | - | 16,17,000.00 |
| NDCP.2.67.ASHA. | Other Incentive to Asha in urban for Dengue & Chikungunya | CD-NVBDCP | | - | - | 2,94,600.00 |
| NDCP.2.67.DS | Dengue & Chikungunya(Drugs and supplies)Dengue NS1 antigen kit | CD-NVBDCP | | - | - | 55,000.00 |
| NDCP.2.67.IEC | Dengue & Chikungunya(IEC & Printing) (11.3.1.2) | CD-NVBDCP | | - | - | 53,000.00 |
| NDCP.2.67.OOC.1 | Dengue & Chikungunya: Case management (1.1.5.1) | CD-NVBDCP | | - | - | 10,000.00 |
| NDCP.2.67.OOC.2 | Inter-sectoral convergence (15.3.1.2) | CD-NVBDCP | | - | - | 7,000.00 |
| NDCP.2.67.OOC.3 | Support for implementation of NVBDCP in Urban | CD-NVBDCP | | - | - | 16,72,700.00 |
| NDCP.2.67.PME.1 | Monitoring/supervision and Rapid response (Dengue and Chikungunya) (16.1.2.2.6) | CD-NVBDCP | | - | - | 70,000.00 |
| NDCP.2.67.PME.2 | Epidemic preparedness (Dengue & Chikungunya) (16.1.5.3.7) | CD-NVBDCP | | - | - | 35,000.00 |
| NDCP.2.67.SRRE. | Sentinel surveillance Hospital recurrent | CD-NVBDCP | | - | - | 2,00,000.00 |
| NDCP.3.69.ASHA. | ASHA INCENTIVE FOR DETECTION OF LEPROCY @250 | CD-NLEP | | - | - | 6,000.00 |
| NDCP.3.69.ASHA. | ASHA INCENTIVE FOR PB | CD-NLEP | | - | - | 2,000.00 |
| NDCP.3.69.ASHA. | ASHA INCENTIVE FOR MB | CD-NLEP | | - | - | 10,200.00 |
| NDCP.3.69.ASHA. | Specific -plan for Early case | CD-NLEP | | - | - | 21,47,775.00 |

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| | detection | | | | | |
| NDCP.3.69.CB.1 | Case detection and Management (Capacity building incl. training) (1.1.5.4) | CD-NLEP | | - | - | 1,02,275.00 |
| NDCP.3.69.DI.1 | Case detection and Management (Diagnostics (Consumables, PPP, Sample Transport)) (6.2.3.2.1) | CD-NLEP | | - | - | 44,000.00 |
| NDCP.3.69.IEC.1 | Case detection and Management(IEC & Printing) | CD-NLEP | | - | - | 4,09,200.00 |
| NDCP.3.70.EQ.1 | MCR (6.1.4.3.1) | CD-NLEP | | - | - | 16,000.00 |
| NDCP.3.72.IEC.2 | Printing works(12.3.2.1) | CD-NLEP | | - | - | 20,000.00 |
| NDCP.3.72.PME.1 | Review meetings NLEP (16.1.2.1.20) | CD-NLEP | | - | - | 50,000.00 |
| NDCP.3.72.PME.5 | Mobility Support (District Cell)- NLEP (16.1.3.3.11) | CD-NLEP | | - | - | 75,000.00 |
| NDCP.3.72.PME.9 | Office operation & Maintenance - District Cell (16.1.4.2.4) | CD-NLEP | | - | - | 26,250.00 |
| NDCP.3.72.PME. | District Cell – Consumable (16.1.4.2.5) | CD-NLEP | | - | - | 22,500.00 |
| NDCP.4.73.CB.1 | D S TB - TRAINING (9.2.3.4.1) | CD-RNTCP/NTEP | | - | - | 1,64,812.00 |
| NDCP.4.73.CB.2 | CME MEDICAL COLLEGE (9.2.3.4.2) | CD-RNTCP/NTEP | | - | - | 20,000.00 |
| NDCP.4.73.DBT.1 | Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1) | CD-RNTCP/NTEP | | - | - | 60,00,000.00 |
| NDCP.4.73.DI.1 | LABORATORY MATERIAL (6.2.14.1) | CD-RNTCP/NTEP | | - | - | 25,23,675.00 |
| NDCP.4.73.DI.2 | SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2) | CD-RNTCP/NTEP | | - | - | 2,96,400.00 |
| NDCP.4.73.DS.1 | VEHICLE HIRINNG (NTEP) (14.2.11) | CD-RNTCP/NTEP | | - | - | 75,000.00 |
| NDCP.4.73.DS.3 | LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS | CD-RNTCP/NTEP | | - | - | 67,440.00 |
| NDCP.4.73.EQ. | MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (9) | CD-RNTCP/NTEP | | - | - | 82,500.00 |
| NDCP.4.73.IC.1 | (5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB)) | CD-RNTCP/NTEP | | - | - | 1,06,312.00 |
| NDCP.4.73.OOC.2 | "(3.2.3.1.4.S02) community volunteers/supervisors /LT etc undertaking ACF" | CD-RNTCP/NTEP | | - | - | 20,25,000.00 |
| NDCP.4.73.OOC.3 | PRINTING RNTCP | CD-RNTCP/NTEP | | - | - | 2,92,500.00 |
| NDCP.4.74.DBT.1 | Nikshay Poshan Yojana(DBT) - DSTB | CD-RNTCP/NTEP | | - | - | 1,59,80,000.00 |
| NDCP.4.74.DBT.2 | Nikshay Poshan Yojana(DBT) - DRTB | CD-RNTCP/NTEP | | - | - | 7,02,000.00 |
| NDCP.4.75.DBT.1 | PRIVATE PROVIDER INCENTIVE (15.3.3.3) | CD-RNTCP/NTEP | | - | - | 16,80,000.00 |
| NDCP.4.75.DBT.2 | INFORMANT INCENTIVE | CD-RNTCP/NTEP | | - | - | 2,94,000.00 |
| NDCP.4.75.OOC.1 | PPSA (15.3.3.2) | CD-RNTCP/NTEP | | - | - | 1,46,92,062.00 |
| NDCP.4.76.DS | Latent TB Infection (LTBI)(Drugs and supplies) | CD-RNTCP/NTEP | | - | - | 4,24,777.00 |
| NDCP.4.77.CB | Drug Resistant TB(DRTB) (Capacity building incl. training) (9.2.4.1) STEATE / DIST. TRAINING A/C | CD-RNTCP/NTEP | | - | - | 1,67,156.00 |
| NDCP.4.77.DBT.2 | Treatment Supporter Honorarium (Rs 5000) | CD-RNTCP/NTEP | | - | - | 5,92,500.00 |
| NDCP.4.77.DS.1 | | | | - | - | |

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| | PROCUREMENT OF DRUGS (6.2.3.3.2) | CD-RNTCP/NTEP | | | - | 3,26,100.00 |
| NDCP.4.77.EQ.01 | EQUIPMENT MAINTENNACE (6.1.6.3) | CD-RNTCP/NTEP | | - | - | 1,00,000.00 |
| NDCP.4.77.IC | Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12) | CD-RNTCP/NTEP | | - | - | 30,000.00 |
| NDCP.4.78.IEC.1 | ACSM (STATE & DIST.) (11.3.3.1) | CD-RNTCP/NTEP | | - | - | 1,57,852.00 |
| NDCP.4.78.IEC.2 | PRINTING (12.3.3.1) ACSM | CD-RNTCP/NTEP | | - | - | 3,68,325.00 |
| NDCP.4.78.IEC.3 | ANY OTHER IEC/BCC - TB HAREGA DESH JITEGA CAMPAIGN | CD-RNTCP/NTEP | | - | - | 16,500.00 |
| NDCP.4.79.DBT | State specific Initiatives and Innovations(DBT) - TRIBAL PATIENT SUPPORT & TRANSPORTATRION (7.5.1) | CD-RNTCP/NTEP | | - | - | 86,887.00 |
| NDCP.5.80.IEC | Prevention (IEC & Printing) (11.3.6) | CD-NVHCP | | - | - | 41,550.00 |
| NDCP.5.80.OOC.1 | Prevention(Others including operating costs(OOC))(Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc) | CD-NVHCP | | - | - | 50,000.00 |
| NDCP.5.81.DI.1 | KITS (6.2.3.4.2) | CD-NVHCP | | - | - | 5,00,000.00 |
| NDCP.5.81.DI.2 | Consumables for laboratory under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for | CD-NVHCP | | - | - | 1,50,000.00 |
| NDCP.5.81.DI.3 | Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc) | CD-NVHCP | | - | - | 12,500.00 |
| NDCP.5.81.DI.4 | Sample transportation cost under NVHCP (14.2.13) | CD-NVHCP | | - | - | 15,000.00 |
| NDCP.5.81.OOC.3 | Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc (2.3.1.11) | CD-NVHCP | | - | - | 60,000.00 |
| NDCP.5.83.DS.2 | HBIG | CD-NVHCP | | - | - | 25,000.00 |
| NDCP.5.83.IEC | Treatment (IEC & Printing) (Printing for formats/registers under NVHCP) | CD-NVHCP | | - | - | 16,000.00 |
| NDCP.5.83.OOC.1 | MTC-Management of Hep A & E | CD-NVHCP | | - | - | 25,000.00 |
| NDCP.5.83.OOC.2 | TC (75)- Meeting Costs/Office expenses/Contingency | CD-NVHCP | | - | - | 17,000.00 |
| NDCP.6.84.CB | Implementation of NRCP(Capacity building incl. training) | CD-NRCP | | - | - | 62,100.00 |
| NDCP.6.84.IEC.1 | IEC for NRCP program | CD-NRCP | | - | - | 2,26,062.00 |
| NDCP.6.84.IEC.2 | Printing of formats unedr NRCP program | CD-NVBDCP | | - | - | 29,248.00 |
| NDCP.6.84.PME.1 | MONITERING AND SURVELLANCE | CD-NRCP | | - | - | 80,000.00 |
| NDCP.6.84.PME.2 | TWO HALF-YEARLY REVIEW MEETING | CD-NRCP | | - | - | 10,000.00 |
| NDCP.6.84.PME.3 | OFFICE & ADMIN EXP | CD-NRCP | | - | - | 24,000.00 |
| NDCP.7.85.DI | Procurement of drugs, diagnostic kits, supplies etc under | CD-PPCL | | - | - | 20,000.00 |

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| | Programme for Prevention and Control of Leptospirosis | | | | | |
| RCH.1.2.ASHA | Pregnancy Registration and Ante-Natal Checkups ASHA incentives for HRP INDENTIFICATION | MH | | - | 300.00 | 12,00,000.00 |
| RCH.1.2.IEC | Pregnancy Registration and Ante-Natal Checkups (IEC & Printing) - printing of MCP card | MH | | - | - | 20,78,148.00 |
| RCH.1.2.OOC | Pregnancy Registration and Ante-Natal Checkups (Others including operating costs(OOC)) INCENTIVE TO ANM FOR HRP INDENTIFICATION | MH | | - | - | 8,00,000.00 |
| RCH.1.3.ASHA | Janani Suraksha Yojana (JSY) ASHA incentives (3.1.1.1.S01) | MH | | - | - | 1,37,70,000.00 |
| RCH.1.3.DBT.1 | Janani Suraksha Yojana (JSY) - RURAL DELIVERIES (1.2.1.2.1) | MH | | - | 1,400.00 | 3,25,50,000.00 |
| RCH.1.3.DBT.2 | Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2) | MH | | - | 1,000.00 | 37,50,000.00 |
| RCH.1.3.DBT.3 | Home Deliveries * 1.2.1.1 | MH | | - | - | 6,000.00 |
| RCH.1.3.OOC | Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses | MH | | - | 4.00 | 20,03,040.00 |
| RCH.1.4.DI.1 | JSSK DIAGNOSTICS | MH | | - | - | 24,00,000.00 |
| RCH.1.4.DI.2 | JSSK ULTRASONOGRAPHY | MH | | - | - | 6,00,000.00 |
| RCH.1.4.DI.3 | AVD FOR SCREENING OF PW HIV & SYPHILIS | MH | | - | - | 15,39,200.00 |
| RCH.1.4.DS.5 | DRUGS FOR NORMAL DELIVERY | MH | | - | - | 21,92,000.00 |
| RCH.1.4.OOC.1 | Diet services for JSSK Beneficiaries (1.1.1.2.S01) | MH | | - | - | 56,17,500.00 |
| RCH.1.4.OOC.2 | Diet services for JSSK Beneficiaries Snack for PMSMA (1.1.1.2.S02) | MH | | - | - | 10,32,000.00 |
| RCH.1.6.ASHA.1 | Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (ASHA incentives) - FOR FOLLOW UP VISIT | MH | | - | - | 2,85,000.00 |
| RCH.1.6.ASHA.2 | INCENTIVE TO ASHA FOR HRP FOLLOW UP AFTER 45 DAYS OF DELIVERY | MH | | - | - | 4,75,000.00 |
| RCH.1.6.DBT | Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (DBT) - TRAVEL FOR PW FOR FOLLOW-UP VISITS | MH | | - | - | 2,85,000.00 |
| RCH.1.6.OOC.1 | DIST LEVEL QTR MEETING | MH | | - | - | 12,000.00 |
| RCH.1.6.OOC.2 | MOBILITY FOR PRIVATE VOLUNTEER | MH | | - | - | 24,000.00 |
| RCH.1.6.OOC.3 | " I PLEDGE FOR 9 " AWARD FOR DIST LEVEL | MH | | - | - | 40,000.00 |
| RCH.1.9.IEC.1 | PRINTING OF FORMATS | MH | | - | - | 6,900.00 |
| RCH.1.9.SRRE.1 | INCENTIVE FOR CB MDR (10.1.1) | MH | | - | - | 1,08,600.00 |
| RCH.1.9.SRRE.2 | INCENTIVE FOR 1ST RESPONDER FOR MATERNAL DEATH | MH | | - | - | 54,000.00 |
| RCH.1.9.SRRE.3 | DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28) | MH | | - | - | 18,000.00 |
| RCH.1.9.SRRE.4 | DIVISIONAL MDR REVIEW MEETING (16.1.2.1.28.S02) | MH | | - | - | 40,000.00 |
| RCH.1.10.ASHA.1 | Reimbursement of travel expenses for accompanying a women to facility for Surgical | FP | | 9 | - | 1,350.00 |

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| | Abortion * 3.1.1.1.4.S09.C | | | | | |
| RCH.1.10.ASHA.2 | Reimbursement of travel expenses for accompanying a women to facility for medical abortion * 3.1.1.1.4.S09.B | FP | | 24 | - | 5,400.00 |
| RCH.1.10.CB.2 | Training of Medical Officers in safe abortion (9.5.3.19) | FP | | 3 | - | 4,19,400.00 |
| RCH.1.10.CB.3 | Training of Obs & Gynae (9.2.1.1.13.S02) | FP | | 1 | - | 82,778.00 |
| RCH.1.10.CB.5 | MMA Training | FP | | 1 | - | 1,35,500.00 |
| RCH.1.12.OOC.1 | HONORARIUMS FOR CONDUCTING C SECTION | MH | | - | - | 6,000.00 |
| RCH.1.12.OOC.2 | TRAVEL FOR CONDUCTING C SECTION | MH | | - | - | 2,000.00 |
| RCH.1.12.OOC.3 | HONORARIUM FOR TRAVELS FOR FOLLOW UP GYNAE | MH | | - | - | 1,500.00 |
| RCH.1.12.PME | FRUs (Planning & M&E) - Onsite Mentoring for DAKSHATA (Mentoring & Support Visit) | Training | | - | - | 90,000.00 |
| RCH.1.14.IEC | Labour Rooms (LDR + NBCCs) (IEC & Printing) - PRINTING OF LABOUR ROOM CASE SHEET | MH | | - | - | 3,60,000.00 |
| RCH.1.15.SRRE | LaQshya (Surveillance, Research, Review, Evaluation (SRRE)) | QA | | 2 | - | 16,000.00 |
| RCH.1.16.IEC.2 | Printing of MCTS(RCH) follow-up formats/ services due list/ work plan (12.2.4.3) | MIS | | - | - | 72,765.00 |
| RCH.1.16.OOC.2 | ANMOL Recuring Cost (16.3.3.S04) | MIS | | - | - | 11,98,800.00 |
| RCH.1.17.CB.1 | Scaling up Nurse Mentor Program | Training | | - | 5,500.00 | 6,10,875.00 |
| RCH.1.17.CB.5 | SBA Training of Ayush-MO, SN, ANM & LHV | Training | | - | - | 44,00,400.00 |
| RCH.1.17.OOC.4 | INCENTIVE TO LSAS/EMOC | MH | | - | - | 5,40,000.00 |
| RCH.2.19.PME.4 | Contingency for Division & District PNDD Cell | FP | | - | - | 2,000.00 |
| RCH.2.19.PME.5 | Mobility cost for District, Division and State level Inspection team (16.2.2.S01) | FP | | - | - | 7,500.00 |
| RCH.3.21.EQ | Rashtriya Bal Swasthya Karyakram (RBSK) (Equipment (Including Furniture, Excluding Computers)) - Equipment for Mobile health teams | RBSK | | 22 | - | 1,10,000.00 |
| RCH.3.21.IEC.1 | Printing of RBSK referral card and registers | RBSK | | - | - | 11,21,873.00 |
| RCH.3.21.OOC.1 | Mobility Support for RBSK Mobile Health Team * 2.2.3 | RBSK | | 22 | - | 65,34,000.00 |
| RCH.3.21.OOC.4 | Operational cost for MHT @ Rs 1000 per MHT per annum | RBSK | | 22 | - | 22,000.00 |
| RCH.3.21.PME | Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings | RBSK | | 2 | - | 11,000.00 |
| RCH.3.22.OOC.2 | Phone and internet charges for DEIC manager | RBSK | | 1 | - | 3,600.00 |
| RCH.3.23.ASHA.1 | HBNC ASHA incentive * 3.1.1.1.2.S02.A/3.1.1.1.2.S02.B | CH | | - | - | 1,17,87,125.00 |
| RCH.3.23.ASHA.2 | HBNC ASHA incentive | CH | | - | - | 16,71,550.00 |
| RCH.3.23.IEC.1 | HBNC ASHA REPORTING | CH | | 703595 | - | 3,51,798.00 |

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|------------------|---|------------------|-----|-------|-------------|----------------|
| | FORMAT PRINTING | | | | | |
| RCH.3.24.CB.2 | 2 DAYS NSSK TRAINNING OF STAFF NURSE, ANM & LHV | CH | | 4 | - | 3,04,400.00 |
| RCH.3.24.IEC.1 | OBSERVATION OF NEWBORN CARE WEEK | CH | | 1 | - | 50,000.00 |
| RCH.3.24.IEC.5 | SNCU data managment - format printing | CH | | 2 | - | 1,50,000.00 |
| RCH.3.24.OOC.01 | SNCU Operational Cost (1.3.1.1) | CH | | 2 | - | 11,25,000.00 |
| RCH.3.24.OOC.02 | NBSU Operational cost (1.3.1.4) | CH | | 4 | - | 1,80,000.00 |
| RCH.3.24.PME.1 | Facility Based New born Care(Planning & M&E) - SNCU DATA MANAGMENT (INTERNET, PAPER & TONNER etc) | CH | | 2 | - | 1,00,000.00 |
| RCH.3.25.CB.1 | UNDER CDR ONE DAY DIVISIONAL LEVEL REVIEW CUM ORENTATION | CH | | 4 | - | 1,12,000.00 |
| RCH.3.25.IEC.1 | PRINTING OF REPORTING FORMAT FOR CDR | CH | | 36699 | - | 18,350.00 |
| RCH.3.25.SRRE.1 | CHILD DEATH REVIEW | CH | | - | - | 5,18,850.00 |
| RCH.3.25.SRRE.2 | UNDER CHILD HEALTH REVIEW WAGE COMPENSATION | CH | | - | - | 7,200.00 |
| RCH.3.26.CB.1 | UNDER SAANS BLOCK & DIST LEVEL CAMPAIGN AND PLANNING REVIEW MEETING | CH | | - | - | 90,000.00 |
| RCH.3.27.CB.2 | 5 DAYS I-MNCI TRAINING | CH | | 2 | - | 5,81,000.00 |
| RCH.3.28.DI.1 | UNDER JSSK FOR SICK INFANTS UPTO 1 YESR OF AGE FOR DIGNOSTIC | CH | | 2 | - | 60,000.00 |
| RCH.4.32.ASHA.1 | ASHA Incentive under Immunzation @ Rs 225/- per child (Rs. 100+Rs. 75+ Rs. 50) full, complete immunized & DPT booster at the age of 5-6 years (3.1.1.1.3.S01) | RI | | 65103 | - | 1,46,48,268.00 |
| RCH.4.32.ASHA.2 | Mobilization of children through ASHA or other mobilizers @ Rs. 150/- per session (3.1.1.1.3.S02.A) | RI | | 37401 | - | 56,10,182.00 |
| RCH.4.32.ASHA.3 | Incentive to link worker for preparation of DUE List of Children to be Immunized @100 per session (3.1.1.1.3.S01) | RI | | 2424 | - | 2,42,400.00 |
| RCH.4.32.CB.1 | 2 days Cold chain handlers training at District level for total 94 batches. | RI | | - | - | 56,600.00 |
| RCH.4.32.CB.2 | 2 days' health workers training for 901 batches @ Rs. 46200 per batch | RI | | - | - | 4,15,800.00 |
| RCH.4.32.CB.3 | 1 day data handler training at district level for 1087 participants @ Rs. 500 per participant | RI | | - | - | 9,500.00 |
| RCH.4.32.DI.2b | 3 bags (Red, black and yellow @ Rs. 3/bag/session) (8 Months) | RI | | 52668 | - | 4,74,012.00 |
| RCH.4.32.DI.3 | Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit | RI | | 18 | - | 9,000.00 |
| RCH.4.32.DI.4 | Hub cutter @ Rs 1000/ for each cold chain points | RI | | - | - | 18,000.00 |
| RCH.4.32.IEC.1.B | IEC Activities for Immunization (11.1.5.2) - VHND BANNER, VAS BANNER, WALL PAINTING & IMI BANNER | RI | | - | - | 3,39,480.00 |

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|-----------------|--|------------------|-----|--------|-------------|--------------|
| RCH.4.32.IEC.3 | Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary | RI | | 144456 | - | 14,44,559.00 |
| RCH.4.32.OOC.2 | Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2) | RI | | 7900 | - | 7,90,020.00 |
| RCH.4.32.OOC.4 | Mobility support for mobile health team (Mobile Immunization Van) @ Rs. 33000/- per month per Vehicle (3 Vehicle per District) (2.3.1.10) | RI | | - | - | 2,97,000.00 |
| RCH.4.32.OOC.6 | Alternative Vaccine Delivery in other areas * 14.2.5 | RI | | 52668 | - | 47,40,120.00 |
| RCH.4.32.OOC.7 | POL FOR VACCINE DELIVERY FROM STATE TO DIST. AND FROM DIST. TO PHC/CHC (PoL Budget for RI vaccine transportation * 14.2.6) | RI | | - | - | 2,00,000.00 |
| RCH.4.32.OOC.8 | Cold chain maintenance @ Rs. 1000/CCP/year for 1305 cold chain points, Rs. 20000/year/district for 75 Districts & Rs. 50000/year/SVS for 9 facilities (14.2.7) | RI | | - | - | 36,000.00 |
| RCH.4.32.OOC.10 | Funds for annual maintenance operation of WIC/WIF at state and division level. @ Rs. 40000/- per WIC/WIF | RI | | - | - | 80,000.00 |
| RCH.4.32.OOC.11 | Funds for Electricity bill for WIC/WIF at state and division level * (16.1.5.3.16.S22.03) | RI | | - | - | 3,00,000.00 |
| RCH.4.32.OOC.12 | Funds for POL for generators & operational expenses at divisional vaccine storage and state vaccine store @ Rs. 200000/- per vaccine storage point at Div/state (16.1.5.3.16.S22.03) | RI | | - | - | 2,00,000.00 |
| RCH.4.32.OOC.13 | Funds for POL for generators & operational expenses at district level vaccine storage points and other cold chain points @ Rs. 120000/- (16.1.5.3.16.S22.04) | RI | | - | - | 1,20,000.00 |
| RCH.4.32.PME.1 | Consumables for computer including provision for internet access for strengthening RI @ Rs. 1000/- per month per District (1.3.2.4) | RI | | - | - | 12,000.00 |
| RCH.4.32.PME.2 | To develop microplan at sub-centre level @ Rs. 100/- per SC (16.1.1.6) | RI | | 372 | 100.00 | 37,200.00 |
| RCH.4.32.PME.3 | consolidation of microplan @ Rs. 1000 per block/PHC for 832 blocks & 472 urban planning units & Rs. 2000 per district for 75 districts (16.1.1.7) | RI | | 14 | 1,000.00 | 14,000.00 |
| RCH.4.32.PME.5 | Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders @ Rs. 100/- per participant (16.1.2.1.14) | RI | | 240 | - | 24,000.00 |
| RCH.4.32.PME.6 | Quarterly review meetings exclusive for RI at block level - @ Rs 1000 per block per Quarter | RI | | - | - | 46,000.00 |

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|------------------|---|------------------|-----|-------|-------------|--------------|
| | for 833 Blocks and @ Rs 500 per Planning Unit per Quarter for 472 Urban Planning Units. (16.1.2.1.15) | | | | | |
| RCH.4.32.PME.7 | Mobility Support for supervision for district level officers. (16.1.3.3.7) | RI | | - | - | 1,87,500.00 |
| RCH.5.35.OOC.1 | Operational cost for Adolescent Friendly Health Clinics (AFHCs). | RKSK | | 2 | - | 20,000.00 |
| RCH.5.35.OOC.4 | Establishment of AFHCs/Sathiya Corners in Inter colleges. | RKSK | | 2 | - | 20,000.00 |
| RCH.5.35.PME.1 | (Mobility & Coomunication Support for AH counsellors. | RKSK | | 2 | - | 53,400.00 |
| RCH.5.35.PME.3 | State & RKSK District level meetings Review for AH (including WIFS, MHS) | RKSK | | 1 | 5,000.00 | 8,000.00 |
| RCH.5.40.PME | Other Adolescent Health Components(Planning & M&E Kishor Swasthya Manch at Inter colleges) | RKSK | | 24 | - | 1,20,000.00 |
| RCH.6.42.DBT.01. | Sterilization - Female Public (Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1 | FP | | 820 | 2,800.00 | 22,96,000.00 |
| RCH.6.42.DBT.01. | Sterilization-Female (Post Partum Sterilization @ Rs.4000/-) | FP | | 220 | - | 8,80,000.00 |
| RCH.6.42.OOC | Sterilization - Female (Others including operating costs(OOC)(1.1.3.1.1) | FP | | 49 | 3,500.00 | 1,71,500.00 |
| RCH.6.43.DBT.01 | Sterilization - Male Public * 1.2.2.1.2 | FP | | 110 | 4,000.00 | 4,40,000.00 |
| RCH.6.44.ASHA.1 | PPIUCD Incentives for ASHAs * 3.1.1.1.4.S04 | FP | | 1506 | 150.00 | 2,25,900.00 |
| RCH.6.44.ASHA.2 | PAIUCD Incentives for ASHAs * 3.1.1.1.4.S05 | FP | | 27 | - | 4,050.00 |
| RCH.6.44.CB.1 | PPIUCD Training of CHO/SN/ANM (9.2.1.3.19) | FP | | 2 | - | 2,43,300.00 |
| RCH.6.44.DBT.2 | Compansation for PPIUCD insertion (1.2.2.2.2) | FP | | 1506 | 300.00 | 4,51,800.00 |
| RCH.6.44.DBT.3 | Compansation for PAIUCD insertion (1.2.2.2.3) | FP | | 27 | - | 8,100.00 |
| RCH.6.45.ASHA | ANTARA (ASHA incentives) * 3.1.1.1.4.S08 | FP | | 5353 | 100.00 | 5,35,300.00 |
| RCH.6.45.DBT | ANTARA (DBT) * 1.2.2.2.4 | FP | | 5353 | 100.00 | 5,35,300.00 |
| RCH.6.46.ASHA.1 | SAAS BAHU SAMMELLAN | FP | | 1459 | 100.00 | 1,45,900.00 |
| RCH.6.46.ASHA.2 | ASHA INSENTIVE UNER NAI PAHAL KIT (3.1.1.1.4.S02) | FP | | 12744 | - | 12,74,400.00 |
| RCH.6.46.DS | MPV(Mission Parivar Vikas) - SHAGUN KIT | FP | | 12744 | - | 28,03,680.00 |
| RCH.6.46.OOC.01 | SAAS BAHU SAMMELLAN | FP | | 1459 | 1,500.00 | 21,88,500.00 |
| RCH.6.46.OOC.02 | SARTHI-Awareness on Wheels | FP | | 12 | - | 5,60,000.00 |
| RCH.6.46.OOC.03 | Mission Parivar Vikas Campaign- 4 Round | FP | | 14 | - | 14,000.00 |
| RCH.6.48.OOC.1. | Implementation of FP-LMIS - Division | FP | | - | - | 87,500.00 |
| RCH.6.48.OOC.1. | Implementation of FP-LMIS - DISTRICT | FP | | - | - | 42,000.00 |
| RCH.6.48.OOC.1. | Implementation of FP-LMIS - BLOCK | FP | | 11 | - | 28,875.00 |
| RCH.6.48.OOC.2. | Management Cost of Divisional FPLMIS Manager | FP | | 1 | - | 75,000.00 |

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|-----------------|---|------------------|-----|-------|-------------|-------------|
| RCH.6.49.IEC.1 | IEC & promotional activities for World Population Day celebration (11.1.3.3) | FP | | 12 | - | 1,79,000.00 |
| RCH.6.49.IEC.2 | IEC & promotional activities for Vasectomy fortnight celebration | FP | | 12 | - | 1,19,000.00 |
| RCH.6.49.PME.1 | PM activities for World Population Day' celebration (Only mobility cost): -District level (16.1.3.3.1) | FP | | 1 | - | 20,000.00 |
| RCH.6.49.PME.2 | PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level | FP | | 1 | - | 5,000.00 |
| RCH.6.49.PME.3 | PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities (16.1.3.4.1) | FP | | 11 | - | 11,000.00 |
| RCH.6.49.PME.4 | PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities | FP | | 11 | - | 11,000.00 |
| RCH.6.50.ASHA. | INTERVAL 2 YEARS FOR 1ST CHILD AFTER MARRIAGE | FP | | 544 | - | 2,72,000.00 |
| RCH.6.50.ASHA. | MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD | FP | | 809 | - | 4,04,500.00 |
| RCH.6.50.ASHA.2 | ASHA INSENTIVE UNDER ESB SCHEME FOR PROMOTING ADOPTION OF LIMITIN METHOD UPTO TWO CHILDREN (3.1.1.1.4.S07) | FP | | 29 | - | 29,000.00 |
| RCH.6.50.CB.1.a | Orientation/ Review of ANM - Block Level (9.2.1.3.2.S01, 9.2.1.3.2.S02 ,8 9.5.3.1.S03) | FP | | 22 | - | 22,000.00 |
| RCH.6.50.CB.1.b | Orientation/ Review of ANM (urban) | FP | | 38 | - | 9,500.00 |
| RCH.6.50.OOC.1 | POL for Family Planning / others (Including additional Mobilty Support for Surgeon team (2.2.1) | FP | | 49 | 1,000.00 | 49,000.00 |
| RCH.6.50.PME.1 | Divisional Level FP Qtr Review Meeting (9.5.3.2.S01) | FP | | 2 | - | 10,000.00 |
| RCH.7.52.ASHA | Anaemia Mukh Bharat (ASHA incentives) * 3.1.1.1.1.S03 | CH | | 3149 | - | 9,44,700.00 |
| RCH.7.52.CB.1 | Anaemia Mukh Bharat(Capacity building incl. training) - ONE DAY BLOCK LEVEL ORIENTATION | CH | | - | - | 64,300.00 |
| RCH.7.53.ASHA | National Deworming Day(ASHA incentives) | RKSK | | 3186 | - | 3,18,600.00 |
| RCH.7.53.IEC.1 | Printing of IEC materials and reporting formats etc. for National Deworming Day | RKSK | | 1 | - | 4,04,887.00 |
| RCH.7.53.IEC.2 | Media Mix of Mid Media/ Mass Media for National Deworming Day | RKSK | | 1 | - | 65,000.00 |
| RCH.7.53.PME | Orientation of National Deworming Day(Planning & M&E) | RKSK | | 1 | - | 4,79,600.00 |
| RCH.7.54.ASHA | Nutritional Rehabilitation Centers (NRC)(ASHA incentives) - FOR REFERRAL AND FOLLOW UP OF SAM CASE TO NRC | CH | | - | - | 28,800.00 |
| RCH.7.54.OOC | Nutritional Rehabilitation Centers | CH | | 2 | - | 4,20,000.00 |

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|---------------------|--|------------------|-----|-------|-------------|------------------------|
| | (NRC)(Others including operating costs(OOC)) - NRC OPRATIONAL COST | | | | | |
| RCH.7.56.ASHA | Mother's Absolute Affection (MAA) (ASHA incentives) * 3.1.1.1.2.S01 | CH | | 3149 | - | 6,29,800.00 |
| RCH.7.56.IEC.1 | Mother's Absolute Affection (MAA)(IEC & Printing) - FORMAT PRINTING OF MAA | CH | | 37788 | - | 37,788.00 |
| RCH.7.57.OOC.1 | LMUs OPRATIONAL COST | CH | | 1 | - | 83,250.00 |
| RCH.7.58.ASHA | Intensified Diarrhoea Control Fortnight (ASHA incentives) * 3.1.1.1.2.S06 | CH | | 3149 | - | 3,14,900.00 |
| RCH.7.58.CB.1 | ONE DAY ORIENTATION MEETING FOR IDCF | CH | | 1 | - | 1,50,000.00 |
| RCH.7.58.IEC.1 | PRINTING OF IEC MATERIAL AND MONITERING & REPORTING FORMAT FOR IDCF | CH | | 1 | - | 1,18,000.00 |
| RCH.8.62.ASHA | Implementation of NIDDCP(ASHA incentives) | NCD -NIDDCP | | - | - | 6,04,963.00 |
| RCH.8.62.DI | Implementation of NIDDCP(Diagnostics (Consumables, PPP, Sample | NCD -NIDDCP | | - | - | 4,500.00 |
| RCH.8.62.IEC | Implementation of NIDDCP(IEC & Printing) (11.1.7.1) | NCD -NIDDCP | | - | - | 18,750.00 |
| Total Amount | | | | | | 87,94,63,629.00 |

End Of Report

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