

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, PRATAPGARH, UP [NHMUP] 2024-25**

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

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
3.1.2.2	Module VI & VII	CP		-	-	65,00,000.00
3.1.2.8.S02	Training under HBYC TOT at District Level & Block Level Training	CH		-	-	43,31,004.00
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP		-	-	5,36,18,294.00
5.1.1.3.6	MCH Wings			-	-	51,52,090.00
5.2.2.7	DEIC (RBSK) Interior Design	RBSK		-	-	64,80,000.00
2.3.3.4.1	Coverage of Public School and Private school	NCD-NTCP		-	-	9,800.00
2.3.3.4.2	Coverage of Pvt. School	NCD-NTCP		-	-	20,580.00
2.3.3.4.3	Coverage of Public School in other's school programme	NCD-NTCP		-	-	20,580.00
2.3.3.4.4	Coverage of Pvt. School in other's school programme	NCD-NTCP		-	-	17,640.00
2.3.3.4.5	Sensitization campaign for college students	NCD-NTCP		-	-	68,600.00
3.1.2.1.S01	Induction Training	CP	No of Batch	-	87,000.00	6,00,000.00
4.1.3	Community Health Centers	CP	No of CHC	-	2,50,000.00	9,64,836.62
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP	No. of HWC-SC	-	7,00,000.00	3,21,24,557.00
12.2.2.2	Printing of ASHA Modules and formats	CP	Lumpsum	-	-	2,74,475.00
16.1.5.3.3	Concurrent Audit system	FD		-	-	1,56,000.00
FU.2.2	AcceSS to specialist services/Polyclinics No. of Urban Health Facilities (UPHCs/Urban CHCs) FOR Poly Clinics Services			-	-	5,00,000.00
FR.3.1.1	Diagnostic Infrastructure-SHCs Recurring	XV-FIN		-	-	12,22,723.00
FR.3.2	Diagnostic Infrastructure-SHCs Capital Expenditure	XV-FIN		-	-	23,43,830.00
FR.3.3	Diagnostic Infrastructure-PHCs recurring			-	-	32,40,000.00
FR.3.4	Diagnostic Infrastructure-PHCs Non recurring			-	-	3,39,960.00
HSS.1.150.IC.1	Infrastructure strengthening of SUB CENTER to H&WC	CP		-	-	9,43,859.00
HSS.1.150.IC.2	Infrastructure strengthening of PHC to H&WC	CP		-	-	11,55,865.00
HSS.1.150.OOC.3	IT support @(60000/- + 5000/-) for 288 PHC	CP		-	-	4,55,000.00
HSS.1.151.CB.1	CERTIFICATE COURSE FOR CUMMUNITY HEALTH (CHCN) TRAINING	Nursing		-	-	15,35,200.00
HSS(U).1.127.CB.	ASHA TRAINING UNDER CPHC	NUHM		-	-	92,045.00
HSS(U).2.130.CB.	MODULE VI & VII TRAINING FOR ASHA	NUHM		-	11,07,000.00	2,06,825.00
HSS(U).2.130.DS.	DRUG KIT FOR NEW ASHA	NUHM		-	-	11,466.00
HSS(U).2.131.CB.	MAS ORIENTATION	NUHM		-	43,300.00	28,100.00
HSS(U).3.137.EQ.	COMPUTER & PRINTER ETC	NUHM		-	-	1,50,000.00
HSS(U).3.137.EQ.	EQUIPMENT & FURNITURE FOR 100 NEW UPHC	NUHM		-	-	77,996.00
NDCP.4.74.DBT.1	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	41,82,600.00
NDCP.4.74.DBT.2	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP/NTEP		-	-	5,40,000.00

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NDCP.4.77.EQ.02	PROCUREMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1)	CD-RNTCP/NTEP		-	-	2,00,000.00
NDCP.4.78.IEC.2	PRINTING (12.3.3.1) ACSM	CD-RNTCP/NTEP		-	-	2,663.00
RCH.1.17.CB.5	SBA Training of Ayush-MO, SN, ANM & LHV	Training		-	-	27,46,575.00
RCH.3.23.EQ	HBVC - ECD KITS	CH		-	-	90,240.00
RCH.3.26.CB.2	DIST LEVEL TRAINING UNDER SAANS	CH		-	-	10,84,000.00
RCH.3.26.IEC.1	PRINTING OF TRAINING MODULE FOR SAANS TRAINING	CH		-	-	94,144.00
RCH.6.50.OOC.3	Installation of Condom Box at Health Facilities	FP		-	-	1,41,500.00
RCH.7.57.IC.2	ONE TIME ESTABLISHMENT COST OF LMUs	CH		-	-	1,25,286.00
ANB.5.1.1	Critical Care Hospital Blocli/Wing (100 Bedded at District Hospitals - No. of CCBs (100 bedded) established District Hospitals support for capital works	PM-ABHIM		-	-	3,21,77,800.00
FU.1.1.B	Urban HWCs supported for recurring expenditure for Diagnostic Services	NUHM		-	-	1,89,735.00
FU.1.2.B	Urban HWCs supported for capital expenditure for procurement of diagnostic equipment based on the gap-analysis	NUHM		-	-	1,59,000.00
FU.2.1.A	Capital cost for No of Urban HWCs, being established other government or rented premises	NUHM		-	-	26,44,704.00
FU.2.1.B	Recurring cost for No of Urban HWCs, being established other government or rented premises.	NUHM		-	-	10,23,750.00
HSS.1.150.CB.1	Multisking FOR HWC-SC	CP		-	-	72,65,000.00
HSS.1.150.CB.2	Multisking FOR HWC-PHC	CP		-	-	29,15,000.00
HSS.1.150.IC.1	Infrastructure strengthening of SUB CENTER to H&WC	CP		-	-	2,80,00,000.00
HSS.1.150.OOC.1	IT Reccuring (PHC) (6.1.2.6.F1.S03)	CP		-	-	2,65,000.00
HSS.1.150.OOC.5	Communication Cost to ASHA and ASHA Facilitator (17.8.S05)	CP		-	41,772.00	2,85,836.00
HSS.1.150.OOC.7	TA / DA for CHO (16.1.3.3.3.S03)	CP		-	15,648.00	39,500.00
HSS.2.154.IEC	Screening for Blood Disorders(IEC & Printing) - FOR BLOOD DONATION PROMOTION AND BLOOD DISORDER	BLOOD CELL		-	-	6,400.00
HSS.2.155.OOC	Support for Blood Transfusion(Others including operating costs(OOC)) - FREE BLOOD COMPENSATION	BLOOD CELL		-	-	1,10,000.00
HSS.3.159.ASHA.	AAA Platform (3.3.4.S01)	CP		-	-	94,500.00
HSS.3.159.ASHA.	ASHA Award (3.1.3.1.3)	CP		-	-	3,50,000.00
HSS.3.159.DI.3	ASHA HBNC Kit Replishment	CP		-	-	1,00,000.00
HSS.3.159.IEC.2	Printing of ASHA diary	CP		-	-	80,000.00
HSS.3.160.CB.1	VHSNC Training (ToTs)	CP		-	-	63,450.00
HSS.3.160.CB.2	VHSNC Member's Training	CP		-	-	82,62,000.00
HSS.3.162.CB.2	RKS Refresher Training	CP		-	-	99,000.00
HSS.4.168.OOC.1	Sub-Health Centers(Others	CP		-	50,000.00	1,08,000.00

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	including operating costs(OOC) [Sub Center Rent]					
HSS.4.168.OOC.3	INFRASTRUCTURE OF NEW RENTED SUB-CENTRE	CP		-	-	2,30,00,000.00
HSS.6.174.OOC.5	Incentivisation on attainment of NOAS certification (13.1.3)	QA		-	-	2,52,000.00
HSS.6.174.OOC.	BMW - DH	IMEP		-	-	10,66,652.00
HSS.6.174.OOC.	BMW - CHC/BPHC	IMEP		-	-	41,00,000.00
HSS.6.174.OOC.	CLEANING - CHC (1.3.2.6.S10)	IMEP		-	-	3,50,000.00
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		-	-	320.00
HSS.6.175.OOC.1	Assessments (KAYAKALP) (13.2.1)	QA		-	-	3,48,000.00
HSS.6.175.OOC.2	Kayakalp Awards (13.2.2)	QA		9	1.00	9,00,000.00
HSS.7.179.OOC.2	Drug Ware house OPEX - oprational cost	FP		-	84,000.00	13,00,292.00
HSS.9.184.C.P356	Data Entry Operator-NCD-NTCP * 16.4.3.1.9.S09	NCD-NTCP		-	-	26,827.00
HSS.9.184.C.S001	ANMs - MH*8.1.1.1	MH		-	-	3,87,038.00
HSS.9.184.C.	Staff Nurses-MH * 8.1.1.2.S05	MH		-	-	1,20,000.00
HSS.9.184.C.	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	1,80,000.00
HSS.9.184.C.	Laboratory Technicians -HR * 8.1.1.5.S02	HR		-	-	34,487.00
HSS.9.184.C.	Laboratory Technicians -HWC * 8.1.1.5.S08	CP		-	-	16,727.00
HSS.9.184.C.	MOs- AYUSH * 8.1.7.1.1	RBSK		-	-	3,25,488.00
HSS.9.184.C.	Staff Nurse * 8.1.7.1.3	RBSK		-	-	20,000.00
HSS.9.184.C.	ANM * 8.1.7.1.4	RBSK		-	-	45,000.00
HSS.9.184.C.	Para Medical Worker * 8.1.7.1.5.S01	RBSK		-	-	80,000.00
HSS.9.184.C.	Pharmacists * 8.1.7.1.5.S02	RBSK		-	-	3,737.00
HSS.9.184.C.	Staff Nurse -NBSU * 8.1.9.3.S02	CH		-	-	75,382.00
HSS.9.184.C.	Data Entry Operator BB * 8.1.16.6.S01	BLOOD CELL		-	-	24,812.00
HSS.9.186.C.	Mid-level Service Provider * 8.1.12.1 (CHO HONORARIUM)	CP		-	12.00	3,00,000.00
HSS.9.185.OOC.	Incentive to Provider for PPIUCD (8.4.7)	FP		-	150.00	10,650.00
HSS.9.187.OOC.1	PERFORMANCE BASED INCENTIVE FOR MID LEVEL SERVICE PROVIDERS (8.1.12.2)	CP		-	-	1,65,804.00
HSS.9.187.OOC.3	TEAM BASED INCENTIVE FOR HEALTH AND WELLNESS CENTER (PHC)(8.4.10)	CP		-	-	1,60,450.00
HSS.11.193.PME.	DPMU Oprational Cost (16.1.5.3.16.s05)	HR		-	-	50,000.00
HSS.11.193.PME.	VEHICLE OPRATION (POL) (16.1.3.1.13)	CD-RNTCP/NTEP		-	30,000.00	46,000.00
HSS.11.193.PME.	OFFICE OPRATION (MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	1.00	1,02,526.00
HSS.12.194.PME.	HMIS Implementation(e-Sushrut) in 479 units	MIS		-	-	9,60,000.00
HSS.14.198.DT.2	CHC Untied	CP		-	-	3,990.00
HSS(U).1.127.IC.	BRANDING AND IEC FOR NEW UPHC - HWC	NUHM		-	-	3,431.00

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HSS(U).1.127.	IEC AND WELLNESS ACTIVITY FOR 610 HWC -UPHC	NUHM		-	-	50,000.00
HSS(U).2.130.	Award for ASHA for Every Cluster	NUHM		-	-	3,000.00
HSS(U).5.142.C.	MO at UPHC Full-time * U.8.1.8.1.1	NUHM		-	-	15,968.00
HSS(U).6.146.	Administrative expenses for DPMU	NUHM		-	-	18,000.00
NCD.1.88.OOC.1	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	18,72,174.00
NCD.1.93.EQ.1	Screening and Free spectacles to school children @ Rs 350/- per case.	NCD-NPCB		-	-	34,193.00
NCD.1.94.EQ.1	Screening and free spectacles for near work to Old Person @ Rs. 350/- per case	NCD-NPCB		-	-	5,532.00
NCD.1.96.IEC	Other NPCB+VI components(IEC & Printing)	NCD-NPCB		-	-	180.00
NCD.1.96.PME.1	District NPCB Cell at CMO office @ 1 lacs each	NCD-NPCB		-	-	1,868.00
NCD.2.97.IEC.1	Translation of IEC material and distribution	NCD-NMHP		-	-	1,35,000.00
NCD.2.97.IEC.2	Awareness generation activities in the community, school, workplaces with community involvement	NCD-NMHP		-	-	38,000.00
NCD.2.97.OOC	Implementation of District Mental Health Plan(Others including operating costs(OOC))	NCD-NMHP		-	50,000.00	35,300.00
NCD.2.97.PME.3	Operational expenses of the district centre : rent, telephone expenses, website etc.	NCD-NMHP		-	-	128.00
NCD.2.97.PME.4	Miscellaneous/Travel/Contingency under NMHP	NCD-NMHP		-	-	23,408.00
NCD.3.102.IEC.1	Public Awareness IEC	NCD-NPHCE		-	-	1,00,000.00
NCD.4.104.IEC.2	IEC for NTCP	NCD-NTCP		-	-	68,400.00
NCD.4.105.OOC.1	Tobacco free Educational Institution (TOFEI)	NCD-NTCP		-	-	3,00,000.00
NCD.4.106.OOC.1	Coverage of Public School	NCD-NTCP		-	-	90,200.00
NCD.4.106.OOC.2	Coverage of Pvt. School	NCD-NTCP		-	-	1,79,420.00
NCD.4.106.OOC.3	Coverage of Public School in other's school programme	NCD-NTCP		-	-	79,420.00
NCD.4.106.OOC.4	Coverage of Pvt. School in other's school programme	NCD-NTCP		-	-	82,360.00
NCD.4.106.OOC.5	Sensitization campaign for Inter college/college students	NCD-NTCP		-	-	1,31,400.00
NCD.4.106.PME.4	Misc./Office Expenses	NCD-NTCP		-	-	1,00,000.00
NCD.5.107.PME	NCD Clinics at DH(Planning & M&E)	NCD-NPCDCS		-	-	440.00
NCD.5.108.DI	NCD Clinics at CHC/SDH(Diagnostics Consumables, PPP, Sample	NCD-NPCDCS		-	-	3,352.00
NCD.7.114.CB.1	Training of PRI	NCD-NPCCHH		-	-	1,59,000.00
NCD.7.114.CB.2	Training of MO's, Health Workers and programme officer's	NCD-NPCCHH		-	-	62,100.00
NCD.7.114.IEC	Implementation of NPCCHH (IEC & Printing)IEC on climate Sensitive diseases at block,	NCD-NPCCHH		-	-	1,75,754.00

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	District, Air pollution, heat and other relevant climate sensitive diseases					
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.10.120.DI	Implementation of NPPCF(Diagnostics (Consumables, PPP, Sample	NCD-NPPCF		-	-	1,694.00
NCD.10.120.IEC	Implementation of NPPCF(IEC & Printing)	NCD-NPPCF		-	-	5,780.00
NCD.11.122.IEC	Management of Deafness(IEC & Printing)	NCD-NPPCD		-	-	80.00
RCH.3.21.OOC.2	Rental charges of internet connection@ Rs. 300 per month per MHT for 12 months (2.2.4)	RBSK		-	-	1,21,420.00
NDCP.1.63.PME.4	IDSP TOTAL OPERATIONAL EXP(DISTRICT DIVISIONAL & IHIP)(16.1.4.1.5	CD-IDSP		-	-	764.00
NDCP.2.64.IEC.2	Malaria(IEC & Printing)IEC/BCC for Malaria-11.3.1.1	CD-NVBDCP		-	-	50,400.00
NDCP.2.66.CB.2	Training specific for JE Prevention & Management	CD-NVBDCP		-	-	460.00
NDCP.2.66.IEC	AES/JE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	99,620.00
NDCP.2.67.IEC	Dengue & Chikungunya(IEC & Printing) (11.3.1.2)	CD-NVBDCP		-	-	45,000.00
NDCP.2.68.IEC.1	Printing of forms/registers for Lymphatic Filariasis	CD-NVBDCP		-	-	31,342.00
NDCP.2.68.PME.3	State Task Force, State Technical Advisory Committee meeting, district coordination meeting,	CD-NVBDCP		-	-	25,000.00
NDCP.2.68.PME.4	Contingency support	CD-NVBDCP		-	-	56,686.00
NDCP.2.68.SRRE.	ICT Survey (265000/ EU) (EU / 500000 Population)	CD-NVBDCP		-	-	18,37,500.00
NDCP.4.73.CB.2	CME MEDICAL COLLEGE (9.2.3.4.2)	CD-RNTCP/NTEP		-	-	165.00
NDCP.4.73.DBT.1	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	15,61,930.00
NDCP.4.73.DI.2	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP/NTEP		-	-	15,000.00
NDCP.4.73.EQ.	MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (9)	CD-RNTCP/NTEP		-	-	50,000.00
NDCP.4.74.DBT.1	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	8,72,000.00
NDCP.4.74.DBT.2	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP/NTEP		-	-	27,500.00
NDCP.4.75.DBT.1	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	65,000.00
NDCP.4.75.DBT.2	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	1,66,000.00
NDCP.4.77.DBT.2	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP/NTEP		-	-	7,000.00
NDCP.4.78.IEC.1	ACSM (STATE & DIST.) (11.3.3.1)	CD-RNTCP/NTEP		-	-	1,072.00
NDCP.5.83.DS.2	HBIG	CD-NVHCP		-	-	1,440.00
NDCP.6.84.PME.1	MONITERING AND	CD-NRCP		-	-	16,000.00

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	SURVELLANCE					
RCH.1.3.ASHA	Janani Suraksha Yojana (JSY) ASHA incentives (3.1.1.1.S01)	MH		-	-	1,25,000.00
RCH.1.3.DBT.1	Janani Suraksha Yojana (JSY) - RURAL DELIVERIES (1.2.1.2.1)	MH		-	1,400.00	12,62,000.00
RCH.1.3.DBT.2	Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2)	MH		-	1,000.00	2,19,600.00
RCH.1.3.OOC	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	4.00	8,00,000.00
RCH.1.4.OOC.1	Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	-	13,93,660.00
RCH.1.17.CB.5	SBA Training of Ayush-MO, SN, ANM & LHV	Training		-	-	84,88,637.00
RCH.2.19.PME.5	Mobility cost for District, Division and State level Inspection team (16.2.2.S01)	FP		-	-	50,000.00
RCH.3.21.PME	Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings	RBSK		-	-	14,742.00
RCH.3.24.CB.2	2 DAYS NSSK TRAINNING OF STAFF NURSE, ANM & LHV	CH		-	-	70,867.00
RCH.3.24.IC.5	ONE TIME ESTABLISHMENT COST FOR NEW SNCU	CH		-	-	4,30,000.00
RCH.3.25.IEC.1	PRINTING OF REPORTING FORMAT FOR CDR	CH		-	-	71,807.00
RCH.3.26.CB.1	UNDER SAANS BLOCK & DIST LEVEL CAMPAIGN AND PLANNING REVIEW MEETING	CH		-	-	2,70,000.00
RCH.3.27.CB.2	5 DAYS I-MNCI TRAINING	CH		-	-	14,52,500.00
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		-	-	33,150.00
RCH.4.32.CB.2	2 days' health workers training for 901 batches @ Rs. 46200 per batch	RI		-	-	3,24,534.00
RCH.4.32.IEC.1.B	IEC Activities for Immunization (11.1.5.2) - VHND BANNER, VAS BANNER, WALL PAINTING & IMI BANNER	RI		-	-	2,71,507.00
RCH.4.32.IEC.3	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary	RI		-	-	60,996.00
RCH.4.32.OOC.5	Alternative vaccine delivery in hard to reach areas * 14.2.4.1	RI		-	-	22,720.00
RCH.4.32.OOC.6	Alternative Vaccine Delivery in other areas * 14.2.5	RI		-	-	31,830.00
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		-	-	17,917.00
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		-	-	9,481.00
RCH.4.33.OOC	Pulse polio Campaign(Others including operating costs(OOC))	RI		-	-	10,749.00

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RCH.5.35.PME.3	State & RKSK District level meetings Review for AH (including WIFS, MHS)	RKSK		-	5,000.00	5,000.00
RCH.5.39.CB.2	Block level training of Health and Wellness Ambassadors.	RKSK		-	-	24,28,800.00
RCH.5.39.IEC	Printing of IEC material, training module & Poster under SHWP	RKSK		-	-	5,45,220.00
RCH.5.39.OOC.2	Awards & Recognition to good performing HWAs	RKSK		-	-	1,00,000.00
RCH.5.39.PME	Principal Orientation under SHWP (Planning & M&E)	RKSK		-	12,000.00	51,000.00
RCH.5.40.PME	Other Adolescent Health Components(Planning & M&E Kishor Swasthya Manch at Inter colleges)	RKSK		-	-	10,000.00
RCH.6.42.DBT.01.	Sterilization - Female Public (Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1	FP		-	2,800.00	3,50,000.00
RCH.6.42.EQ.01	Minilap Kit * 6.1.1.3.3	FP		-	-	400.00
RCH.6.43.DBT.01	Sterilization - Male Public * 1.2.2.1.2	FP		-	4,000.00	560.00
RCH.6.44.EQ.01	Kally's Forceps * 6.1.1.3.5	FP		-	-	2,680.00
RCH.6.44.EQ.02	IUCD Kit * 6.1.1.3.2	FP		-	-	4,250.00
RCH.6.49.IEC.2	IEC & promotional activities for Vasectomy fortnight celebration	FP		-	-	20,000.00
RCH.6.50.IEC.5	Hoarding	FP		-	-	264.00
RCH.6.50.IEC.6	Posters	FP		-	-	94.00
RCH.6.50.IEC.7	Handbills	FP		-	-	1,586.00
RCH.6.50.OOC.3	Installation of Condom Box at Health Facilities	FP		-	-	3,300.00
RCH.7.52.CB.1	Anaemia Mukh Bharat(Capacity building incl. training) - ONE DAY BLOCK LEVEL ORIENTATION	CH		-	-	1,33,650.00
RCH.7.60.PME.1	OTHER NUTRITION COMPONENT - VITAMIN A SUPPLEMENTATION PROGRAM ACTIVITIES	RI		-	-	2,50,611.00
ABHIM.2.1	Recurring Cost for no. of urban HWCs being established other govt. or rented premises	PM-ABHIM		-	-	1,31,95,140.00
ABHIM.3.2	BLOCK PUBLIC HEALTH UNITS - RECURRING EXPENDITURE	PM-ABHIM		-	-	6,72,000.00
MA.1	Ayush Medicine	AYUSH		37	-	18,50,000.00
FU.1.1.2	Urban HWCs supported for recurring expenditure for Diagnostic Services	NUHM		-	-	7,58,940.00
FU.2.1.2	Recurring cost for No of Urban HWCs, being established other government or rented premises.	NUHM		-	-	34,95,000.00
1.02	One days CiVHSND module training at District level (MO, BCPM, HEO/BPM)	RI		-	-	28,390.00
1.03	One days CiVHSND module training at Block level (ANM)	RI		-	-	1,75,117.00
1.04	One days CiVHSND module training at Block level (ASHA & ASHA Sangini)	RI		-	-	18,45,267.00
10.02	Reimbursement of travel expenses for accompanying a women to facility for Surgical	FP		95	-	14,250.00

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	Abortion * 3.1.1.1.4.S09.C					
10.03	Reimbursement of travel expenses for accompanying a women to facility for medical abortion * 3.1.1.1.4.S09.B	FP		95	-	21,375.00
10.10	Comprehensive Abortion Care (Equipment (Including Furniture, Excluding Computers)) * 6.1.1.1.1	FP		30	-	90,000.00
10.11	Printing of CAC (7 Formats) and MMA Cards	FP		663	-	39,900.00
10.13	Printing of CAC posters	FP		-	-	76,110.00
100.01	Geriatric Care at CHC/SDH(Equipment (Including Furniture, Excluding	NCD-NPHCE		-	-	2,50,000.00
102.01	Public Awareness IEC	NCD-NPHCE		-	-	2,00,000.00
104.01	Orientation of Stakeholder organizations	NCD-NTCP		-	-	40,000.00
104.02	Training of Health Professionals	NCD-NTCP		-	-	40,000.00
104.03	Orientation of Law Enforcers	NCD-NTCP		-	-	60,000.00
104.04	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	NCD-NTCP		-	-	30,000.00
104.05	Other Trainings/Orientations - sessions incorporated in other's training	NCD-NTCP		-	-	3,30,000.00
104.11	Printing of Challan Books	NCD-NTCP		-	-	21,000.00
104.12	IEC for NTCP	NCD-NTCP		-	-	7,00,000.00
105.01	Tobacco free Educational Institution (TOFEI)	NCD-NTCP		-	-	3,00,000.00
106.01	Weekly FGD with the tobacco users	NCD-NTCP		-	-	52,000.00
106.03	Coverage of Public School	NCD-NTCP		-	-	1,00,000.00
106.04	Coverage of Pvt. School	NCD-NTCP		-	-	2,00,000.00
106.05	Coverage of Public School in other's school programme	NCD-NTCP		-	-	1,00,000.00
106.06	Coverage of Pvt. School in other's school programme	NCD-NTCP		-	-	1,00,000.00
106.07	Sensitization campaign for Inter college/college students	NCD-NTCP		-	-	2,00,000.00
106.09	District level Coordination Committee meeting	NCD-NTCP		-	-	4,000.00
106.10	Monitoring Committee meeting on Section 5	NCD-NTCP		-	-	6,000.00
106.11	Enforcement Squads meeting	NCD-NTCP		-	-	20,000.00
106.12	Misc./Office Expenses	NCD-NTCP		-	-	5,00,000.00
106.13	Mobility Support	NCD-NTCP		-	-	4,20,000.00
106.14	Monthly meeting with the hospital staff	NCD-NTCP		-	-	48,000.00
106.15	Mobility support	NCD-NTCP		-	-	60,000.00
106.16	Office Expenses	NCD-NTCP		-	-	1,00,000.00
107.01	COPD Equipment - Spirometer	NCD-NPCDCS		-	-	40,000.00
107.02	COPD Equipment for District Hospitals - BP Appreaters	NCD-NPCDCS		-	2,40,000.00	3,000.00
107.03	Drug & Supply at DH	NCD-NPCDCS		1	-	2,40,000.00
107.04	NCD Clinics at DH - Planning &	NCD-NPCDCS		1	-	1,00,000.00

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	M&E					
108.01	COPD Equipment - Peak Flow Meter Pen	NCD-NPCDCS		-	-	1,45,000.00
108.02	BP Appreaters - for NCD Clinic	NCD-NPCDCS		-	-	87,000.00
108.04	Procurment of ECG Muchine	NCD-NPCDCS		-	-	17,40,000.00
108.05	Drug & Consumable at CHC/DH	NCD-NPCDCS		1	-	17,40,000.00
108.06	NCD Clinics at CHC/SDH - Planning & M&E	NCD-NPCDCS		1	-	29,00,000.00
110.01	Procurement for Lab Equipment for PBS	NCD-NPCDCS		1	-	33,30,000.00
110.02	Day Care Equipment Establishment for 20 DH	NCD-NPCDCS		-	-	2,75,000.00
110.03	Procurement for Consumable for PBS	NCD-NPCDCS		1	-	65,94,000.00
110.06	Drugs & Supplies for Cancer Day Care Drugs	NCD-NPCDCS		-	-	1,00,000.00
110.09	Training At District Level	NCD-NPCDCS		2	-	2,00,000.00
110.13	IEC at District Level	NCD-NPCDCS		1	-	3,00,000.00
110.14	IEC/BCC for Universal NCD Screening (Printing of CBAC Form & Family folder)	NCD-NPCDCS		1	-	26,60,000.00
110.15	Patients referral cards at PHC level	NCD-NPCDCS		1	-	1,52,500.00
110.16	Patients referral cards at subcentre level	NCD-NPCDCS		1	-	11,77,500.00
110.18	Mobility, Misc. Exp., TA, DA, Contingency etc. - District NCD Cell	NCD-NPCDCS		1	-	6,00,000.00
111.02	Cancer day Care Sreening Camps for Equipment for 35 Districts	NCD-NPCDCS		-	-	50,000.00
114.01	Training of PRI	NCD-NPCCHH		-	-	1,76,000.00
114.02	Training of MO's, Health Workers and programme officer's	NCD-NPCCHH		-	-	1,24,200.00
114.04	Implementation of NPCCHH (IEC & Printing)IEC on climate Sensitive diseases at block, District, Air pollution, heat and other relevant climate sensitive diseases	NCD-NPCCHH		-	-	4,84,768.00
114.05	Task force meeting to draft health sector plan for heat and Air Pollution	NCD-NPCCHH		-	-	24,000.00
114.06	Sensitization workshop / meeting /Logistics and Mobility Support	NCD-NPCCHH		-	-	50,000.00
115.01	Implementation at DH(Diagnostics (Consumables, PPP, Sample Transport))	NCD-NOHP		-	-	5,00,000.00
115.05	IEC at District & State level	NCD-NOHP		-	-	5,00,000.00
12.01	HONORARIUMS AND TRAVEL FOR CONDUCTING C SECTION & FOLLOW UP	MH		-	2,000.00	2,22,000.00
120.01	Implementation of NPPCF(Diagnostics (Consumables, PPP, Sample	NCD-NPPCF		-	-	50,000.00
120.02	Implementation of NPPCF(Drugs and supplies)	NCD-NPPCF		-	-	1,20,000.00
120.03	Implementation of NPPCF(IEC & Printing)	NCD-NPPCF		-	-	2,30,000.00

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120.04	Implementation of NPPCF(Planning & M&E)	NCD-NPPCF		-	-	40,000.00
121.01	Screening of Deafness-Capacity building incl. training	NCD-NPPCD		-	-	3,00,000.00
122.01	Management of Deafness - IEC & Printing	NCD-NPPCD		-	-	2,00,000.00
127.01	ASHA incentive for U-AAM (U.3.1.1.2)	NUHM		-	1,000.00	6,00,000.00
127.02	INCENTIVE TO ASHA FOR C BAC FORM	NUHM		-	-	3,70,000.00
127.04	IT SUPPORT FOR UPHC - AAM	NUHM		-	-	50,000.00
127.05	MOBILE RECHARGE ASHA	NUHM		-	200.00	1,20,000.00
127.06	COMPUTER AND PRINTER FOR UPHC-AAM FOR IT SUPPORT	NUHM		-	-	1,20,000.00
127.07	BRANDING AND IEC FOR NEW UPHC - AAM	NUHM		-	-	80,000.00
127.08	IEC AND WELLNESS ACTIVITY FOR AAM - UPHC	NUHM		-	24,000.00	1,20,000.00
127.09	PRINTING OF CBAC FORMS (Urban)	NUHM		-	-	1,85,000.00
130.01	Routine & Recurring Incentive to ASHA	NUHM		-	2,000.00	15,12,000.00
130.02	Health Promotion Day Incentive to ASHA	NUHM		-	200.00	1,20,000.00
130.03	INDUCTION TRAINING FOR ASHA	NUHM		-	-	1,40,200.00
130.05	Award for ASHA for Every Cluster	NUHM		-	-	3,000.00
130.06	DRUG KIT FOR NEW ASHA	NUHM		-	-	19,500.00
130.07	ASHA UNIFORM	NUHM		-	1,000.00	76,000.00
130.08	UHIR AND VOUCHER	NUHM		-	-	16,250.00
131.01	PRINTING OF MAS REGISTER	NUHM		-	-	10,000.00
134.04	Mobility Support to ANM	NUHM		-	500.00	1,50,000.00
134.05	UHNDs	NUHM		-	1,000.00	3,00,000.00
134.06	Special Out reach (U.2.3.2)	NUHM		-	6,500.00	1,30,000.00
137.01	COMPUTER & PRINTER ETC	NUHM		-	-	1,00,000.00
137.02	EQUIPMENT & FURNITURE FOR NEW UPHC	NUHM		-	-	6,00,000.00
137.03	Rent of UPHC	NUHM		-	25,000.00	15,00,000.00
14.01	PRINTING OF LABOUR ROOM CASE SHEET	MH		-	-	4,10,000.00
142.C.P014	Urban Health Coordinator * U.16.4.2.1.S01	NUHM		-	-	6,10,281.00
142.C.P015	Data Cum Accounts Assistant * U.16.4.2.1.S02	NUHM		-	-	4,06,854.00
142.C.P029	CITY - Public Health Manager	NUHM		-	-	3,36,000.00
142.C.S001	ANMs/LHVs UPHC * U.8.1.1.1	NUHM		-	-	44,59,164.00
142.C.S006	staff nurse UPHC * U.8.1.2.1	NUHM		-	-	28,92,045.00
142.C.S016	Lab Technicians UPHC * U.8.1.3.1	NUHM		-	-	9,29,507.00
142.C.S026	Pharmacists UPHC * U.8.1.4.1	NUHM		-	-	12,86,910.00
142.C.S090	MO at UPHC Full-time * U.8.1.8.1.1	NUHM		-	-	47,20,727.00
142.C.S106	Other Support staff * U.8.1.10.1	NUHM		-	-	20,68,476.00
142.C.S112	Secretarial Staff for Account Keeping and MIS* U.8.1.10.2	NUHM		-	-	10,20,000.00
142.C.S124				-	-	

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	Medical Officer at U-HWC	NUHM			-	28,80,000.00
142.C.S125	Staff Nurse at U-HWC	NUHM		-	-	7,38,000.00
142.C.S126	ANM/MPW(F) at U-HWC	NUHM		-	-	5,10,120.00
142.C.S127	Support Staff at U-HWC	NUHM		-	-	10,85,256.00
143.01	Incentive to Provider for PPIUCD (8.4.7) (Urban)	FP		-	-	1,72,500.00
143.02	Incentive to Provider for PAIUCD (8.4.8) (urban)	FP		-	-	6,150.00
143.03	Incentive to RMNCHA Councillors @ Rs.50/case (URBAN)	FP		-	-	4,500.00
143.05	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		-	-	12,00,000.00
143.06	Performance Based Incentive to Mos at U-HWCs	NUHM		-	-	7,20,000.00
144.01	TEAM BASE INSENTIVE FOR UPHC - AAM	NUHM		-	-	9,00,000.00
144.02	Team Based Incentives for Urban-AAM	NUHM		-	-	2,34,000.00
146.02	Mobility Support for DPMU	NUHM		-	-	1,80,000.00
146.04	MOBILITY SUPPORT FOR CPHM	NUHM		-	-	30,000.00
146.06	Administrative expenses for DPMU	NUHM		-	-	2,16,000.00
146.08	Administrative expenses for CPHM	NUHM		-	-	18,000.00
146.09	Laptop for CP&CPHC MANAGER & CPHM	NUHM		-	-	60,000.00
149.01	UNTIED FUND (JAS) TO UPHC INCLUDING OPERATIONAL COST	NUHM		-	2,50,000.00	12,50,000.00
149.03	UNTIED FUND TO MAS	NUHM		-	-	2,50,000.00
15.02	LaQshya (Surveillance, Research, Review, Evaluation (SRRE))	QA		3	1.00	24,000.00
150.01	ASHA Incentive for delivery of expanded package for AAM-SHC (for filling of CBAC & NCD follow up)	CP		-	-	2,32,48,000.00
150.02	ASHA Incentive for delivery of expanded package for AAM-PHC (for filling of CBAC & NCD follow up)	CP		-	-	27,36,000.00
150.05	Capacity building & Multiskilling for AAM - SHC	CP		-	-	76,50,000.00
150.06	Capacity building & Multiskilling for AAM - PHC	CP		-	-	16,22,500.00
150.07	IEC & Printing for AAM - SHC	CP		-	-	79,48,728.00
150.08	IEC & Printing for AAM - PHC	CP		-	-	14,95,204.00
150.09	Infrastructure Strengthening of AAM - PHC	CP		-	-	16,44,000.00
150.11	IT equipment for AAM - PHC	CP		-	-	3,60,000.00
150.12	IT- Recurring for AAM - SHC	CP		-	-	24,21,641.00
150.13	IT- Recurring for AAM - PHC	CP		-	-	2,85,000.00
150.15	Communication cost for ASHAs	CP		-	-	1,06,83,000.00
150.16	TA/DA for CHOs	CP		-	-	23,24,800.00
150.17	Independent monitoring cost for AAM - SHC	CP		-	-	8,88,600.00

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151.02	Wellness activities at AAM - SHC	CP		-	-	72,65,000.00
151.03	Wellness activities at AAM - PHC	CP		-	-	8,55,000.00
152.01	Teleconsultation facilities at AAMs - Rural	CP		-	-	36,24,000.00
154.01	FOR BLOOD DONATION PROMOTION AND BLOOD DISORDER AWARENESS	BLOOD CELL		-	-	20,000.00
156.01	Capacity building incl. training - BLOOD BANK/BSUs/FDA & PARTNER AGENCIES	BLOOD CELL		-	-	15,000.00
156.02	BLOOD STORAGE CENTER RECURRING EXPENDITURE	BLOOD CELL		-	-	2,00,000.00
158.02	VOLUNTARY BLOOD DONATION CAMP	BLOOD CELL		-	-	80,000.00
158.04	REFRESHMENT FOR BLOOD DONORS	BLOOD CELL		-	-	1,00,000.00
158.05	VBD Promotional Activity	BLOOD CELL		-	-	25,000.00
158.06	INTERNET CONNECTIVITY OF BLOOD BANK	BLOOD CELL		-	-	12,000.00
158.09	COMMUNICATION MOBILITY EXP. OF COUNSELLORS & PROs	BLOOD CELL		-	-	18,000.00
159.01	AAA Platform	CP		-	-	41,93,100.00
159.02	Awards to ASHA's/Link workers	CP		-	7,83,200.00	10,81,000.00
159.03	ASHA Social Security Scheme	CP		-	-	9,11,084.00
159.04	Asha Incentive for Routine Activity	CP		-	-	6,95,23,200.00
159.05	ASHA Uniform	CP		-	-	30,26,850.00
159.07	Incentive to ASHA Facilitator	CP		-	-	26,53,020.00
159.08	Incentive to ASHA for Health Promotion Day	CP		-	-	69,52,320.00
159.10	Supervision Cost to ASHA Facilitator	CP		-	-	1,12,36,320.00
159.12	Cluster Meeting	CP		-	-	38,75,405.00
159.16	Sangini Refresher Training	CP		-	-	3,15,500.00
159.23	Printing of ASHA Diary	CP		-	-	6,23,175.00
159.24	Printing of ASHA Format	CP		-	-	1,88,250.00
159.28	Printing of Module for ASHA Sangini Refresher Training	CP		-	-	26,250.00
159.29	BCPM Mobility & Communication Cost	CP		-	-	10,40,400.00
159.32	District AMG	CP		-	-	10,000.00
16.02	ANMOL Recuring Cost (16.3.3.S04)	MIS		-	-	13,17,600.00
16.03	PRINTING OF RCH REGISTER	MIS		-	-	8,10,250.00
16.05	Printing of MCTS(RCH) follow-up formats/ services due list/ work plan (12.2.4.3)	MIS		-	-	1,24,488.00
168.01	Rent for Sub Centre	CP		-	-	53,28,000.00
17.02	SBA Training of Ayush-MO, SN, ANM & LHV	Training		-	-	60,50,550.00
17.08	Incentivization and legal Indemnity for LSAS CEmONC	MH		-	-	11,52,000.00
175.01	BMW - All Units	IMEP		1938	-	1,27,67,544.00
175.02	Manual Cleaning & Laundry	IMEP		-	-	2,59,20,000.00
175.04	Cleanliness of Sub Center	IMEP		471	-	56,52,000.00
175.06	POL for Generator	IMEP		-	4,20,000.00	46,20,000.00

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175.07	Quality Assurance Implementation (For Traversing gaps)	QA		-	50,000.00	4,68,000.00
175.08	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2)	QA		-	-	7,48,000.00
175.09	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	QA		-	-	10,00,000.00
175.10	Incentivisation on attainment of NQAS certification (13.1.3)	QA		1	1,26,000.00	1,26,000.00
175.13	Operational cost - State/Division /District Quality Assurance Units & District Hospital Quality Manager & Helpdesk program (16.1.4.2.1)	QA		-	85,20,000.00	24,000.00
176.01	Kayakalp Training	QA		-	-	66,000.00
176.02	Assessments (KAYAKALP) (13.2.1)	QA		-	-	8,32,000.00
177.01	Swachh Swasth Sarvatra	QA		1	5,00,000.00	10,00,000.00
180.03	Drug Ware house OPEX - operational cost	FP		-	-	5,30,148.00
180.06	AEFI Kits @ Rs. 200/- per kit	RI		95	-	19,000.00
180.07	Anaphylaxis Kit @ Rs. 200/- 1 kit for each ANM	RI		-	-	93,600.00
180.08	Procurment of Drug under NUHM	NUHM		-	-	6,50,000.00
181.03	Free Pathological Services (Prurchase of reagents and consumables.)	Procurement		-	-	2,36,71,723.00
184.01	Repair of Laproscopes (6.1.6.1)	FP		-	-	1,00,000.00
185.C.P002	Data Entry Operator * 16.2.1.S02	FP		1	-	2,93,426.00
185.C.P255	District Programme Manager * 16.4.2.1.1.S01	HR		1	-	8,07,396.00
185.C.P256	District Community Process Manager * 16.4.2.1.1.S02	HR		1	-	6,57,132.00
185.C.P258	District Accounts Manager * 16.4.2.1.1.S04	HR		1	-	6,57,132.00
185.C.P259	District Data Cum Account Assistant * 16.4.2.1.1.S05	HR		1	-	4,48,560.00
185.C.P263	Support Staff * 16.4.2.1.1.S09	HR		1	-	2,49,617.00
185.C.P269	District Hospital Quality Manager * 16.4.2.1.2.S04	QA		-	-	7,12,008.00
185.C.P275	Accountant District Hospital * 16.4.2.1.7.S01	FD		-	-	3,69,029.00
185.C.P276	Programme cum Admin. Asst. * 16.4.2.1.8.S01	QA		-	-	1,63,238.00
185.C.P290	District Epidemiologist-CD-IDSP * 16.4.2.2.2.S01	CD-IDSP		-	-	10,63,780.00
185.C.P296	Sr PMDT-TB HIV Coordinators * 16.4.2.2.4.S01	CD-RNTCP/NTEP		-	-	5,42,751.00
185.C.P297	PPM Coordinator-RNTCP * 16.4.2.2.4.S02	CD-RNTCP/NTEP		-	-	5,42,751.00
185.C.P298	District Programme Coordinator-RNTCP * 16.4.2.2.4.S03	CD-RNTCP/NTEP		-	-	6,16,771.00
185.C.P299	District Data Manager-CD-IDSP * 16.4.2.2.5.S01	CD-IDSP		-	-	4,33,730.00
185.C.P301	Senior Treatment Supervisor(STS) *	CD-RNTCP/NTEP		-	-	1,00,94,330.00

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185.C.P303	Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03	CD-RNTCP/NTEP		-	-	33,47,140.00
185.C.P304	Accountant- Full time * 16.4.2.2.7.S01	CD-RNTCP/NTEP		-	-	4,44,090.00
185.C.P306	Driver-CD-RNTCP * 16.4.2.2.10.S01	CD-RNTCP/NTEP		-	-	2,28,300.00
185.C.P323	District Consultant-NPPCF * 16.4.2.3.2.S03	NCD-NPPCF		-	-	8,72,000.00
185.C.P345	Block Programme Manager * 16.4.3.1.1.S01	HR		17	-	79,57,020.00
185.C.P346	Block Account Manager * 16.4.3.1.1.S02	HR		14	-	53,53,824.00
185.C.P347	Block Community Process Manager * 16.4.3.1.1.S03	CP		-	-	54,05,546.00
185.C.P350	Data Entry Operator-HR * 16.4.3.1.9.S03	HR		2	-	6,34,387.00
185.C.P351	Data Entry Operator-MCTS OPR 820 MIS * 16.4.3.1.9.S04	MIS		-	-	51,23,256.00
185.C.P352	Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05	MIS		-	-	28,025.00
185.C.P354	Data Entry Operator-RI * 16.4.3.1.9.S07	RI		-	-	3,51,091.00
185.C.P355	Data Entry Operator-RNTCP * 16.4.3.1.9.S08	CD-RNTCP/NTEP		-	-	3,72,310.00
185.C.P358	Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11	CD-IDSP		-	-	2,68,186.00
185.C.P360	Data Entry Operator- NBCP- District * 16.4.3.1.9.S13	NCD-NPCB		-	-	1,86,900.00
185.C.S001	ANMs - MH*8.1.1.1	MH		-	-	5,18,30,361.00
185.C.S0015	Staff Nurses-MH * 8.1.1.2.S05	MH		-	-	1,59,13,989.00
185.C.S0019	Staff Nurses-NCD-NPHCE * 8.1.1.2.S09	NCD-NPHCE		-	-	17,14,532.00
185.C.S0021	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	1,11,34,559.00
185.C.S0032	Psychiatric Nurse-NCD-NMHP * 8.1.1.3.1	NCD-NMHP		1	-	7,39,733.00
185.C.S0046	Laboratory Technicians -HR * 8.1.1.5.S02	HR		17	-	51,36,108.00
185.C.S0048	Laboratory Technicians -RNTCP * 8.1.1.5.S04	CD-RNTCP/NTEP		-	-	49,45,230.00
185.C.S0050	Laboratory Technicians -HWC * 8.1.1.5.S08	CP		-	-	91,48,200.00
185.C.S0061	OT Technician * 8.1.1.6.S05	MH		-	-	14,05,852.00
185.C.S0063	SECURITY GUARD UNDER LAQSHYA (8.1.1.6)	QA		-	-	1,15,20,000.00
185.C.S0078	Radiographer/ X-ray technician * 8.1.1.9	HR		4	-	12,08,496.00
185.C.S0099	Para Medical Worker CD-NLEP * 8.1.1.12.S02	CD-NLEP		-	-	3,94,769.00
185.C.S0113	Obstetricians and Gynaecologists -MH * 8.1.2.1.S04	MH		-	-	1,13,20,000.00
185.C.S0143	Anaesthetists -DH Strengthening * 8.1.2.3.S04	HS		-	-	87,00,000.00
185.C.S0144	Anaesthetists -MH * 8.1.2.3.S05	MH		-	-	91,20,000.00
185.C.S0155	Surgeons-DH Strengthening * 8.1.2.4.S02	HS		-	-	54,00,000.00
185.C.S0206	Orthopaedics- DH Strengthening * 8.1.3.3.S01	HS		-	-	81,00,000.00
185.C.S0253	Dental Surgeons- DH &CHC * 8.1.4.1.S01	HR		3	-	24,25,392.00

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185.C.S0281	Medical Officers -DH Strengthening * 8.1.5.S02	HS		-	-	54,00,000.00
185.C.S0282	Medical Officers -MH * 8.1.5.S03	MH		-	-	48,00,000.00
185.C.S0296	AYUSH MOs * 8.1.6.1	AYUSH		32	-	1,90,29,024.00
185.C.S0297	Pharmacist - AYUSH * 8.1.6.2	AYUSH		10	-	24,70,680.00
185.C.S0310	MOs- AYUSH * 8.1.7.1.1	RBSK		40	-	2,26,57,920.00
185.C.S0315	MOs- MBBS * 8.1.7.1.2.S01	RBSK		1	-	8,49,696.00
185.C.S0316	MOs-Dental MO/ BDS * 8.1.7.1.2.S02	RBSK		12	-	99,12,672.00
185.C.S0320	Staff Nurse * 8.1.7.1.3	RBSK		4	-	15,57,648.00
185.C.S0325	ANM * 8.1.7.1.4	RBSK		30	-	65,86,344.00
185.C.S0330	Para Medical Worker * 8.1.7.1.5.S01	RBSK		30	-	84,11,760.00
185.C.S0331	Pharmacists * 8.1.7.1.5.S02	RBSK		4	-	11,63,592.00
185.C.S0405	Medical Officers * 8.1.8.1	CH		1	-	8,33,490.00
185.C.S0410	Staff Nurse * 8.1.8.2	CH		4	-	15,12,227.00
185.C.S0415	Cook cum caretaker * 8.1.8.3	CH		2	-	4,19,331.00
185.C.S0425	Feeding demonstrator for NRC * 8.1.8.5	CH		2	-	5,48,909.00
185.C.S0430	Paediatrician SNCU-CH * 8.1.9.1.S01	CH		4	-	60,48,000.00
185.C.S0440	Staff Nurse -SNCU/KMC * 8.1.9.3.S01	CH		24	-	54,68,134.00
185.C.S0441	Staff Nurse -NBSU * 8.1.9.3.S02	CH		48	-	83,97,945.00
185.C.S0448	LMU Lactation Counsellor - CH * 8.1.9.4.S06	CH		2	-	5,37,840.00
185.C.S0461	Others- SNCU Staff (Ward Aaya/ Cleaner/ Security Guard) * 8.1.9.6.S02	CH		18	-	35,94,918.00
185.C.S0462	Others- SNCU Staff DEO * 8.1.9.6.S03	CH		2	-	4,91,117.00
185.C.S0522	Counsellor -RMNCHA-FW * 8.1.13.1.S03	FP		-	-	4,87,811.00
185.C.S0555	Audiometrician/ Audiologist- NCD-NPPCD * 8.1.13.5	NCD-NPPCD		1	-	5,27,182.00
185.C.S0571	Social Worker-NCD-NMHP * 8.1.13.8.S02	NCD-NMHP		1	-	8,80,639.00
185.C.S0580	TBHV-CD-RNTCP * 8.1.13.10	CD-RNTCP/NTEP		-	-	3,72,390.00
185.C.S0620	Audiometrics Asstt.NCD-NPPCD * 8.1.13.18	NCD-NPPCD		-	-	2,87,639.00
185.C.S0653	Staff Nurse * 8.1.13.22.S09	HS		-	-	57,84,420.00
185.C.S0657	Rogi Sahayata Kendra Operator * 8.1.13.22.S13	QA		-	-	1,70,881.00
185.C.S0663	Multi Task Worker * 8.1.13.22	HS		-	-	29,84,443.00
185.C.S0695	Lab Technician (BB) * 8.1.14.4.S02	BLOOD CELL		-	-	4,80,262.00
185.C.S0700	Others- Counsellor * 8.1.14.5.S01	BLOOD CELL		-	-	4,61,286.00
185.C.S0701	Others- Lab Technicians * 8.1.14.5.S02	BLOOD CELL		-	-	12,17,903.00
185.C.S0702	Others-Lab Attendant * 8.1.14.5.S03	BLOOD CELL		-	-	1,73,075.00
185.C.S0795	Cold Chain Handlers * 8.1.16.2.S01	RI		-	-	3,21,105.00
185.C.S0815	Data Entry Operator BB * 8.1.16.6.S01	BLOOD CELL		-	-	2,19,348.00
185.C.S0826	Sweeper- NCD- Blood bank * 8.1.16.6.S01	BLOOD CELL		-	-	2,08,903.00

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	8.1.16.7.S02					
185.C.S0827	Sweeper-NCD-Blood Storage Unit * 8.1.16.7.S03	BLOOD CELL		-	-	6,26,708.00
185.C.S0829	Cleaner -NRC * 8.1.16.7.S05	CH		1	-	2,08,950.00
185.C.S0953	PHN (9.1.4.2)(ANMTC)	Nursing		-	-	13,89,150.00
185.C.S1085	Computer Operator/Store Keeper Drug warehouses * 14.1.1.1.S02	FP		1	-	3,29,422.00
185.C.S1086	Support Staff Drug warehouses * 14.1.1.1.S03	FP		3	-	6,16,854.00
185.C.S1087	Support Staff Part time Drug warehouses * 14.1.1.1.S04	FP		1	-	88,138.00
185.C.S1149	Staff Nurse - Pediatric HDU	CH		12	-	14,76,000.00
185.C.S1165	Non Medical Scientist/Microbiologist (XV-FC)	XV-FIN		-	-	5,04,000.00
185.C.S1166	Laboratory Technician District (XV-FC)	XV-FIN		-	-	5,28,000.00
185.C.S1168	Data Entry Operator (XV-FC)	XV-FIN		-	-	2,60,027.00
185.C.S1171	Laboratory Technician BPHU (XV-FC)	XV-FIN		-	-	15,84,000.00
185.C.S1172	Data Manager (XV-FC)	XV-FIN		-	-	4,20,000.00
185.C.S1181	MEDICAL OFFICER (SNCU/NBSU)	CH		6	-	36,00,000.00
186.03	Performance reward under Family Planning DISTRICT	FP		-	-	30,000.00
186.04	Incentive to Provider for PPIUCD (8.4.7) (Rural)	FP		-	-	6,90,000.00
186.05	Incentive to Provider for PAIUCD (8.4.8) (Rural)	FP		-	-	2,550.00
186.06	Incentive to RMNCHA Councillors (Rural)	FP		-	-	10,550.00
186.07	Incentive under NVHCP for MO, Pharmacist & LT	CD-NVHCP		-	-	50,000.00
186.08	Cold Chain Handler Incentive - RI	RI		-	-	5,47,200.00
187.01	Remuneration for CHOs at AAM-SC	CP		-	-	7,20,24,268.00
188.01	PBI for CHO's at AAM	CP		-	-	8,71,80,000.00
188.02	TBI for AAM -SC	CP		-	-	4,84,33,359.00
188.03	TBI For AAM- PHC	CP		-	-	1,13,99,998.00
189.01	Costs for HR Recruitment and Outsourcing * 16.1.5.3.16.S12	HR		1	-	1,00,000.00
19.04	Creating awareness in declining sex ratio-Girl Child Day at Block, District, Division level (11.1.6.2)	FP		-	-	1,95,000.00
19.12	Contingency for Division & District PNDT Cell	FP		-	-	20,000.00
19.13	Mobility cost for District, Division and State level Inspection team (16.2.2.S01)	FP		-	-	50,000.00
192.01	Mobility/ POL for Nursing Schools / Collages	Nursing		-	-	1,50,000.00
192.02	Contingency for Nursing Schools / Collages / DG-MH	Nursing		-	-	30,000.00
192.07	BEHAVIORAL TRAINING	Training		-	-	1,64,600.00
194.31	Phone Internet Charges for DEIC Manager	RBSK		34	-	-
194.34	DPMU Operational Cost	HR		1	-	18,00,000.00
194.35				46		

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	HEALTH ACTION PLAN - DISTRICT & STATE	PD			-	23,000.00
194.37	BPMU Opretional Cost	HR		17	-	41,00,604.00
194.38	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP/NTEP		-	-	5,23,800.00
194.39	VEHICLE OPRATION (POL) (16.1.3.1.13)	CD-RNTCP/NTEP		-	-	14,08,288.00
194.41	OFFICE OPRATION (MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	-	4,58,900.00
194.42	VEHICLE OPRATION (MAINTENTANCE) (16.1.5.2.4)	CD-RNTCP/NTEP		-	-	1,44,000.00
194.45	Medical College Any Meeting	CD-RNTCP/NTEP		-	-	14,000.00
194.46	Field Visit (Supportive supervision at State level) (16.1.3.1.1)	ME		-	-	84,000.00
194.47	Field Visit (Supportive supervision at District / Division level) (16.1.3.3.3.S01)	ME		-	-	7,92,000.00
194.48	Field Visit (Supportive supervision at Block level) (16.1.3.4.3.S01)	ME		-	-	67,32,000.00
194.51	Dist. & Block Level Mobility Support for Bi-Annual Vitamin A Supplimentation Rounds	RI		-	-	1,80,000.00
194.54	Concurrent Audit & Other related Expenditure	FD		-	-	1,56,000.00
195.02	District Level Training cum Review meeting (9.2.2.7.2)	MIS		-	-	1,70,000.00
195.04	HMIS Implementation(e-Sushrut) in 479 units	MIS		-	-	16,16,000.00
195.07	HMIS(IEC & Printing) - printing of HIMS FORMAT	MIS		-	-	2,05,248.00
195.11	Internet Connectivity through LAN / data card (16.3.3.S02)	MIS		-	-	1,08,000.00
195.12	Other Office Expenses (16.3.3.S03)	MIS		-	-	1,08,000.00
195.13	AMC of Laptop, printers, computers, UPS (16.3.3.S01)	MIS		-	-	45,000.00
199.02	Untied Fund- CHC	CP		-	-	60,00,000.00
199.03	Untied Fund- PHC	CP		-	1,50,000.00	51,62,500.00
199.04	Untied Fund- SC	CP		-	-	79,60,000.00
199.05	Untied Fund- VHSNC	CP		-	-	1,66,50,000.00
199.06	Untied Fund- AAM SC	CP		-	-	1,29,90,000.00
2.01	INCENTIVE TO ASHA FOR HRP INDENTIFICATION	MH		-	-	12,00,000.00
2.02	INCENTIVE TO ANM FOR HRP INDENTIFICATION	MH		-	-	8,00,000.00
2.03	Printing of MCP card	MH		-	-	17,59,296.00
200.1	TRAINING AT DIST. LEVEL @36343 PER BATCH FOR 15 BATCHES AT STATE & RS. 18975 PER BATCH FO 75 BATCH AT DISTRICT	CD -PCSB		-	-	37,950.00
200.2	SURVEILLANCE AND MONITORING FOR DISTRICT & STATE	CD -PCSB		-	-	50,000.00
200.3	TWO-HALF YEARLY REVIEW MEENTING	CD -PCSB		-	-	2,000.00
200.4	OFFICE & ADMIN EXPENDITURE	CD -PCSB		-	-	24,000.00
21.01	Mobility Support for RBSK Mobile	RBSK		34	-	1,34,64,000.00

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	Health Team * 2.2.3					
21.02	Rental charges of internet connection for MHT	RBSK		34	-	1,22,400.00
21.03	Operational cost for MHT	RBSK		34	-	68,000.00
21.05	Printing of RBSK referral card and registers	RBSK		34	-	17,72,933.00
21.06	Banner for RBSK related messages	RBSK		34	-	13,600.00
21.07	RSBK Vehicle Visibility protocol	RBSK		34	-	1,36,000.00
21.08	Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings	RBSK		3	-	68,000.00
21.12	Equipment for Mobile health teams	RBSK		34	-	78,200.00
22.01	Operational cost for DEIC Centre	RBSK		1	-	3,60,000.00
22.02	Phone and internet charges for DEIC manager	RBSK		1	-	3,600.00
22.06	Printing of Birth defects poster for Delivery point	RBSK		452	-	9,040.00
22.15	Operational cost for DEIC Manager	RBSK		1	-	18,000.00
23.01	HBNC ASHA incentive * 3.1.1.1.2.S02.A/3.1.1.1.2.S02.B	CH		83678	-	2,09,19,500.00
23.02	HBYC ASHA incentive	CH		43683	-	1,09,20,750.00
23.03	HBYC DIST. TOT & BLOCK TRAINING	CH		32	-	24,44,800.00
23.05	HBNC ASHA REPORTING FORMAT PRINTING	CH		926985	-	4,63,493.00
23.07	Printing of HBYC Module & Job Aid	CH		958	-	1,91,600.00
23.08	Birth Defect Booklet for Asha	RBSK		3561	-	89,025.00
23.11	Replenishment of ASHA HBNC Kit	CP		-	-	5,11,200.00
24.09	6 DAYS NBSU OBSERVERSHIP TRAINING	CH		4	-	1,24,400.00
24.12	2 DAYS FAMILY PARTICIPATORY CARE TRAINING	CH		1	-	10,000.00
24.17	NEW NBSU PROCURMENT OF EQUIPMEYNT	CH		12	-	44,40,000.00
24.31	ONE TIME ESTABLISHMENT COST FOR NEW NBSU	CH		12	-	36,00,000.00
24.33	OBSERVATION OF NEWBORN CARE WEEK	CH		-	-	50,000.00
24.37	SNCU data managment - format printing	CH		1	-	1,00,000.00
24.38	Under family participatory Care IEC & Printing package	CH		1	-	57,000.00
24.39	NBCU data managment - Printing Of Register & Format etc.	CH		16	-	1,60,000.00
24.40	SNCU Operational Cost	CH		2	-	20,00,000.00
24.41	NBSU Operational cost	CH		4	-	2,40,000.00
24.42	SNCU - Bubble C-PAP Consumables	CH		2	7,50,000.00	15,00,000.00
24.44	Facility Based New born Care(Planning & M&E) - SNCU DATA MANAGEMENT (INTERNET, PAPER & TONNER etc)	CH		1	-	60,000.00

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25.02	One Day Block Training on CDR	CH		101	-	4,64,600.00
25.03	PRINTING OF REPORTING FORMAT FOR CDR	CH		-	-	52,200.00
25.04	CHILD DEATH REVIEW - Asha Incentive	CH		-	-	20,100.00
25.05	CHILD DEATH REVIEW - ANM Honorarium	CH		-	-	40,200.00
25.06	CHILD DEATH REVIEW - Honorarium for Verbal Autopsy Team	CH		-	-	3,06,000.00
25.07	UNDER CHILD HEALTH REVIEW WAGE COMPENSATION	CH		-	-	7,200.00
26.01	UNDER SAANS BLOCK & DIST LEVEL CAMPAIGN AND PLANNING REVIEW MEETING	CH		-	-	2,70,000.00
26.02	DIST LEVEL TRAINING UNDER SAANS	CH		10	-	4,28,000.00
28.01	UNDER JSSK FOR SICK INFANTS UPTO 1 YESR OF AGE FOR DIGNOSTIC	CH		1	-	1,20,000.00
3.01	Janani Suraksha Yojana (JSY) - RURAL DELIVERIES (1.2.1.2.1)	MH		-	1,400.00	4,91,40,000.00
3.02	Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2)	MH		-	-	20,00,000.00
3.03	Home Deliveries * 1.2.1.1	MH		-	-	3,500.00
3.04	Janani Suraksha Yojana (JSY) ASHA incentives (3.1.1.1.S01)	MH		-	-	2,09,10,000.00
3.05	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	-	28,82,140.00
32.01	3 bags (Red, black and yellow @ Rs. 3/bag/session for (6.2.1.6.1)	RI		-	-	4,14,720.00
32.02	Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit	RI		-	-	10,000.00
32.03	Hub cutter @ Rs 1000/ for each cold chain points	RI		-	-	20,000.00
32.05	Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2)	RI		-	-	9,21,600.00
32.06	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (2.3.1.9)	RI		-	-	7,56,000.00
32.07	Mobility support for mobile health team (Mobile Immunization Van)	RI		3	-	11,88,000.00
32.08	Alternative vaccine delivery in hard to reach areas * 14.2.4.1	RI		-	-	23,04,000.00
32.09	Alternative Vaccine Delivery in other areas * 14.2.5	RI		-	-	31,10,400.00
32.10	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
32.11	Cold chain maintenance	RI		-	-	39,000.00
32.16	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
32.20	Fire Extinguisher	RI		-	-	2,20,000.00
32.21	2 days Cold chain handlers	RI		-	-	62,200.00

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	training at District level					
32.22	2 days' health workers training	RI		-	-	6,00,600.00
32.23	1 day data handler training at district level	RI		-	-	10,500.00
32.25	Asha Sangini Training - RI Supportive Supervision & Communication Skill	RI		-	-	1,19,250.00
32.27	ASHA Incentive under Immunization @ 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		-	-	1,77,94,575.00
32.28	Mobilization of children through ASHA or other mobilizers @ Rs. 150/- per session (3.1.1.1.3.S02.A)	RI		-	-	60,78,600.00
32.29	Incentive to link worker for preparation of DUE List of Children to be Immunized @100 per session (3.1.1.1.3.S01)	RI		5556	-	5,55,600.00
32.30	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
32.31	To develop microplan at sub-centre level @ Rs. 100/- per SC (16.1.1.6)	RI		480	-	48,000.00
32.32	consolidation of microplan - Block & Planning Unit	RI		22	-	22,000.00
32.34	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		400	-	40,000.00
32.35	Quarterly review meetings exclusive for RI at block level	RI		-	-	74,000.00
32.36	Mobility Support for supervision for district level officers. (16.1.3.3.7)	RI		-	-	2,50,000.00
32.38	IEC Activities for Immunization (11.1.5.2) - RI/VHND BANNER, VAS BANNER, WALL PAINTING	RI		-	-	6,42,600.00
32.40	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary	RI		114985	-	11,49,850.00
32.42	Model immunization center for DH/DWH/DCH	RI		-	-	1,36,700.00
32.44	Model immunization center for 1 UPHCs in 72 Districts	RI		-	-	94,400.00
35.08	RKSK State & District level Review meetings for AH	RKSK		3	-	16,000.00
36.04	Printing of WIFS individual compliance cards	RKSK		34800	-	1,21,800.00
39.06	State/District/Block level for SHWP MIS Orientation	RKSK		19	-	64,000.00
39.07	Awards & Recognition to good performing HWAs	RKSK		1	-	1,00,000.00
4.01	DRUGS FOR NORMAL DELIVERY - District	MH		-	-	24,72,000.00
4.02	DRUGS FOR NORMAL DELIVERY	MH		-	-	28,00,000.00

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	- Medical College					
4.03	Drugs of C- Section district	MH		-	-	1,08,000.00
4.04	Drugs for C- Section - Medical College	MH		-	-	50,40,000.00
4.05	JSSK DIAGNOSTICS	MH		-	-	30,80,000.00
4.06	JSSK ULTRASONOGRAPHY	MH		-	-	1,38,60,000.00
4.07	AVD FOR SCREENING OF PW HIV & SYPHILIS	MH		-	-	18,47,040.00
4.08	District - Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	1,00,000.00	50,25,000.00
4.09	Diet services for JSSK Beneficiaries Snack for PMSMA (1.1.1.2.S02)	MH		-	-	11,00,000.00
4.11	Medical College - Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	-	42,00,000.00
40.02	Other Adolescent Health Components - Kishor Swasthya Manch at Inter colleges	RKSK		36	-	1,80,000.00
42.07	Sterilization - Female Public (Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1	FP		-	2,800.00	1,10,96,400.00
42.08	Sterilization-Female (Post Partum Sterilization @ Rs.4000/-)	FP		-	-	12,76,000.00
42.09	Interval Sterilization - Female Private Sector Client Payment * 1.2.2.1.1 (PSP Cell SIFPSA)	FP		-	-	1,26,000.00
42.10	Female Sterilization PPS - Private Sector Client Payment by Dist and (PSP Cell SIFPSA)	FP		-	-	2,52,000.00
42.16	Sterilization - Female (Others including operating costs(OOC)(1.1.3.1.1)	FP		-	-	4,93,500.00
43.01	Sterilization - Male Public * 1.2.2.1.2	FP		-	-	1,32,000.00
44.01	PPIUCD Incentives for ASHAs * 3.1.1.1.4.S04	FP		-	-	6,90,000.00
44.02	PAIUCD Incentives for ASHAs * 3.1.1.1.4.S05	FP		-	-	58,350.00
44.05	Compansation for PPIUCD insertion (1.2.2.2.2)	FP		-	1,80,000.00	21,76,500.00
44.06	Compansation for PAIUCD insertion (1.2.2.2.3)	FP		-	1,80,000.00	21,000.00
45.01	ANTARA (ASHA incentives) * 3.1.1.1.4.S08	FP		-	-	3,38,900.00
45.03	ANTARA (DBT) * 1.2.2.2.4	FP		-	-	4,97,300.00
46.01	SAAS BAHU SAMMELLAN INCENTIVE	FP		-	-	3,45,800.00
46.02	ASHA INSENTIVE UNER NAI PAHAL KIT (3.1.1.1.4.S02)	FP		-	-	13,83,200.00
46.03	MPV(Mission Parivar Vikas) - SHAGUN KIT	FP		-	-	30,43,040.00
46.04	SAAS BAHU SAMMELLAN - OOC	FP		-	-	51,87,000.00
46.05	SARTHI-Awareness on Wheels	FP		-	-	12,72,000.00
46.06	Mission Parivar Vikas Campaign- 4 Round	FP		-	-	28,000.00
48.04	Implementation of FP-LMIS - DISTRICT	FP		-	-	84,000.00
48.05	Implementation of FP-LMIS - BLOCK	FP		-	-	89,250.00

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49.01	IEC & promotional activities for World Population Day celebration (11.1.3.3)	FP		-	-	2,33,000.00
49.02	IEC & promotional activities for Vasectomy fortnight celebration	FP		-	-	1,73,000.00
49.03	PM activities for World Population Day' celebration (Only mobility cost): -District level (16.1.3.3.1)	FP		-	-	20,000.00
49.04	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level	FP		-	-	5,000.00
49.05	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities (16.1.3.4.1)	FP		-	-	17,000.00
49.06	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	FP		-	-	17,000.00
50.01	INTERVAL 2 YEARS FOR 1ST CHILD AFTER MARRIAGE	FP		-	-	10,65,500.00
50.02	MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD	FP		-	-	12,44,000.00
50.03	ASHA INSENTIVE UNDER ESB SCHEME FOR PROMOTING ADOPTION OF LIMITIN METHOD UPTO TWO CHILDREN (3.1.1.1.4.S07)	FP		-	-	14,46,000.00
50.04	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		-	-	68,000.00
50.05	Orientation/ Review of ANM (urban)	FP		-	-	1,000.00
50.08	Asha Booklet/ CHO Booklet Training	FP		-	-	8,700.00
50.09	Printing of Family Planning Registers and formats	FP		-	-	5,33,281.00
50.15	Handbills	FP		-	-	93,000.00
50.20	Hanging FP corner for UPHC	FP		-	-	52,500.00
50.22	POL for Family Planning / others (Including additional Mobilty Support for Surgeon team (2.2.1)	FP		-	-	1,33,000.00
50.28	District Level FP Qtr Review Meeting of RMNCHA Counsellor	FP		-	-	44,800.00
51.05	Dist. Level TOT of the Providers Placed at FRU	FP		-	-	1,19,600.00
52.03	Printing of Junior WIFS individual compliance cards	RKSK		34100	-	1,19,350.00
52.06	Anaemia Mukt Bharat (ASHA incentives) * 3.1.1.1.1.S03	CH		3447	-	62,04,600.00
52.07	Anaemia Mukt Bharat - ONE DAY BLOCK LEVEL ORIENTATION	CH		40	-	1,40,550.00
53.04	National Deworming Day - ASHA incentives	RKSK		3446	-	6,89,200.00
53.05	Orientation of National Deworming Day - Planning & M&E	RKSK		1	-	10,35,000.00
53.06	Printing of IEC materials and reporting formats etc. for	RKSK		1	-	4,00,248.00

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	National Deworming Day					
53.07	Media Mix of Mid Media/ Mass Media for National Deworming Day	RKSK		1	-	1,90,000.00
54.01	Asha & AWW Incentive FOR REFERRAL AND FOLLOW UP OF SAM CASE TO NRC	CH		240	-	72,000.00
54.04	NRC OPERATIONAL COST	CH		2	-	8,40,000.00
55.02	Other Nutrition Components	RI		-	-	71,000.00
56.01	Mother's Absolute Affection (MAA) (ASHA incentives) * 3.1.1.1.2.S01	CH		3447	-	13,78,800.00
56.02	3 DAYS IYCF TRAINING UNDER MAA PROGRAM	CH		26	-	7,88,800.00
56.03	FORMAT PRINTING OF MAA	CH		41364	-	41,364.00
56.04	BREAST FEEDING WEEK ACTIVITY	CH		-	-	40,000.00
57.04	LMUs OPERATIONAL COST	CH		1	-	1,11,000.00
58.01	Intensified Diarrhoea Control Fortnight - ASHA incentives	CH		3447	-	3,44,700.00
58.02	ONE DAY ORIENTATION MEETING FOR IDCF	CH		-	-	1,39,000.00
58.06	PRINTING OF IEC MATERIAL AND MONITORING & REPORTING FORMAT FOR IDCF	CH		-	-	1,98,410.00
6.01	DIST LEVEL QTR MEETING	MH		-	-	12,000.00
6.02	MOBILITY FOR PRIVATE VOLUNTEER	MH		-	-	8,000.00
6.03	" I PLEDGE FOR 9 " AWARD FOR DIST LEVEL	MH		-	-	40,000.00
6.05	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (ASHA incentives) - FOR FOLLOW UP VISIT	MH		-	-	3,00,000.00
6.06	INCENTIVE TO ASHA FOR HRP FOLLOW UP AFTER 45 DAYS OF DELIVERY	MH		-	-	5,00,000.00
6.07	INCENTIVE TO ASHA FOR PNC- HRP FOLLOW-UP VISIT	MH		-	-	15,00,000.00
6.08	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (DBT) - TRAVEL FOR PW FOR FOLLOW-UP VISITS	MH		-	-	3,00,000.00
63.01	Implementation of IDSP (TRAINING OF MEDICAL OFFICER (IHIP & OUTBREAK)(9.3.2.1.1)	CD-IDSP		-	-	16,330.00
63.05	(16.1.2.1.16) IDSP Meeting(@1500 per quarter to District & 2500 per quarter to Divisional Districts.& State 2 review meeting at every six	CD-IDSP		-	-	4,000.00
63.07	Mobility for District vehicle hiring & TA/DA & for Divisional Districts- vehicle hiring, TA/DA & MICS. EXP. (16.1.3.3.8)	CD-IDSP		-	-	3,22,000.00
63.08	IDSP TOTAL OPERATIONAL EXP(DISTRICT DIVISIONAL & IHIP)(16.1.4.1.5	CD-IDSP		-	-	60,000.00
63.09	MINOR REPAIRING/AMC @ 10000 PA FOR 75 DISTRICT(16.1.5.2.1)	CD-IDSP		-	-	10,000.00

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64.01	Malaria(ASHA incentives)	CD-NVBDCP		-	-	12,18,297.00
64.02	Monitoring Evaluation & Supervision & Epidemic preparedness (only mobility expenses) A	CD-NVBDCP		-	-	3,96,000.00
64.04	Printing of recording and reporting forms/registers of malaria	CD-NVBDCP		-	-	70,000.00
64.05	Training/Capacity Building at State & District level (A)	CD-NVBDCP		-	-	2,97,500.00
64.07	Malaria(IEC & Printing)IEC/BCC for Malaria-11.3.1.1	CD-NVBDCP		-	-	40,000.00
64.09	Chloroquine phosphate tablets	CD-NVBDCP		-	-	15,000.00
64.10	Primaquine tablets 2.5 mg	CD-NVBDCP		-	-	7,500.00
64.11	Primaquine tablets 7.5 mg	CD-NVBDCP		-	-	15,000.00
66.01	AES/JE(ASHA incentives)ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	CD-NVBDCP		-	-	1,500.00
66.07	AES/JE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	7,08,518.00
67.01	Dengue & Chikungunya: Case management (1.1.5.1)	CD-NVBDCP		-	-	10,000.00
67.02	Dengue & Chikungunya(ASHA incentives)	CD-NVBDCP		-	-	34,58,000.00
67.04	"Dengue & Chikungunya(Drugs and supplies) Dengue NS1 antigen kit"	CD-NVBDCP		-	-	22,000.00
67.07	Sentinel surveillance Hospital recurrent	CD-NVBDCP		-	-	1,00,000.00
67.08	Dengue & Chikungunya(IEC & Printing) (11.3.1.2)	CD-NVBDCP		-	-	30,000.00
67.09	Inter-sectoral convergence (15.3.1.2)	CD-NVBDCP		-	-	7,000.00
67.10	Monitoring/supervision and Rapid response (Dengue and Chikungunya) (16.1.2.2.6)	CD-NVBDCP		-	-	1,55,000.00
67.11	Epidemic preparedness (Dengue & Chikungunya) (16.1.5.3.7)	CD-NVBDCP		-	-	35,000.00
67.13	Support for implementation of NVBDCP in Urban	CD-NVBDCP		-	-	3,48,000.00
67.15	Procurment of Cyphenothrin 5%	CD-NVBDCP		-	-	1,00,000.00
68.01	Morbidity Management	CD-NVBDCP		-	-	3,39,000.00
68.02	Lymphatic Filariasis (ASHA incentives) Honorarium for Drug Administrators including ASHAs and supervisors involved in MDA	CD-NVBDCP		-	-	96,29,332.00
68.03	Lymphatic Filariasis(Capacity building incl. training)Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers	CD-NVBDCP		-	-	9,74,828.00
68.04	"Microfilaria Survey (@13600 / Block for non endemic Districts)"	CD-NVBDCP		-	-	1,35,000.00
68.05	"Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions) (@Rs.50000 each MDA district)"	CD-NVBDCP		-	-	35,000.00
68.07	ICT Survey (265000/ EU) (EU / 500000 Population)	CD-NVBDCP		-	-	18,37,500.00

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68.08	"Post-MDA surveillance (for TAS passed districts only @ 70000per district)"	CD-NVBDCP		-	-	4,90,000.00
68.09	Printing of forms/registers for Lymphatic Filariasis	CD-NVBDCP		-	-	3,76,389.00
68.10	IEC (11.15.4) Filaria	CD-NVBDCP		-	-	3,00,000.00
68.11	State Task Force, State Technical Advisory Committee meeting, district coordination meeting,	CD-NVBDCP		-	-	30,000.00
68.12	Monitoring & Supervision (Lymphatic Filariasis)(16.1.2.2.8)	CD-NVBDCP		-	-	60,000.00
68.13	Mobility support for Rapid Response Team	CD-NVBDCP		-	-	5,52,000.00
68.14	Contingency support	CD-NVBDCP		-	-	8,51,559.00
69.05	ASHA INSENTIVE FOR DETECTION OF LEPROCY @250	CD-NLEP		-	-	11,750.00
69.06	ASHA INSENTIVE FOR PB	CD-NLEP		-	-	4,800.00
69.07	ASHA INCENTIVE FOR MB	CD-NLEP		-	-	21,000.00
69.08	"Case detection and Management (Equipment (Including Furniture, Excluding Computers)) (6.1.4.3.3)"	CD-NLEP		-	-	10,000.00
69.09	"Case detection and Management (Diagnostics (Consumables, PPP, Sample Transport)) (6.2.3.2.1)"	CD-NLEP		-	-	48,000.00
7.01	IEC Printing for Surakshit Matritva Aashwasan (SUMAN)	MH		-	-	50,200.00
70.03	MCR (6.1.4.3.1)	CD-NLEP		-	-	24,000.00
70.04	Aids/Appliance (6.1.4.3.2)	CD-NLEP		-	-	42,000.00
72.01	Other NLEP Components(ASHA incentives)(3.1.1.3.3)	CD-NLEP		-	-	48,440.00
72.03	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP (11.3.2.1)	CD-NLEP		-	-	1,20,000.00
72.04	Printing works(12.3.2.1)	CD-NLEP		-	-	20,000.00
72.08	Travel expenses - Contractual Staff at District level (16.1.3.3.10)	CD-NLEP		-	-	7,400.00
72.09	Mobility Support (District Cell)- NLEP (16.1.3.3.11)	CD-NLEP		-	-	1,20,000.00
72.12	Office operation & Maintenance - District Cell (16.1.4.2.4)	CD-NLEP		-	-	35,000.00
72.13	District Cell – Consumable (16.1.4.2.5)	CD-NLEP		-	-	30,000.00
73.01	D S TB - TRAINING (9.2.3.4.1)	CD-RNTCP/NTEP		-	-	1,99,750.00
73.02	CME MEDICAL COLLEGE (9.2.3.4.2)	CD-RNTCP/NTEP		-	-	80,000.00
73.05	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	49,34,290.00
73.06	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP/NTEP		-	-	43,57,100.00
73.07	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP/NTEP		-	-	11,66,500.00
73.08	VEHICLE HIRINNG (NTEP) (14.2.11)	CD-RNTCP/NTEP		-	-	95,000.00

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73.10	LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS	CD-RNTCP/NTEP		-	-	69,680.00
73.11	DRUGS TRANSPORTATION CHARGES	CD-RNTCP/NTEP		-	-	5,40,000.00
73.15	MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (9)	CD-RNTCP/NTEP		-	-	50,000.00
73.16	DRTB MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (1.3.1.12) (3)	CD-RNTCP/NTEP		-	-	82,500.00
73.17	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	3,95,000.00
73.19	Community volunteers/supervisors /LT etc undertaking ACF"(3.2.3.1.4.S02)	CD-RNTCP/NTEP		-	-	25,00,000.00
73.20	PRINTING RNTCP	CD-RNTCP/NTEP		-	-	3,50,000.00
74.01	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	1,59,17,100.00
74.02	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP/NTEP		-	-	11,88,000.00
74.03	Asha Incentive for Seeding of bank details of Notified TB Patient on Nikshay Portal	CD-RNTCP/NTEP		-	-	1,53,420.00
75.01	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	9,09,000.00
75.02	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	26,88,500.00
76.03	Latent TB Infection (LTBI)(Drugs and supplies)	CD-RNTCP/NTEP		-	-	47,38,500.00
76.04	TPT Incentive for Treatment Supporter	CD-RNTCP/NTEP		-	-	26,55,000.00
77.01	"Drug Resistant TB(DRTB) (Capacity building incl. training) (9.2.4.1) STEATE / DIST. TRAINING A/C"	CD-RNTCP/NTEP		-	-	1,99,750.00
77.02	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP/NTEP		-	-	10,73,000.00
77.04	PROCURMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP/NTEP		-	-	11,95,200.00
77.05	EQUIPMENT MAINTENNACE (6.1.6.3)	CD-RNTCP/NTEP		-	-	1,00,000.00
77.07	"Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)"	CD-RNTCP/NTEP		-	-	60,000.00
77.08	Sample Collection & Transport (Travel Support for DRTB Patients)	CD-RNTCP/NTEP		-	-	57,600.00
78.01	ACSM (STATE & DIST.) (11.3.3.1)	CD-RNTCP/NTEP		-	-	1,92,770.00
78.02	PRINTING (12.3.3.1) ACSM	CD-RNTCP/NTEP		-	-	4,49,800.00
78.03	ANY OTHER IEC/BCC - TB HAREGA DESH JITEGA CAMPAIGN	CD-RNTCP/NTEP		-	-	22,000.00
80.02	"Prevention (IEC & Printing) (11.3.6)"	CD-NVHCP		-	-	23,200.00
81.03	Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc (2.3.1.11)	CD-NVHCP		-	-	30,000.00
81.04	KITS (6.2.3.4.2)	CD-NVHCP		-	-	2,00,000.00
81.05	Consumables for laboratory	CD-NVHCP		-	-	6,500.00

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	under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for					
81.06	Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc)	CD-NVHCP		-	-	10,000.00
81.07	Sample transportation cost under NVHCP (14.2.13)	CD-NVHCP		-	-	50,000.00
83.02	TC (75)- Meeting Costs/Office expenses/Contingency	CD-NVHCP		-	-	50,000.00
83.03	Incentives for Peer Educators under NVHCP (91 peer educator position sanctioned)	CD-NVHCP		-	-	1,20,000.00
83.05	HBIG	CD-NVHCP		-	-	4,80,000.00
83.09	"Treatment(IEC & Printing) (Printing for formats/registers under NVHCP)"	CD-NVHCP		-	-	6,000.00
84.01	IEC for NRCP program	CD-NRCP		-	-	3,64,350.00
84.02	Printing of formats unedr NRCP program	CD-NRCP		-	-	29,514.00
84.03	Implementation of NRCP(Capacity building incl. training)	CD-NRCP		-	-	62,100.00
84.04	MONITERING AND SURVELLANCE	CD-NRCP		-	-	50,000.00
84.05	TWO HALF-YEARLY REVIEW MEETING	CD-NRCP		-	-	10,000.00
84.06	OFFICE & ADMIN EXP	CD-NRCP		-	-	36,000.00
84.08	Incentive for IDSP DEO	CD-NRCP		-	-	60,000.00
85.01	Training of Medicial officer	CD-PPCL		-	-	41,400.00
85.02	Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	CD-PPCL		-	-	15,000.00
85.03	"Implementation of PPCL (IEC & Printing)"	CD-PPCL		-	-	2,32,166.00
85.04	REVIEW MEETING UNDER PROGRAM FOR PREVENTION AND CONTROL OF LEPTOSPIROSIS	CD-PPCL		-	-	6,000.00
85.05	MOBILITY SUPPORT MEETING UNDER PREVENTION AND CONTROL OF LEPTOSPIROSIS	CD-PPCL		-	-	10,000.00
87.01	Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprrt etc.@ Rs 1000/per case	NCD-NPCB		-	-	20,20,000.00
88.01	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	1,30,78,000.00
9.01	INCENTIVE FOR CB MDR (10.1.1)	MH		-	-	92,400.00
9.02	INCENTIVE FOR 1ST RESPONDER FOR MATERNAL DEATH	MH		-	-	46,000.00
9.03	DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28)	MH		-	-	18,000.00
9.05	PRINTING OF FORMATS	MH		-	-	4,860.00
93.01	Screening and Free spectacles to	NCD-NPCB		-	-	11,13,000.00

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	school children @ Rs 350/- per case.					
94.01	Screening and free spectacles for near work to Old Person @ Rs. 350/- per case	NCD-NPCB		-	-	5,56,500.00
97.02	Implementation of District Mental Health Plan - Others including operating costs	NCD-NMHP		-	-	8,00,000.00
97.03	Operational expenses of the district centre : rent, telephone expenses, website etc.	NCD-NMHP		-	-	10,000.00
97.04	Miscellaneous/Travel/Contingency under NMHP	NCD-NMHP		-	-	5,00,000.00
97.05	Translation of IEC material and distribution	NCD-NMHP		-	-	2,00,000.00
97.06	Awareness generation activities in the community, school, workplaces with community involvement	NCD-NMHP		-	-	2,00,000.00
99.01	Geriatric Care at DH(Equipment (Including Furniture, Excluding Computers))	NCD-NPHCE		-	-	1,50,000.00
M.2.1	Contingency & Miscellaneous Travel or Meeting & Research and Internet Charges	NCD-NMHP		-	-	30,000.00
Total Amount						1,63,59,90,023.62

End Of Report

Printed on 08-Oct-2024 10:57 by abhishek