

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

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

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
3.1.2.1	Induction training	CP		-	-	3,00,000.00
3.1.2.2	Module VI & VII	CP		-	-	7,50,000.00
3.1.2.8.S02	Training under HBYC TOT at District Level & Block Level Training	CH		-	-	28,40,000.00
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP		-	-	-61,07,450.00
9.1.6.1	Development/ translation and duplication of training materials	CH		-	-	90,568.00
9.5.2.24.S02	District Training of SAANS	CH		-	-	6,48,345.00
13.2.2	Kayakalp Awards	QA		-	-	7,81,632.00
U.3.1.2.S02	ASHA HBNC Module 6 & 7 Training	NUHM		-	-	5,00,000.00
1.3.2.6.S02	IMEP Services- BMW- CHC/BPHC	IMEP		-	-	1,00,000.00
3.1.1.2	ASHA Incentive under NIDDCP	NCD -NIDDCP	No of ASHA	-	-	-10,33,375.00
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	CD-RNTCP/NTEP		-	1,000.00	6,24,000.00
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP	No. of HWC-SC	-	7,00,000.00	71,21,450.00
6.1.2.6.F1.S04	Laptop for HWC-PHC	CP		-	-	5,00,000.00
FR.2	Block Public Health Units			-	-	4,47,368.00
FR.3.3	Diagnostic Infrastructure-PHCs recurring			-	-	5,44,628.00
FR.3.4	Diagnostic Infrastructure-PHCs Non recurring			-	-	45,00,000.00
FU.1.1	Diagnostic Infrastructure-UPHCs recurring			-	-	89,00,000.00
FU.1.2	Diagnostic Infrastructure-UPHCs Non recurring			-	-	52,45,500.00
FU.2.1	Urban-HWCs No. of Urban HWCs, being established in the ULB or other government or rented premises			-	-	3,87,80,500.00
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.3.1.2	Sputum Sample Transportationn	CD-RNTCP/NTEP		-	-	2,48,412.00
FR.2	Block Public Health Units	XV-FIN		-	-	58,500.00
FR.3.1.1	Diagnostic Infrastructure-SHCs Recurring	XV-FIN		-	-	19,81,000.00
FR.3.2	Diagnostic Infrastructure-SHCs Capital Expenditure	XV-FIN		-	-	2,25,19,050.00
FR.3.3	Diagnostic Infrastructure-PHCs recurring			-	-	35,44,000.00
FU.2.1	Urban-HWCs No. of Urban HWCs, being established in the ULB or other government or rented premises	XV-FIN		-	-	1,32,54,840.00
HSS.1.150.OOC.4	IT Support (Laptop & Printer)	CP		-	-	10,81,000.00
HSS.1.151.CB.1	CERTIFICATE COURSE FOR CUMMUNITY HEALTH (CHCN) TRAINING	Nursing		-	-	15,35,200.00
HSS.3.159.CB.3	Induction Training	CP		-	-	6,40,000.00
HSS.3.160.CB.2	VHSNC Member's Training	CP		-	-	70,61,000.00
HSS.4.168.OOC.2	Rented Sub Centre Infrastucture Strengthening	CP		-	-	18,06,000.00

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HSS.6.174.OOC.	CLEANING - CHC (1.3.2.6.S10)	IMEP		-	-	1,29,390.00
HSS.7.179.DS.5	Procurement for RBSK Urban MHT (Medicine)	RBSK		-	-	15,000.00
HSS.9.184.C.	Others- SNCU Staff (Ward Aaya/ Cleaner/ Security Guard) * 8.1.9.6.S02	CH		-	-	4,55,000.00
HSS.11.193.PME.	VEHICL HIRING (16.1.3.1.14)	CD-RNTCP/NTEP		-	-	1,31,774.00
HSS.11.193.PME.	PROCUREMENT OF COMPUTER, PRINTER & UPS ETC FOR NRC	CH		-	-	60,000.00
HSS.14.198.DT.2	CHC Untied	CP		-	-	3,88,000.00
HSS.14.198.DT.3	PHC Untied	CP		-	-	8,75,000.00
HSS(U).2.130.CB.	MODULE VI & VII TRAINING FOR ASHA	NUHM		-	11,07,000.00	5,50,000.00
HSS(U).3.137.EQ.	COMPUTER & PRINTER ETC	NUHM		-	-	9,00,000.00
NCD.8.118.EQ	Strengthening of Divisonal Hospital, Renovation, Dental Chair, Equipments etc.	NCD-NOHP		-	-	15,00,000.00
NCD.9.119.IC	Renovation of PC unit/OPD/beds/ miscellaneous for 15 New Districts	NCD-NMHP		-	-	15,00,000.00
NDCP.2.64.IEC.2	Malaria(IEC & Printing)IEC/BCC for Malaria-11.3.1.1	CD-NVBDCP		-	-	40,000.00
NDCP.2.68.SRRE.	"Microfilaria Survey (@13600 / Block for non endemic Districts)"	CD-NVBDCP		-	-	4,17,000.00
NDCP.4.73.IC.1	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	1,49,800.00
NDCP.4.74.DBT.1	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	78,71,000.00
NDCP.4.75.OOC.1	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	12,28,000.00
NDCP.4.77.EQ.02	PROCURMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1)	CD-RNTCP/NTEP		-	-	1,75,000.00
RCH.1.3.OOC	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	30,000.00	40,000.00
RCH.3.22.CB.2	Birth Defect Identification Training of Delivery Point Staff	RBSK		-	-	75,000.00
RCH.3.26.CB.2	DIST LEVEL TRAINING UNDER SAANS	CH		-	-	14,90,566.00
RCH.3.26.IEC.1	PRINTING OF TRAINING MODULE FOR SAANS TRAINING	CH		-	-	1,01,000.00
RCH.3.27.CB.1	5 DAYS F-IMNCI TRAINING	CH		12	-	62,10,000.00
RCH.3.27.CB.2	5 DAYS I-MNCI TRAINING	CH		-	-	41,19,000.00
RCH.5.35.EQ	Adolescent Friendly Health Clinics(Equipment (Including Furniture, Excluding Computers))	RKSK		-	-	14,000.00
RCH.5.35.OOC.4	Establishment of AFHCs/Sathiya Corners in Inter colleges.	RKSK		-	-	50,000.00
RCH.5.39.CB.1	District level training of SHWP Master Trainers.	RKSK		-	-	1,75,000.00
RCH.6.42.DBT.02.	Female Sterilization - Private Sector Client Payment by Dist.	FP		-	-	10,00,000.00
RCH.6.42.DBT.03.	Female Sterilization - PVT Sector COT Services Client Payment/ASHA Payment	FP		-	-	2,30,000.00
RCH.7.57.IC.2	ONE TIME ESTABLISHMENT COST OF LMUs	CH		-	-	19,22,000.00
ANB.3.1	BLOCK PUBLIC HEALTH UNITS - CAPITAL WORKS	PM-ABHIM		-	-	3,40,659.00

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ANB.5.3.1	Critical Care Hospital Block/Wing (50 Bedded at Govt. Medical College - No. of CCBs (50 bedded) established GMCs- support for capital works	PM-ABHIM		-	-	1,86,88,300.00
FU.1.1.B	Urban HWCs supported for recurring expenditure for Diagnostic Services	NUHM		-	-	30,35,760.00
FU.1.2.B	Urban HWCs supported for capital expenditure for procurement of diagnostic equipment based on the gap-analysis	NUHM		-	-	14,40,000.00
FU.2.1.B	Recurring cost for No of Urban HWCs, being established other government or rented premises.	NUHM		-	-	2,59,57,880.00
FU.2.2.B	Recurring cost for No of Urban Health Facilities (UPHCs/Urban CHCs) where specialist services are to be provided /Poly Clinics	NUHM		-	2,33,000.00	2,33,000.00
HSS.1.150.IC.1	Infrastructure strengthening of SUB CENTER to H&WC	CP		-	-	1,10,00,000.00
HSS.2.158.IEC.3	COMMUNICATION MOBILITY EXP. OF COUNSELLORS & PROs	BLOOD CELL		-	-	30,000.00
HSS.3.159.DI.3	ASHA HBNC Kit Replanishment	CP		-	-	1,07,278.00
HSS.4.168.OOC.3	INFRASTRUCTURE OF NEW RENTED SUB-CENTRE	CP		-	-	2,20,00,000.00
HSS.6.174.OOC.2	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2)	QA		-	1,71,000.00	40,000.00
HSS.6.174.OOC.	BMW - CHC/BPHC	IMEP		-	-	39,50,000.00
HSS.6.174.OOC.	CLEANING - CHC (1.3.2.6.S10)	IMEP		-	-	4,25,000.00
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		-	-	25,000.00
HSS.6.175.OOC.1	Assessments (KAYAKALP) (13.2.1)	QA		-	-	4,00,000.00
HSS.6.175.OOC.2	Kayakalp Awards (13.2.2)	QA		11	1.00	11,00,000.00
HSS.7.179.OOC.2	Drug Ware house OPEX - oprational cost	FP		-	84,000.00	16,87,200.00
HSS.7.180.OOC.	Free Pathological Services	Procurement		-	-	61,90,000.00
HSS.9.184.C.P267	District Consultant(MH) * 16.4.2.1.2.S02	MH		-	-	17,997.00
HSS.9.184.C.P352	Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05	MIS		-	-	2,32,765.00
HSS.9.184.C.S001	ANMs - MH*8.1.1.1	MH		-	-	10,00,000.00
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		-	-	2,50,000.00
HSS.9.184.C.	Laboratory Technicians -HWC * 8.1.1.5.S08	CP		-	-	1,75,000.00
HSS.9.184.C.	AYUSH MOs * 8.1.6.1	AYUSH		-	-	50,000.00
HSS.9.184.C.	ANM * 8.1.7.1.4	RBSK		-	-	2,00,000.00
HSS.9.184.C.	Staff Nurse * 8.1.13.22.S09	HS		-	-	10,00,000.00
HSS.9.184.C.	Office Asstt- BRD Medical College-CD-NVBDCP * 8.1.15.11	CD-NVBDCP		-	-	60,01,724.00
HSS.10.190.HR.1	DNB Course Others * 9.1.4.4.	HS		-	-	12,04,000.00

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	S01 - TEACHERS' INCENTIVE & JR STIPEND					
HSS.9.185.PME.2	Incentives for MO, Pharmacist, LT and DEO as per NVHCP Norms	CD-NVHCP		-	-	56,880.00
HSS.10.190.OOC.	INCENTIVE FOR FINANCIAL & ADMINISTRATIVE ACTIVITIES, APPLICATION FEE, LIBRARY ESTABLISHMENT, BOOKS, ROTATIONAL POSTING	HS		-	-	70,000.00
HSS.11.193.PME.	State & District - Health Action Plan	PD		-	-	24,500.00
HSS.11.193.PME.	DPMU Operational Cost (16.1.5.3.16.s05)	HR		-	-	1,00,000.00
HSS.11.193.PME.	VEHICLE OPERATION (POL) (16.1.3.1.13)	CD-RNTCP/NTEP		-	30,000.00	1,32,906.00
HSS.11.193.PME.	VEHICLE HIRING (16.1.3.1.14)	CD-RNTCP/NTEP		-	-	37,500.00
HSS.11.193.PME.	OFFICE OPERATIONAL COST - DISTRICT METERNAL HEALTH CONSULTANT (16.1.5.3.16.S25)	MH		-	-	10,000.00
HSS.12.194.PME.	Health Management Information System (HMIS) - e HOSPITAL IMPLEMENTATION	MIS		-	-	4,10,000.00
HSS.12.194.PME.	HMIS Implementation(e-Sushrut) in 479 units	MIS		-	-	4,40,000.00
HSS.14.198.DT.2	CHC Untied	CP		-	-	5,00,000.00
HSS(U).5.142.C.	Medical Officer at U-HWC	NUHM		-	-	1,10,000.00
HSS(U).5.144.2	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		-	-	5,00,000.00
HSS(U).5.144.4	Performance Based Incentive to Mos at U-HWCs	NUHM		-	7,00,000.00	8,00,000.00
HSS(U).6.146.	Mobility Support for CCPM	NUHM		-	-	6,000.00
HSS(U).6.146.	Administrative expenses for DPMU	NUHM		-	-	60,000.00
HSS(U).6.146.	Administrative expenses for CPMU	NUHM		-	-	8,000.00
HSS(U).8.148.	Operationalize Health and Hygienic Food Street	NUHM		-	-	1,00,00,000.00
NCD.1.87.DI.1	Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case	NCD-NPCB		-	-	16,68,556.00
NCD.1.88.OOC.1	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	77,600.00
NDCP.2.64.ASHA	Malaria(ASHA incentives)	CD-NVBDCP		-	-	1,58,650.00
NDCP.2.65.IEC	Kala-azar (IEC & Printing)	CD-NVBDCP		-	-	42,000.00
NDCP.2.66.ASHA	AES/JE(ASHA incentives)ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	CD-NVBDCP		-	-	21,500.00
NDCP.2.66.CB.1	Capacity Building	CD-NVBDCP		-	-	1,80,000.00
NDCP.2.66.IEC	AES/JE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	5,79,000.00
NDCP.2.67.IEC	Dengue & Chikungunya(IEC & Printing) (11.3.1.2)	CD-NVBDCP		-	-	61,000.00
NDCP.2.67.OOC.1	Dengue & Chikungunya: Case management (1.1.5.1)	CD-NVBDCP		-	-	10,000.00
NDCP.2.67.PME.2	Epidemic preparedness (Dengue	CD-NVBDCP		-	-	35,000.00

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	& Chikungunya) (16.1.5.3.7)					
NDCP.2.67.SRRE.	Sentinel surveillance Hospital recurrent	CD-NVBDCP		-	-	1,00,000.00
NDCP.2.68.IEC.2	Morbidity Management	CD-NVBDCP		-	-	6,02,000.00
NDCP.2.68.IEC.3	IEC (11.15.4) Filaria	CD-NVBDCP		-	-	1,30,000.00
NDCP.2.68.PME.4	Contingency support	CD-NVBDCP		-	-	2,82,800.00
NDCP.3.72.IEC.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP (11.3.2.1)	CD-NLEP		-	-	95,232.00
NDCP.3.72.PME.5	Mobility Support (District Cell)-NLEP (16.1.3.3.11)	CD-NLEP		-	-	54,905.00
NDCP.4.73.DBT.1	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	13,38,710.00
NDCP.4.73.EQ.	MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (9)	CD-RNTCP/NTEP		-	-	60,000.00
NDCP.4.73.IC.1	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	15,26,501.00
NDCP.4.73.OOC.2	"(3.2.3.1.4.S02) community volunteers/supervisors /LT etc undertaking ACF"	CD-RNTCP/NTEP		-	5,73,300.00	1,50,900.00
NDCP.4.74.DBT.1	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	1,30,06,000.00
NDCP.4.75.DBT.1	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	3,52,500.00
NDCP.4.75.DBT.2	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	3,20,000.00
NDCP.4.75.OOC.1	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	18,60,000.00
NDCP.4.77.DS.1	PROCUREMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP/NTEP		-	-	6,59,496.00
NDCP.4.77.EQ.02	PROCUREMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1)	CD-RNTCP/NTEP		-	-	80,000.00
NDCP.4.77.IC	Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)	CD-RNTCP/NTEP		-	-	22,000.00
NDCP.4.79.DBT	State specific Initiatives and Innovations(DBT) - TRIBAL PATIENT SUPPORT & TRANSPORTATION (7.5.1)	CD-RNTCP/NTEP		-	-	26,660.00
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		-	-	30,000.00
NDCP.5.81.CB	Screening and Testing through facilities (Capacity building incl. training)	CD-NVHCP		-	-	1,50,000.00
NDCP.5.81.DI.1	KITS (6.2.3.4.2)	CD-NVHCP		-	-	36,300.00
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		-	-	26,850.00
NDCP.5.83.CB.1	3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch)	CD-NVHCP		-	-	1,10,000.00
NDCP.5.83.CB.3	1 day training of pharmacist of the Treatment sites-30	CD-NVHCP		-	-	35,000.00

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	pharmacist in each batch (MTC/TCs)					
NDCP.5.83.IEC	Treatment (IEC & Printing) (Printing for formats/registers under NVHCP)	CD-NVHCP		-	-	10,000.00
NDCP.5.83.OOC.3	Incentives for Peer Educators under NVHCP (91 peer educator position sanctioned)	CD-NVHCP		-	-	2,70,000.00
RCH.1.2.CB.3	ABDOMINO PLELVIC USG LEVEL 1	MH		-	-	21,75,900.00
RCH.1.3.OOC	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	4.00	2,40,000.00
RCH.1.4.DS.5	DRUGS FOR NORMAL DELIVERY	MH		-	-	3,08,000.00
RCH.1.6.OOC.3	" I PLEDGE FOR 9 " AWARD FOR DIST LEVEL	MH		-	-	26,350.00
RCH.1.10.IEC.3	Printing of CAC posters	FP		-	-	20,000.00
RCH.1.17.CB.1	Scaling up Nurse Mentor Program	MH		-	5,500.00	8,500.00
RCH.1.17.PME	Other MH Components (Planning & M&E) - DMHC MENTORING SUPPORT (16.1.3.3.17.S04)	MH		-	-	1,08,000.00
RCH.3.21.CB	Rashtriya Bal Swasthya Karyakram (RBSK)(Capacity building incl. training) - Training of Mobile health team – technical and managerial (5 days)	RBSK		1	-	3,900.00
RCH.3.22.OOC.3	Referral support for secondary/tertiary care as per RBSK guidelines (1.1.2.3)	RBSK		-	-	3,50,000.00
RCH.3.24.CB.2	2 DAYS NSSK TRAINNING OF STAFF NURSE, ANM & LHV	CH		-	-	5,32,700.00
RCH.3.24.IC.4	UPGRADED NBSU ESTABLISHMENT COST	CH		-	-	1,65,000.00
RCH.3.26.CB.1	UNDER SAANS BLOCK & DIST LEVEL CAMPAIGN AND PLANNING REVIEW MEETING	CH		-	-	3,00,000.00
RCH.3.27.CB.2	5 DAYS I-MNCI TRAINING	CH		-	-	11,62,000.00
RCH.4.32.CB.1	2 days Cold chain handlers training at District level for total 94 batches.	RI		-	-	47,500.00
RCH.4.32.CB.2	2 days' health workers training for 901 batches @ Rs. 46200 per batch	RI		-	-	6,74,000.00
RCH.4.32.DI.2b	3 bags (Red, black and yellow @ Rs. 3/bag/session) (8 Months)	RI		-	-	2,30,500.00
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		-	-	21,500.00
RCH.6.42.DBT.02.	Female Sterilization - Private Sector Client Payment by Dist.	FP		-	-	42,00,000.00
RCH.6.42.DBT.03.	Female Sterilization - PVT Sector COT Services Client Payment/ASHA Payment	FP		-	-	16,10,000.00
RCH.6.43.DBT.02.	Sterilization - MALE Pvt. Sector Client payment by DHS	FP		-	-	2,00,000.00
RCH.6.47.DBT	Family Planning Indemnity Scheme FPIS (DBT) * 1.2.2.3	FP		-	-	8,70,000.00
RCH.6.50.OOC.3	Installation of Condom Box at Health Facilities	FP		-	-	2,32,000.00
ABHIM.3.2				-	-	

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	BLOCK PUBLIC HEALTH UNITS - RECURRING EXPENDITURE	PM-ABHIM			-	13,44,000.00
ABHIM.4.2	Integrated Public Health Labs (IPHLS) in all the Districts - Support recurrin for recurring expenditure	PM-ABHIM		-	-	13,44,000.00
MA.1	Ayush Medicine	AYUSH		53	-	26,50,000.00
FU.1.1.2	Urban HWCs supported for recurring expenditure for Diagnostic Services	NUHM		-	-	1,21,43,040.00
FU.2.1.2	Recurring cost for No of Urban HWCs, being established other government or rented premises.	NUHM		-	-	5,59,20,000.00
1.02	One days CIVHSND module training at District level (MO, BCPM, HEO/BPM)	RI		-	-	31,730.00
1.03	One days CIVHSND module training at Block level (ANM)	RI		-	-	2,73,537.00
1.04	One days CIVHSND module training at Block level (ASHA & ASHA Sangini)	RI		-	-	20,20,463.00
10.02	Reimbursement of travel expenses for accompanying a women to facility for Surgical Abortion * 3.1.1.1.4.S09.C	FP		284	-	42,600.00
10.03	Reimbursement of travel expenses for accompanying a women to facility for medical abortion * 3.1.1.1.4.S09.B	FP		189	-	42,525.00
10.05	Training of Medical Officers in safe abortion (9.5.3.19)	FP		3	-	4,69,440.00
10.08	MMA Training	FP		1	-	1,08,000.00
10.10	Comprehensive Abortion Care (Equipment (Including Furniture, Excluding Computers)) * 6.1.1.1.1	FP		80	-	2,40,000.00
10.11	Printing of CAC (7 Formats) and MMA Cards	FP		1063	-	43,900.00
10.13	Printing of CAC posters	FP		-	-	94,550.00
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

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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 & M&E	NCD-NPCDCS		1	-	1,00,000.00
108.01	COPD Equipment - Peak Flow Meter Pen	NCD-NPCDCS		-	-	1,10,000.00
108.02	BP Appreaters - for NCD Clinic	NCD-NPCDCS		-	-	66,000.00
108.03	Establishment cost new 137 CHC	NCD-NPCDCS		-	-	32,00,000.00
108.04	Procurment of ECG Muchine	NCD-NPCDCS		-	-	13,20,000.00
108.05	Drug & Consumable at CHC/DH	NCD-NPCDCS		1	-	13,20,000.00
108.06	NCD Clinics at CHC/SDH - Planning & M&E	NCD-NPCDCS		1	-	22,00,000.00
110.01	Procurement for Lab Equipment for PBS	NCD-NPCDCS		1	-	1,50,000.00
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	-	83,30,000.00
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	-	34,20,000.00
110.15	Patients referral cards at PHC level	NCD-NPCDCS		1	-	2,22,500.00
110.16	Patients referral cards at subcentre level	NCD-NPCDCS		1	-	14,87,500.00
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		-	-	1,96,000.00

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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		-	-	5,16,208.00
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
118.01	Implementation at divisional hospital (Diagnostic consumables, PPP, sample transport)	NCD-NOHP		-	-	5,00,000.00
119.01	Implementation of NPPC - Drugs and supplies	NCD-NPPC		-	-	1,00,000.00
119.02	IEC at District Level	NCD-NPPC		-	-	1,00,000.00
119.04	Implementation of NPPC(Planning & M&E)	NCD-NPPC		-	-	1,00,000.00
12.01	HONORARIUMS AND TRAVEL FOR CONDUCTING C SECTION & FOLLOW UP	MH		-	2,000.00	3,12,000.00
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	40,56,000.00
127.02	INCENTIVE TO ASHA FOR C BAC FORM	NUHM		-	-	25,01,200.00
127.04	IT SUPPORT FOR UPHC - AAM	NUHM		-	-	2,30,000.00
127.05	MOBILE RECHARGE ASHA	NUHM		-	200.00	8,11,200.00
127.08	IEC AND WELLNESS ACTIVITY FOR AAM - UPHC	NUHM		-	24,000.00	5,52,000.00
127.09	PRINTING OF CBAC FORMS (Urban)	NUHM		-	-	12,50,600.00
130.01	Routine & Recurring Incentive to ASHA	NUHM		-	2,000.00	81,12,000.00
130.02	Health Promotion Day Incentive to ASHA	NUHM		-	200.00	8,11,200.00
130.05	Award for ASHA for Every Cluster	NUHM		-	-	16,000.00
130.07	ASHA UNIFORM	NUHM		-	1,000.00	3,38,000.00
130.08	UHIR AND VOUCHER	NUHM		-	-	1,09,850.00
131.01	PRINTING OF MAS REGISTER	NUHM		-	-	67,600.00
134.01	Procurement for RBSK Urban MHT (equipments)	RBSK		3	-	45,000.00
134.02	RSBK Urban Vehicle Visibility protocol	RBSK		3	-	12,000.00
134.03	RBSK urban MHT - Mobility support	RBSK		3	-	11,88,000.00
134.04	Mobility Support to ANM	NUHM		-	500.00	4,62,000.00

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134.05	UHNDs	NUHM		-	1,000.00	9,24,000.00
134.06	Special Out reach (U.2.3.2)	NUHM		-	6,500.00	5,98,000.00
137.03	Rent of UPHC	NUHM		-	25,000.00	66,00,000.00
14.01	PRINTING OF LABOUR ROOM CASE SHEET	MH		-	-	5,50,000.00
142.C.P009	Divisional Urban Health Consultant * U.16.4.1.1.S09	NUHM		-	-	7,38,058.00
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.P028	CP&CPHC MANAGER (Human Resources * U.16.4.3.1)	NUHM		-	-	5,75,305.00
142.C.P029	CITY - Public Health Manager	NUHM		-	-	16,80,000.00
142.C.S001	ANMs/LHVs UPHC * U.8.1.1.1	NUHM		-	-	1,51,89,922.00
142.C.S006	staff nurse UPHC * U.8.1.2.1	NUHM		-	-	1,58,44,624.00
142.C.S016	Lab Technicians UPHC * U.8.1.3.1	NUHM		-	-	62,33,600.00
142.C.S026	Pharmacists UPHC * U.8.1.4.1	NUHM		-	-	80,55,213.00
142.C.S090	MO at UPHC Full-time * U.8.1.8.1.1	NUHM		-	-	78,50,430.00
142.C.S106	Other Support staff * U.8.1.10.1	NUHM		-	-	1,09,79,268.00
142.C.S112	Secretarial Staff for Account Keeping and MIS* U.8.1.10.2	NUHM		-	-	51,30,708.00
142.C.S124	Medical Officer at U-HWC	NUHM		-	-	3,81,80,100.00
142.C.S125	Staff Nurse at U-HWC	NUHM		-	-	1,18,08,000.00
142.C.S126	ANM/MPW(F) at U-HWC	NUHM		-	-	81,61,920.00
142.C.S127	Support Staff at U-HWC	NUHM		-	-	1,73,64,096.00
143.01	Incentive to Provider for PPIUCD (8.4.7) (Urban)	FP		-	-	5,90,550.00
143.02	Incentive to Provider for PAIUCD (8.4.8) (urban)	FP		-	-	29,850.00
143.03	Incentive to RMNCHA Councillors @ Rs.50/case (URBAN)	FP		-	-	8,250.00
143.05	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		-	-	19,20,000.00
143.06	Performance Based Incentive to Mos at U-HWCs	NUHM		-	-	1,15,20,000.00
144.01	TEAM BASE INSENTIVE FOR UPHC - AAM	NUHM		-	-	41,40,000.00
144.02	Team Based Incentives for Urban-AAM	NUHM		-	-	37,44,000.00
146.01	Mobility Support for SPMU/DIV. PMU	NUHM		-	-	3,96,000.00
146.02	Mobility Support for DPMU	NUHM		-	-	3,96,000.00
146.03	Mobility Support for CP&CPHC MANAGER	NUHM		-	-	1,20,000.00
146.04	MOBILITY SUPPORT FOR CPHM	NUHM		-	-	1,50,000.00
146.05	Administrative expenses for SPMU/DIV. PMU	NUHM		-	-	1,80,000.00
146.06	Administrative expenses for DPMU	NUHM		-	-	3,00,000.00
146.07	Administrative expenses for CP&CPHC MANAGER	NUHM		-	-	72,000.00
146.08	Administrative expenses for	NUHM		-	-	90,000.00

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	CPHM					
146.09	Laptop for CP&CPHC MANAGER & CPHM	NUHM		-	-	4,20,000.00
149.01	UNTIED FUND (JAS) TO UPHC INCLUDING OPERATIONAL COST	NUHM		-	2,50,000.00	57,50,000.00
149.03	UNTIED FUND TO MAS	NUHM		-	-	16,90,000.00
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		-	-	2,83,20,000.00
150.02	ASHA Incentive for delivery of expanded package for AAM-PHC (for filling of CBAC & NCD follow up)	CP		-	-	30,40,000.00
150.05	Capacity building & Multiskilling for AAM - SHC	CP		-	-	1,16,47,500.00
150.06	Capacity building & Multiskilling for AAM - PHC	CP		-	-	18,15,000.00
150.07	IEC & Printing for AAM - SHC	CP		-	-	77,25,228.00
150.08	IEC & Printing for AAM - PHC	CP		-	-	17,05,844.00
150.09	Infrastructure Strengthening of AAM - PHC	CP		-	-	21,92,000.00
150.11	IT equipment for AAM - PHC	CP		-	-	4,80,000.00
150.12	IT- Recurring for AAM - SHC	CP		-	-	29,49,971.00
150.13	IT- Recurring for AAM - PHC	CP		-	-	3,16,667.00
150.15	Communication cost for ASHAs	CP		-	-	1,24,53,000.00
150.16	TA/DA for CHOs	CP		-	-	28,32,000.00
150.17	Independent monitoring cost for AAM - SHC	CP		-	-	9,73,800.00
151.02	Wellness activities at AAM - SHC	CP		-	-	88,50,000.00
151.03	Wellness activities at AAM - PHC	CP		-	-	9,50,000.00
152.01	Teleconsultation facilities at AAMs - Rural	CP		-	-	1,05,12,000.00
154.01	FOR BLOOD DONATION PROMOTION AND BLOOD DISORDER AWARENESS	BLOOD CELL		-	-	20,000.00
154.03	Thalassemia Management	BLOOD CELL		-	-	36,05,600.00
156.01	Capacity building incl. training - BLOOD BANK/BSUs/FDA & PARTNER AGENCIES	BLOOD CELL		-	-	30,000.00
156.02	BLOOD STORAGE CENTER RECURRING EXPENDITURE	BLOOD CELL		-	-	2,50,000.00
158.02	VOLUNTARY BLOOD DONATION CAMP	BLOOD CELL		-	-	2,90,000.00
158.04	REFRESHMENT FOR BLOOD DONORS	BLOOD CELL		-	-	4,25,000.00
158.05	VBD Promotional Activity	BLOOD CELL		-	-	50,000.00
158.06	INTERNET CONNECTIVITY OF BLOOD BANK	BLOOD CELL		-	-	24,000.00
158.07	AMC/CMC AND MAINTENANCE OF EQUIPMENTS	BLOOD CELL	Yearly	-	-	4,50,000.00
158.09	COMMUNICATION MOBILITY EXP. OF COUNSELLORS & PROs	BLOOD CELL		-	-	48,000.00
159.01	AAA Platform	CP		-	-	50,40,900.00

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159.02	Awards to ASHA's/Link workers	CP		-	7,83,200.00	13,37,600.00
159.03	ASHA Social Security Scheme	CP		-	-	17,91,052.00
159.04	Asha Incentive for Routine Activity	CP		-	-	8,09,88,000.00
159.05	ASHA Uniform	CP		-	-	35,28,350.00
159.07	Incentive to ASHA Facilitator	CP		-	-	31,38,540.00
159.08	Incentive to ASHA for Health Promotion Day	CP		-	-	80,98,800.00
159.10	Supervision Cost to ASHA Facilitator	CP		-	-	1,32,92,640.00
159.11	ASHA Induction training	CP		-	-	1,28,000.00
159.12	Cluster Meeting	CP		-	-	45,07,975.00
159.13	Module 6-7 ToT (RHFWTC)	CP		-	-	4,34,250.00
159.14	Module 6-7 training (ASHA)	CP		-	-	8,37,000.00
159.15	ASHA Certification	CP		-	-	23,04,800.00
159.16	Sangini Refresher Training	CP		-	-	3,86,760.00
159.17	ASHA Refresher Training	CP		-	-	10,03,940.00
159.18	Refresher training RC, DCPM and BCPM	CP		-	-	6,18,975.00
159.20	New ASHA Drug Kit	CP		-	-	25,500.00
159.23	Printing of ASHA Diary	CP		-	-	7,26,425.00
159.24	Printing of ASHA Format	CP		-	-	2,19,450.00
159.25	Printing of Induction Training module	CP		-	-	3,400.00
159.26	Printing of Module for 6-7 training	CP		-	-	94,000.00
159.27	Printing of Module for 6-7 ToT (RHFWTC)	CP		-	-	18,725.00
159.28	Printing of Module for ASHA Sangini Refresher Training	CP		-	-	27,125.00
159.29	BCPM Mobility & Communication Cost	CP		-	-	11,62,800.00
159.30	BCPM Qtr. Meeting	CP		-	-	1,22,000.00
159.31	Operational Expenses for RC	CP		-	-	5,88,000.00
159.32	District AMG	CP		-	-	10,000.00
16.02	ANMOL Recuring Cost (16.3.3.S04)	MIS		-	-	30,70,800.00
16.03	PRINTING OF RCH REGISTER	MIS		-	-	11,32,500.00
16.05	Printing of MCTS(RCH) follow-up formats/ services due list/ work plan (12.2.4.3)	MIS		-	-	1,53,864.00
168.01	Rent for Sub Centre	CP		-	-	1,14,12,000.00
17.02	SBA Training of Ayush-MO, SN, ANM & LHV	Training		-	-	33,00,300.00
17.08	Incentivization and legal Indemnity for LSAS CEmONC	MH		-	-	26,88,000.00
175.01	BMW - All Units	IMEP		1873	-	1,23,39,324.00
175.02	Manual Cleaning & Laundry	IMEP		-	-	1,90,08,000.00
175.03	Mech. Cleaning & Gardening	IMEP		-	-	2,30,45,060.00
175.04	Cleainleness of Sub Center	IMEP		595	-	71,40,000.00
175.05	Mech./ Manual Laundry	IMEP		-	3,54,000.00	34,13,445.00
175.06	POL for Generator	IMEP		-	4,20,000.00	48,30,000.00
175.07	Quality Assurance Implementation (For Traversing gaps)	QA		-	50,000.00	9,80,000.00

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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		-	-	15,00,000.00
175.10	Incentivisation on attainment of NQAS certification (13.1.3)	QA		3	1,26,000.00	3,78,000.00
175.12	State Quality Assurance Units /Div,QAU and DQAU, Monitoring & Supervision) (16.1.2.2.3)	QA		-	-	4,20,000.00
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	5,52,000.00
176.01	Kayakalp Training	QA		-	-	66,000.00
176.02	Assessments (KAYAKALP) (13.2.1)	QA		-	-	6,88,000.00
177.01	Swachh Swasth Sarvatra	QA		1	5,00,000.00	10,00,000.00
180.03	Drug Ware house OPEX - operational cost	FP		-	-	8,85,148.00
180.06	AEFI Kits @ Rs. 200/- per kit	RI		115	-	23,000.00
180.07	Anaphylaxis Kit @ Rs. 200/- 1 kit for each ANM	RI		-	-	1,30,400.00
180.08	Procurment of Drug under NUHM	NUHM		-	-	29,90,000.00
181.03	Free Pathological Services (Pruchase of reagents and consumables.)	Procurement		-	-	1,79,08,123.00
184.01	Repair of Laproscopes (6.1.6.1)	FP		-	-	1,00,000.00
185.C.P001	Divisional Data Assistant * 16.2.1.S01	FP		1	-	4,81,627.00
185.C.P002	Data Entry Operator * 16.2.1.S02	FP		1	-	2,29,289.00
185.C.P008	District PNDT Co-Ordinator * 16.2.1.S08	FP		1	-	3,69,873.00
185.C.P124	Regional Coordinator CP * 16.4.1.3.5.S05	CP		-	-	5,59,140.00
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.P260	DEIC manager * 16.4.2.1.1.S06	RBSK		1	-	6,71,292.00
185.C.P263	Support Staff * 16.4.2.1.1.S09	HR		1	-	2,49,617.00
185.C.P267	District Consultant(MH) * 16.4.2.1.2.S02	MH		-	-	7,02,914.00
185.C.P268	Division Consultant Quality Assurance * 16.4.2.1.2.S03	QA		-	-	9,15,419.00
185.C.P269	District Hospital Quality Manager * 16.4.2.1.2.S04	QA		-	-	14,24,016.00
185.C.P273	M & E Officer * 16.4.2.1.5.S01	MIS		-	-	8,30,316.00
185.C.P275	Accountant District Hospital * 16.4.2.1.7.S01	FD		-	-	3,69,029.00
185.C.P276	Programme cum Admin. Asst. *	QA		-	-	5,53,460.00

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	16.4.2.1.8.S01					
185.C.P277	QI Mentors * 16.4.2.1.11.S01	MH		-	-	-
185.C.P291	District Leprosy Consultant-CD-NLEP * 16.4.2.2.2.S02	CD-NLEP		-	-	7,06,633.00
185.C.P293	District AES/JE Consultant * 16.4.2.2.2.S04	CD-NVBDCP		1	-	8,13,708.00
185.C.P296	Sr PMDT-TB HIV Coordinators * 16.4.2.2.4.S01	CD-RNTCP/NTEP		-	-	8,12,794.00
185.C.P297	PPM Coordinator-RNTCP * 16.4.2.2.4.S02	CD-RNTCP/NTEP		-	-	10,59,657.00
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		-	-	4,53,587.00
185.C.P300	Statistical Asst. DRTB Centre * 16.4.2.2.5.S02	CD-RNTCP/NTEP		-	-	5,14,670.00
185.C.P301	Senior Treatment Supervisor(STS) *	CD-RNTCP/NTEP		-	-	1,49,16,940.00
185.C.P303	Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03	CD-RNTCP/NTEP		-	-	60,86,890.00
185.C.P304	Accountant- Full time * 16.4.2.2.7.S01	CD-RNTCP/NTEP		-	-	4,44,090.00
185.C.P307	Office Assistant RTPMU-CD-RNTCP * 16.4.2.2.10.S02	CD-RNTCP/NTEP		-	-	5,00,164.00
185.C.P345	Block Programme Manager * 16.4.3.1.1.S01	HR		18	-	84,25,080.00
185.C.P346	Block Account Manager * 16.4.3.1.1.S02	HR		19	-	72,65,904.00
185.C.P347	Block Community Process Manager * 16.4.3.1.1.S03	CP		-	-	63,92,480.00
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		-	-	57,25,992.00
185.C.P352	Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05	MIS		-	-	2,32,765.00
185.C.P354	Data Entry Operator-RI * 16.4.3.1.9.S07	RI		-	-	2,69,761.00
185.C.P355	Data Entry Operator-RNTCP * 16.4.3.1.9.S08	CD-RNTCP/NTEP		-	-	15,56,716.00
185.C.P358	Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11	CD-IDSP		-	-	5,41,172.00
185.C.P360	Data Entry Operator- NBCP-District * 16.4.3.1.9.S13	NCD-NPCB		-	-	1,86,900.00
185.C.P365	Data Entry Operator -CD-AES/JE * 16.4.3.1.9.S18	CD-NVBDCP		1	-	2,34,672.00
185.C.S001	ANMs - MH*8.1.1.1	MH		-	-	6,44,45,587.00
185.C.S0011	Staff Nurses-100 Beded MCH Wing Neotology * 8.1.1.2.S01	MH		-	-	63,93,794.00
185.C.S0012	Staff Nurses-100 Beded MCH Wing nursing sister * 8.1.1.2.S02	MH		-	-	4,28,828.00
185.C.S0013	Staff Nurses-CD-NVBDCP-AES/JE * 8.1.1.2.S03	CD-NVBDCP		32	-	1,26,23,232.00
185.C.S0014	Staff Nurses-DH Strengthening * 8.1.1.2.S04	HS		-	-	77,73,409.00
185.C.S0015	Staff Nurses-MH * 8.1.1.2.S05	MH		-	-	2,89,71,621.00
185.C.S0019	Staff Nurses-NCD-NPHCE * 8.1.1.2.S09	NCD-NPHCE		-	-	8,56,258.00
185.C.S0021	Staff Nurse HWC - CP * 8.1.1.2.	CP		-	-	86,77,704.00

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	S11					
185.C.S0032	Psychiatric Nurse-NCD-NMHP * 8.1.1.3.1	NCD-NMHP		1	-	7,39,733.00
185.C.S0034	Community Nurse-NCD-MNHP * 8.1.1.3.3	NCD-NMHP		1	-	4,40,320.00
185.C.S0045	Laboratory Technicians -100 Beded MCH Wing * 8.1.1.5.S01	MH		-	-	15,28,012.00
185.C.S0046	Laboratory Technicians -HR * 8.1.1.5.S02	HR		2	-	6,04,248.00
185.C.S0048	Laboratory Technicians -RNTCP * 8.1.1.5.S04	CD-RNTCP/NTEP		-	-	33,09,940.00
185.C.S0050	Laboratory Technicians -HWC * 8.1.1.5.S08	CP		-	-	98,81,550.00
185.C.S0061	OT Technician * 8.1.1.6.S05	MH		-	-	14,05,852.00
185.C.S0062	OT Technician-MCH Wing * 8.1.1.6.S06	MH		-	-	5,25,244.00
185.C.S0063	SECURITY GUARD UNDER LAQSHYA (8.1.1.6)	QA		-	-	3,34,08,000.00
185.C.S0074	Pharmacist-DH Strengthening * 8.1.1.8.S02	HS		-	-	1,62,000.00
185.C.S0086	Physiotherapist/ Occupational Therapist-CD-NLEP * 8.1.1.10.S02	CD-NLEP		-	-	6,16,533.00
185.C.S0099	Para Medical Worker CD-NLEP * 8.1.1.12.S02	CD-NLEP		-	-	31,58,149.00
185.C.S0110	Obstetricians and Gynaecologists -100 Beded MCH Wing * 8.1.2.1.S01	MH		-	-	75,60,000.00
185.C.S0113	Obstetricians and Gynaecologists -MH * 8.1.2.1.S04	MH		-	-	2,01,60,000.00
185.C.S0124	Paediatricians- 100 Beded MCH Wing * 8.1.2.2.S01	MH		-	-	75,60,000.00
185.C.S0126	Paediatricians-CD-NVBDCP- AES/JE * 8.1.2.2.S03	CD-NVBDCP		7	-	1,31,16,000.00
185.C.S0141	Anaesthetists -100 Beded MCH Wing * 8.1.2.3.S02	MH		-	-	66,00,000.00
185.C.S0143	Anaesthetists -DH Strengthening * 8.1.2.3.S04	HS		-	-	81,00,000.00
185.C.S0144	Anaesthetists -MH * 8.1.2.3.S05	MH		-	-	1,79,20,000.00
185.C.S0165	Radiologists- 100 Beded MCH Wing * 8.1.2.5.S01	MH		-	-	25,20,000.00
185.C.S0178	Pathologists/ Haematologists- 100 Beded MCH Wing * 8.1.2.6.S01	MH		-	-	25,20,000.00
185.C.S0192	Physician/Consultant Medicine/Chest Physician-DH Strengthening * 8.1.3.1.S01	HS		-	-	33,28,119.00
185.C.S0194	Physician/Consultant Medicine- NCD-NPHCE * 8.1.3.1.S03	NCD-NPHCE		-	-	23,28,442.00
185.C.S0201	Psychiatrists-NMHP * 8.1.3.2.S01	NCD-NMHP		1	-	22,97,308.00
185.C.S0212	ENT-DH Strengthening * 8.1.3.4.S01	HS		-	-	26,98,259.00
185.C.S0254	Dental Surgeons- NCD-NOHP * 8.1.4.1.S02	NCD-NOHP		-	-	8,38,706.00
185.C.S0265	Dental Hygienist-NCD-NOHP * 8.1.4.3.1	NCD-NOHP		-	-	3,50,066.00
185.C.S0275	Dental Assistants-NCD-NOHP * 8.1.4.3.3	NCD-NOHP		-	-	1,98,424.00
185.C.S0280	Medical Officers -CD-NVBDCP- AES/JE * 8.1.5.S01	CD-NVBDCP		1	-	11,07,084.00

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185.C.S0281	Medical Officers -DH Strengthening * 8.1.5.S02	HS		-	-	32,24,700.00
185.C.S0282	Medical Officers -MH * 8.1.5.S03	MH		-	-	72,00,000.00
185.C.S0285	Medical Officers -CD-RNTCP * 8.1.5.S06	CD-RNTCP/NTEP		-	-	34,57,480.00
185.C.S0296	AYUSH MOs * 8.1.6.1	AYUSH		47	-	2,79,48,879.00
185.C.S0297	Pharmacist - AYUSH * 8.1.6.2	AYUSH		11	-	27,17,748.00
185.C.S0310	MOs- AYUSH * 8.1.7.1.1	RBSK		57	-	3,22,87,536.00
185.C.S0315	MOs- MBBS * 8.1.7.1.2.S01	RBSK		3	-	25,49,088.00
185.C.S0316	MOs-Dental MO/ BDS * 8.1.7.1.2.S02	RBSK		4	-	33,04,224.00
185.C.S0320	Staff Nurse * 8.1.7.1.3	RBSK		19	-	73,98,828.00
185.C.S0325	ANM * 8.1.7.1.4	RBSK		22	-	19,33,500.00
185.C.S0330	Para Medical Worker * 8.1.7.1.5.S01	RBSK		33	-	92,52,936.00
185.C.S0331	Pharmacists * 8.1.7.1.5.S02	RBSK		8	-	18,35,496.00
185.C.S0405	Medical Officers * 8.1.8.1	CH		2	-	16,66,980.00
185.C.S0410	Staff Nurse * 8.1.8.2	CH		8	-	28,37,911.00
185.C.S0415	Cook cum caretaker * 8.1.8.3	CH		4	-	9,45,662.00
185.C.S0425	Feeding demonstrator for NRC * 8.1.8.5	CH		2	-	4,87,572.00
185.C.S0430	Paediatrician SNCU-CH * 8.1.9.1.S01	CH		3	-	45,36,000.00
185.C.S0440	Staff Nurse -SNCU/KMC * 8.1.9.3.S01	CH		34	-	90,08,460.00
185.C.S0441	Staff Nurse -NBSU * 8.1.9.3.S02	CH		60	-	1,20,00,308.00
185.C.S0443	Training Coordinator - CH * 8.1.9.4.S01	CH		1	-	11,00,000.00
185.C.S0444	Nursing Coordinator - CH * 8.1.9.4.S02	CH		1	-	4,40,000.00
185.C.S0445	Adm. Cum Data Asst. - CH * 8.1.9.4.S03	CH		1	-	2,50,000.00
185.C.S0448	LMU Lactation Counsellor - CH * 8.1.9.4.S06	CH		4	-	10,75,679.00
185.C.S0460	Ancillary Staff-CD-NVBDCP-AES &JE * 8.1.9.6.S01	CD-NVBDCP		4	-	9,74,712.00
185.C.S0461	Others- SNCU Staff (Ward Aaya/ Cleaner/ Security Guard) * 8.1.9.6.S02	CH		18	-	39,30,530.00
185.C.S0462	Others- SNCU Staff DEO * 8.1.9.6.S03	CH		2	-	5,54,521.00
185.C.S0469	Anesthetics (Specialist) Medical College * 8.1.10.1.S01	MH		-	-	-
185.C.S0475	Medical Officers Medical College * 8.1.10.2.S01	MH		-	-	42,00,000.00
185.C.S0480	Staff Nurses - DH Strengthening * 8.1.10.3.S01	HS		-	-	42,87,600.00
185.C.S0481	Staff Nurses Incharge - DH Strengthening * 8.1.10.3.S02	HS		-	-	2,88,000.00
185.C.S0483	Staff Nurses Incharge - MH HDU ICU Medical College * 8.1.10.3.S04	MH		-	-	14,40,000.00
185.C.S0520	Counsellor -NCD-NPCB * 8.1.13.1.S01	NCD-NPCB		-	-	3,28,650.00
185.C.S0521	Counsellor -RKSK * 8.1.13.1.S02	RKSK		2	-	6,12,653.00
185.C.S0522	Counsellor -RMNCHA-FW * 8.1.13.1.S03	FP		-	-	12,19,527.00
185.C.S0535	Psychologist Clinical -NCD-NMHP	NCD-NMHP		1	-	11,09,178.00

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	* 8.1.13.2.S03					
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		-	-	20,84,170.00
185.C.S0585	Lab Attendant/ Assistant-CD- RNTCP * 8.1.13.11	CD-RNTCP/NTEP		-	-	2,38,130.00
185.C.S0610	Ophthalmic Assistant/ Refractionist NCD-NPCB * 8.1.13.16	NCD-NPCB		-	-	2,68,177.00
185.C.S0620	Audiometrics Asstt.NCD-NPPCD * 8.1.13.18	NCD-NPPCD		-	-	3,28,389.00
185.C.S0625	Instructor for Hearing Impaired Children-NCD-NPPCD * 8.1.13.19	NCD-NPPCD		-	-	3,14,380.00
185.C.S0647	Dietician/ Nutritionist * 8.1.13.22.S03	HS		-	-	4,73,318.00
185.C.S0648	Lab Technician* 8.1.13.22.S04	HS		-	-	2,54,129.00
185.C.S0650	OT Technician * 8.1.13.22.S06	HS		-	-	7,80,186.00
185.C.S0651	Rogi Sahayata Kendra Manager * 8.1.13.22.S07	QA		-	-	5,66,902.00
185.C.S0653	Staff Nurse * 8.1.13.22.S09	HS		-	-	1,40,27,728.00
185.C.S0654	X-Ray Technician * 8.1.13.22.S10	HS		-	-	9,62,032.00
185.C.S0656	Physiotherapist * 8.1.13.22.S12	HS		-	-	5,18,000.00
185.C.S0657	Rogi Sahayata Kendra Operator * 8.1.13.22.S13	QA		-	-	3,95,016.00
185.C.S0658	Ward Aaya/Boy * 8.1.13.22.S14	HS		-	-	13,29,434.00
185.C.S0676	MO (Blood Bank) * 8.1.14.1.S01	BLOOD CELL		-	-	17,46,360.00
185.C.S0677	MO (BCTV) * 8.1.14.1.S02	BLOOD CELL		-	-	7,56,000.00
185.C.S0683	Staff Nurse * 8.1.14.2	BLOOD CELL		-	-	3,51,641.00
185.C.S0694	Lab Technician (BCTV) * 8.1.14.4.S01	BLOOD CELL		-	-	4,57,380.00
185.C.S0695	Lab Technician (BB) * 8.1.14.4.S02	BLOOD CELL		-	-	12,44,855.00
185.C.S0701	Others- Lab Technicians * 8.1.14.5.S02	BLOOD CELL		-	-	12,33,414.00
185.C.S0702	Others-Lab Attendant * 8.1.14.5.S03	BLOOD CELL		-	-	9,37,923.00
185.C.S0703	Others-Social Worker/PRO * 8.1.14.5.S04	BLOOD CELL		-	-	5,53,543.00
185.C.S0705	Others-Lab Attendant - BCTV * 8.1.14.5.S06	BLOOD CELL		-	-	2,16,308.00
185.C.S0760	Office Asstt- BRD Medical College-CD-NVBDCP * 8.1.15.11	CD-NVBDCP		-	-	4,60,31,249.00
185.C.S0775	Others-DEO-CD-NVHCP * 8.1.15.13.S01	HR		-	-	2,34,000.00
185.C.S0777	Others-Medical Officer-CD- NVHCP * 8.1.15.13.S03	CD-NVHCP		-	-	11,00,000.00
185.C.S0795	Cold Chain Handlers * 8.1.16.2.S01	RI		-	-	5,34,444.00
185.C.S0815	Data Entry Operator BB * 8.1.16.6.S01	BLOOD CELL		-	-	4,45,642.00
185.C.S0825	Driver BCTV * 8.1.16.7.S01	BLOOD CELL		-	-	3,14,948.00
185.C.S0826	Sweeper- NCD- Blood bank * 8.1.16.7.S02	BLOOD CELL		-	-	4,17,806.00
185.C.S0827	Sweeper-NCD-Blood Storage Unit * 8.1.16.7.S03	BLOOD CELL		-	-	4,17,806.00
185.C.S0829	Cleaner -NRC * 8.1.16.7.S05	CH		2	-	4,17,902.00

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185.C.S0953	PHN (9.1.4.2)(ANMTC)	Nursing		-	-	27,78,300.00
185.C.S1025	Nursing Faculty * 9.1.4.2.S06	Nursing		-	-	21,45,263.00
185.C.S1084	Accountant Drug warehouses * 14.1.1.1.S01	FP		1	-	3,29,422.00
185.C.S1085	Computer Operator/Store Keeper Drug warehouses * 14.1.1.1.S02	FP		2	-	6,58,844.00
185.C.S1086	Support Staff Drug warehouses * 14.1.1.1.S03	FP		10	-	21,74,322.00
185.C.S1087	Support Staff Part time Drug warehouses * 14.1.1.1.S04	FP		1	-	88,138.00
185.C.S1109	Divisional Logistic Manager * 14.1.1.3.S02	FP		-	-	6,89,601.00
185.C.S1149	Staff Nurse - Pediatric HDU	CH		24	-	29,52,000.00
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		-	-	95,04,000.00
185.C.S1172	Data Manager (XV-FC)	XV-FIN		-	-	25,20,000.00
185.C.S1181	MEDICAL OFFICER (SNCU/NBSU)	CH		2	-	12,00,000.00
186.02	Performance reward under Family Planning DIVISION	FP		-	-	1,00,000.00
186.03	Performance reward under Family Planning DISTRICT	FP		-	-	30,000.00
186.04	Incentive to Provider for PPIUCD (8.4.7) (Rural)	FP		-	-	23,61,900.00
186.05	Incentive to Provider for PAIUCD (8.4.8) (Rural)	FP		-	-	12,750.00
186.06	Incentive to RMNCHA Councillors (Rural)	FP		-	-	19,250.00
186.07	Incentive under NVHCP for MO, Pharmacist & LT	CD-NVHCP		-	-	1,44,000.00
186.08	Cold Chain Handler Incentive - RI	RI		-	-	12,09,600.00
187.01	Remuneration for CHOs at AAM-SC	CP		-	-	13,37,89,789.00
188.01	PBI for CHO's at AAM	CP		-	-	10,62,00,000.00
188.02	TBI for AAM -SC	CP		-	-	5,90,00,029.00
188.03	TBI For AAM- PHC	CP		-	-	1,26,66,664.00
189.01	Costs for HR Recruitment and Outsourcing * 16.1.5.3.16.S12	HR		1	-	1,00,000.00
19.03	Regional Level Workshop (District Level PNDT Nodal Officers, Divisional Level Additional Director, CMS female Hospital, USG center Owner, HEO, Block Level MO)	FP		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		-	-	2,65,000.00
19.12	Contingency for Division & District PNDT Cell	FP		-	-	30,000.00
19.13	Mobility cost for District, Division and State level Inspection team (16.2.2.S01)	FP		-	-	75,000.00
191.03	Honorarium of Sr. Residents	HS		-	-	15,00,000.00

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	(DNB)					
191.06	State level Application fee (DNB)	HS		-	-	2,39,210.00
192.01	Mobility/ POL for Nursing Schools / Collages	Nursing		-	-	3,00,000.00
192.02	Contingency for Nursing Schools / Collages / DG-MH	Nursing		-	-	60,000.00
192.07	BEHAVIORAL TRAINING	Training		-	-	82,300.00
194.28	DMHC Mentoring & Support Visit	MH		-	-	1,20,000.00
194.29	Office oprational Cost - District Maternal Health Consultant	MH		-	-	10,000.00
194.30	Oprational Cost for DEIC Manager	RBSK		1	-	18,000.00
194.31	Phone Internet Charges for DEIC Manager	RBSK		41	-	3,600.00
194.34	DPMU Oprational Cost	HR		1	-	18,00,000.00
194.35	HEALTH ACTION PLAN - DISTRICT & STATE	PD		49	-	24,500.00
194.37	BPMU Opretional Cost	HR		19	-	45,83,028.00
194.38	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP/NTEP		-	-	11,23,400.00
194.39	VEHICLE OPRATION (POL) (16.1.3.1.13)	CD-RNTCP/NTEP		-	-	5,27,088.00
194.40	VEHICL HIRING (16.1.3.1.14)	CD-RNTCP/NTEP		-	-	13,50,000.00
194.41	OFFICE OPRATION (MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	-	10,33,100.00
194.42	VEHICLE OPRATION (MAINTENTANCE) (16.1.5.2.4)	CD-RNTCP/NTEP		-	-	2,24,000.00
194.45	Medical College Any Meeting	CD-RNTCP/NTEP		-	-	28,000.00
194.46	Field Visit (Supportive supervision at State level) (16.1.3.1.1)	ME		-	-	1,74,000.00
194.47	Field Visit (Supportive supervision at District / Division level) (16.1.3.3.3.S01)	ME		-	-	11,88,000.00
194.48	Field Visit (Supportive supervision at Block level) (16.1.3.4.3.S01)	ME		-	-	75,24,000.00
194.51	Dist. & Block Level Mobility Support for Bi-Annual Vitamin A Supplimentation Rounds	RI		-	-	2,10,000.00
194.54	Concurrent Audit & Other related Expenditure	FD		-	-	1,68,000.00
195.02	District Level Training cum Review meeting (9.2.2.7.2)	MIS		-	-	1,90,000.00
195.03	Division Level Training cum Review meeting (9.2.2.7.4)	MIS		-	-	20,000.00
195.04	HMIS Implementation(e-Sushrut) in 479 units	MIS		-	-	6,84,000.00
195.07	HMIS(IEC & Printing) - printing of HIMS FORMAT	MIS		-	-	2,70,648.00
195.08	Health Management Information System (HMIS) - e HOSPITAL IMPLEMENTATION	MIS		-	-	16,40,000.00
195.10	Mobility support for Divisional M & E Hub HR (16.3.2.S02)	MIS		-	-	1,81,800.00
195.11	Internet Connectivity through LAN / data card (16.3.3.S02)	MIS		-	-	1,17,000.00
195.12	Other Office Expenses (16.3.3.S03)	MIS		-	-	1,17,000.00
195.13	AMC of Laptop, printers,	MIS		-	-	52,500.00

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	computers, UPS (16.3.3.S01)					
199.01	Untied Fund- DH	CP		-	-	15,00,000.00
199.02	Untied Fund- CHC	CP		-	-	75,00,000.00
199.03	Untied Fund- PHC	CP		-	1,50,000.00	49,87,500.00
199.04	Untied Fund- SC	CP		-	-	86,50,000.00
199.05	Untied Fund- VHSNC	CP		-	-	1,93,80,000.00
199.06	Untied Fund- AAM SC	CP		-	-	1,59,60,000.00
2.01	INCENTIVE TO ASHA FOR HRP INDENTIFICATION	MH		-	-	9,00,000.00
2.02	INCENTIVE TO ANM FOR HRP INDENTIFICATION	MH		-	-	6,00,000.00
2.03	Printing of MCP card	MH		-	-	24,34,570.00
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 Health Team * 2.2.3	RBSK		41	-	1,50,48,000.00
21.02	Rental charges of internet connection for MHT	RBSK		41	-	1,36,800.00
21.03	Operational cost for MHT	RBSK		38	-	76,000.00
21.05	Printing of RBSK referral card and registers	RBSK		41	-	15,49,065.00
21.06	Banner for RBSK related messages	RBSK		41	-	15,200.00
21.07	RSBK Vehicle Visibility protocol	RBSK		41	-	1,52,000.00
21.08	Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings	RBSK		3	-	76,000.00
21.12	Equipment for Mobile health teams	RBSK		41	-	87,400.00
22.03	Referral support for secondary/tertiary care as per RBSK guidelines (1.1.2.3)	RBSK		1	-	5,00,000.00
22.06	Printing of Birth defects poster for Delivery point	RBSK		147	-	2,940.00
23.01	HBNC ASHA incentive * 3.1.1.1.2.S02.A/3.1.1.1.2.S02.B	CH		116265	-	2,90,66,250.00
23.02	HBYC ASHA incentive	CH		50097	-	1,25,24,250.00
23.03	HBYC DIST. TOT & BLOCK TRAINING	CH		29	-	22,15,600.00
23.05	HBNC ASHA REPORTING FORMAT PRINTING	CH		1284699	-	6,42,350.00
23.07	Printing of HBYC Module & Job Aid	CH		869	-	1,73,800.00
23.08	Birth Defect Booklet for Asha	RBSK		3919	-	97,975.00
23.10	New HBNC Kit (for trainer)	CP		-	-	25,000.00
23.11	Replenishment of ASHA HBNC Kit	CP		-	-	5,68,950.00

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24.03	4 DAYS FBNC TRAINING	CH		2	-	10,03,600.00
24.04	12 DAYS FBNC OBSREVERSHIP TRAINING AT KLAWATI SHARAN CHILDREN HOSPITAL NEW DELHI & 12 DAYS AT BHU VARANASI	CH		6	-	20,47,200.00
24.09	6 DAYS NBSU OBSERVERSHIP TRAINING	CH		9	-	2,79,900.00
24.10	3 DAYS NBSU TRAINING	CH		6	-	17,30,400.00
24.11	2 DAYS BUBBLE C-PAP TRAINING	CH		5	-	13,99,000.00
24.12	2 DAYS FAMILY PARTICIPATORY CARE TRAINING	CH		3	-	2,91,800.00
24.17	NEW NBSU PROCURMENT OF EQUIPMEYNT	CH		11	-	40,70,000.00
24.25	ONE TIME PROCURMRNT OF EQUIPMENT OF MNCU	CH		12	-	7,60,000.00
24.31	ONE TIME ESTABLISHMENT COST FOR NEW NBSU	CH		11	-	33,00,000.00
24.32	ONE TIME ESTABLISHMENT COST FOR NEW MNCU	CH		2	-	17,10,000.00
24.33	OBSERVATION OF NEWBORN CARE WEEK	CH		-	-	50,000.00
24.37	SNCU data managment - format printing	CH		2	-	2,00,000.00
24.38	Under family participatory Care IEC & Printing package	CH		2	-	1,14,000.00
24.39	NBCU data managment - Printing Of Register & Format etc.	CH		19	-	1,90,000.00
24.40	SNCU Operational Cost	CH		2	-	60,00,000.00
24.41	NBSU Operational cost	CH		8	-	4,80,000.00
24.42	SNCU - Bubble C-PAP Consumables	CH		2	7,50,000.00	15,00,000.00
24.43	Upgraded NBSU Operational cost	CH		1	-	1,00,000.00
24.44	Facility Based New born Care(Planning & M&E) - SNCU DATA MANAGMENT (INTERNET, PAPER & TONNER etc)	CH		2	-	1,20,000.00
24.45	SNCU MENTORING VISIT	CH		40	-	3,60,000.00
25.01	UNDER CDR ONE DAY DIVISIONAL LEVEL REVIEW CUM ORENTATION	CH		10	-	2,80,000.00
25.02	One Day Block Training on CDR	CH		125	-	5,75,000.00
25.03	PRINTING OF REPORTING FORMAT FOR CDR	CH		-	-	52,200.00
25.04	CHILD DEATH REVIEW - Asha Incentive	CH		-	-	1,11,100.00
25.05	CHILD DEATH REVIEW - ANM Honorarium	CH		-	-	2,22,200.00
25.06	CHILD DEATH REVIEW - Honorarium for Verbal Autopsy Team	CH		-	-	3,42,000.00
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		-	-	3,00,000.00
26.02	DIST LEVEL TRAINING UNDER SAANS	CH		14	-	5,96,000.00

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27.04	I-MNCI STATE TOT	CH		1	-	5,01,500.00
28.01	UNDER JSSK FOR SICK INFANTS UPTO 1 YESR OF AGE FOR DIGNOSTIC	CH		2	-	11,20,000.00
3.01	Janani Suraksha Yojana (JSY) - RURAL DELIVERIES (1.2.1.2.1)	MH		-	1,400.00	6,17,40,000.00
3.02	Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2)	MH		-	-	60,00,000.00
3.03	Home Deliveries * 1.2.1.1	MH		-	-	6,000.00
3.04	Janani Suraksha Yojana (JSY) ASHA incentives (3.1.1.1.S01)	MH		-	-	2,80,50,000.00
3.05	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	-	38,31,840.00
32.01	3 bags (Red, black and yellow @ Rs. 3/bag/session for (6.2.1.6.1)	RI		-	-	5,85,900.00
32.02	Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit	RI		-	-	19,500.00
32.03	Hub cutter @ Rs 1000/ for each cold chain points	RI		-	-	44,000.00
32.05	Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2)	RI		-	-	13,02,000.00
32.08	Alternative vaccine delivery in hard to reach areas * 14.2.4.1	RI		-	-	6,09,600.00
32.09	Alternative Vaccine Delivery in other areas * 14.2.5	RI		-	-	55,84,680.00
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		-	-	1,12,000.00
32.13	Funds for annual maintenance operation of WIC/WIF at state and division level. @ Rs. 40000/- per WIC/WIF	RI		-	-	2,00,000.00
32.14	Funds for Electricity bill for WIC/WIF at state and division level * (16.1.5.3.16.S22.03)	RI		-	-	7,50,000.00
32.15	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
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		-	-	4,84,000.00
32.21	2 days Cold chain handlers training at District level	RI		-	-	1,41,800.00
32.22	2 days' health workers training	RI		-	-	7,85,400.00
32.23	1 day data handler training at district level	RI		-	-	20,000.00
32.24	3 days MO training	RI		-	-	6,94,400.00
32.25	Asha Sangini Training - RI Supportive Supervision & Communication Skill	RI		-	-	1,43,100.00

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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		-	-	2,52,16,200.00
32.28	Mobilization of children through ASHA or other mobilizers @ Rs. 150/- per session (3.1.1.1.3.S02.A)	RI		-	-	92,25,000.00
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		5400	-	5,40,000.00
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		595	-	59,500.00
32.32	consolidation of microplan - Block & Planning Unit	RI		41	-	41,000.00
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		780	-	78,000.00
32.35	Quarterly review meetings exclusive for RI at block level	RI		-	-	1,18,000.00
32.36	Mobility Support for supervision for district level officers. (16.1.3.3.7)	RI		-	-	3,00,000.00
32.38	IEC Activities for Immunization (11.1.5.2) - RI/VHND BANNER, VAS BANNER, WALL PAINTING	RI		-	-	8,49,360.00
32.40	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary	RI		159119	-	15,91,190.00
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		-	-	1,88,800.00
33.02	Enviromental Surveillance for Polio Virus	RI		-	-	1,05,600.00
35.01	Operational cost for Adolescent Friendly Health Clinics (AFHCs).	RKSK		2	-	24,000.00
35.03	Establishment of AFHCs/Sathiya Corners in Inter colleges.	RKSK		2	-	20,000.00
35.06	Mobility & Coomunication Support for AH counsellors.	RKSK		2	-	84,000.00
35.08	RKSK State & District level Review meetings for AH	RKSK		3	-	16,000.00
35.09	Printing of IEC material- AFHC register, format cards for AFHCs.	RKSK		6000	-	12,800.00
35.10	Printing of IEC material- Pamphlets, handout. etc on RKSK themes for adolescent.	RKSK		12000	-	42,000.00
35.13	AFHS TRAINING OF MEDICAL OFFICER	RKSK		5	-	6,75,000.00
36.04	Printing of WIFS individual compliance cards	RKSK		90800	-	3,17,800.00

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39.06	State/District/Block level for SHWP MIS Orientation	RKSK		21	-	70,000.00
39.07	Awards & Recognition to good performing HWAs	RKSK		1	-	1,00,000.00
4.01	DRUGS FOR NORMAL DELIVERY - District	MH		-	-	33,92,000.00
4.02	DRUGS FOR NORMAL DELIVERY - Medical College	MH		-	-	20,00,000.00
4.03	Drugs of C- Section district	MH		-	-	16,20,000.00
4.04	Drugs for C- Section - Medical College	MH		-	-	55,80,000.00
4.05	JSSK DIAGNOSTICS	MH		-	-	42,80,000.00
4.06	JSSK ULTRASONOGRAPHY	MH		-	-	1,92,60,000.00
4.07	AVD FOR SCREENING OF PW HIV & SYPHILIS	MH		-	-	25,72,800.00
4.08	District - Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	1,00,000.00	1,30,95,000.00
4.09	Diet services for JSSK Beneficiaries Snack for PMSMA (1.1.1.2.S02)	MH		-	-	12,30,000.00
4.11	Medical College - Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	-	38,25,000.00
40.02	Other Adolescent Health Components - Kishor Swasthya Manch at Inter colleges	RKSK		40	-	2,00,000.00
42.02	LAP induction training	FP		-	-	6,48,210.00
42.03	Mini LAP Refresher training	FP		-	-	96,300.00
42.04	Mini LAP induction training	FP		-	-	1,62,000.00
42.05	Mini LAP/LAP TOT	FP		-	-	48,150.00
42.07	Sterilization - Female Public (Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1	FP		-	2,800.00	1,79,25,600.00
42.08	Sterilization-Female (Post Partum Sterilization @ Rs.4000/-)	FP		-	-	53,04,000.00
42.09	Interval Sterilization - Female Private Sector Client Payment * 1.2.2.1.1 (PSP Cell SIFPSA)	FP		-	-	18,90,000.00
42.10	Female Sterilization PPS - Private Sector Client Payment by Dist and (PSP Cell SIFPSA)	FP		-	-	2,52,000.00
42.11	Female Sterilization - PVT Sector COT Services Client Payment/ASHA Payment	FP		-	-	10,35,000.00
42.16	Sterilization - Female (Others including operating costs(OOC)(1.1.3.1.1)	FP		-	-	7,94,500.00
43.01	Sterilization - Male Public * 1.2.2.1.2	FP		-	-	1,68,000.00
43.03	Sterilization - MALE Pvt. Sector Client payment by DHS	FP		-	-	2,70,000.00
43.05	Sterilization - Male COT Client Payment / ASHA Payment by DHS	FP		-	-	4,59,000.00
43.07	NSV Induction Training	FP		-	-	73,450.00
44.01	PPIUCD Incentives for ASHAs * 3.1.1.1.4.S04	FP		-	-	23,61,900.00
44.02	PAIUCD Incentives for ASHAs * 3.1.1.1.4.S05	FP		-	-	21,300.00
44.05				-	-	

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	Compansation for PPIUCD insertion (1.2.2.2.2)	FP			1,80,000.00	64,38,900.00
44.06	Compansation for PAIUCD insertion (1.2.2.2.3)	FP		-	1,80,000.00	36,000.00
45.01	ANTARA (ASHA incentives) * 3.1.1.1.4.S08	FP		-	-	12,74,500.00
45.03	ANTARA (DBT) * 1.2.2.2.4	FP		-	-	19,09,200.00
46.01	SAAS BAHU SAMMELLAN INCENTIVE	FP		-	-	4,27,400.00
46.02	ASHA INSENTIVE UNER NAI PAHAL KIT (3.1.1.1.4.S02)	FP		-	-	17,09,600.00
46.03	MPV(Mission Parivar Vikas) - SHAGUN KIT	FP		-	-	37,61,120.00
46.04	SAAS BAHU SAMMELLAN - OOC	FP		-	-	64,11,000.00
46.05	SARTHI-Awareness on Wheels	FP		-	-	14,40,000.00
46.06	Mission Parivar Vikas Campaign- 4 Round	FP		-	-	28,000.00
48.03	Implementation of FP-LMIS - Division	FP		-	-	1,75,000.00
48.04	Implementation of FP-LMIS - DISTRICT	FP		-	-	84,000.00
48.05	Implementation of FP-LMIS - BLOCK	FP		-	-	99,750.00
48.06	Management Cost of Divisional FPLMIS Manager	FP		-	-	1,50,000.00
49.01	IEC & promotional activities for World Population Day celebration (11.1.3.3)	FP		-	-	2,51,000.00
49.02	IEC & promotional activities for Vasectomy fortnight celebration	FP		-	-	1,91,000.00
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 ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district leve	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		-	-	19,000.00
49.06	PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	FP		-	-	19,000.00
50.01	INTERVAL 2 YEARS FOR 1ST CHILD AFTER MARRIAGE	FP		-	-	10,97,500.00
50.02	MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD	FP		-	-	17,21,500.00
50.03	ASHA INSENTIVE UNDER ESB SCHEME FOR PROMOTING ADOPTION OF LIMITIN METHOD UPTO TWO CHILDREN (3.1.1.1.4.S07)	FP		-	-	30,91,000.00
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		-	-	76,000.00
50.05	Orientation/ Review of ANM (urban)	FP		-	-	23,000.00
50.08	Asha Booklet/ CHO Booklet	FP		-	-	8,700.00

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	Training					
50.09	Printing of Family Planning Registers and formats	FP		-	-	10,80,193.00
50.15	Handbills	FP		-	-	1,33,000.00
50.20	Hanging FP corner for UPHC	FP		-	-	49,000.00
50.22	POL for Family Planning / others (Including additional Mobilty Support for Surgeon team (2.2.1)	FP		-	-	2,39,000.00
50.26	Divisional Level FP Qtr Review Meeting (9.5.3.2.S01)	FP		-	-	20,000.00
50.27	Divisional Level FP Qtr Review Meeting of RMNCHA Counsellor	FP		-	-	4,22,000.00
50.28	District Level FP Qtr Review Meeting of RMNCHA Counsellor	FP		-	-	44,800.00
51.04	Mister Smart Sammelan	FP		-	-	12,54,000.00
51.05	Dist. Level TOT of the Providers Placed at FRU	FP		-	-	1,54,400.00
52.03	Printing of Junior WIFS individual compliance cards	RKSK		50600	-	1,77,100.00
52.06	Anaemia Mukht Bharat (ASHA incentives) * 3.1.1.1.1.S03	CH		4128	-	74,30,400.00
52.07	Anaemia Mukht Bharat - ONE DAY BLOCK LEVEL ORIENTATION	CH		47	-	1,65,000.00
53.04	National Deworming Day - ASHA incentives	RKSK		4264	-	8,52,800.00
53.05	Orientation of National Deworming Day - Planning & M&E	RKSK		1	-	11,04,000.00
53.06	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		1	-	4,35,272.00
53.07	Media Mix of Mid Media/ Mass Media for National Deworming Day	RKSK		1	-	2,10,000.00
54.01	Asha & AWW Incentive FOR REFERRAL AND FOLLOW UP OF SAM CASE TO NRC	CH		480	-	1,44,000.00
54.04	NRC OPERATIONAL COST	CH		2	-	15,60,000.00
55.02	Other Nutrition Components	RI		-	-	80,000.00
56.01	Mother's Absolute Affection (MAA) (ASHA incentives) * 3.1.1.1.2.S01	CH		4128	-	16,51,200.00
56.02	3 DAYS IYCF TRAINING UNDER MAA PROGRAM	CH		39	-	18,04,750.00
56.03	FORMAT PRINTING OF MAA	CH		49536	-	49,536.00
56.04	BREAST FEEDING WEEK ACTIVITY	CH		-	-	40,000.00
57.04	LMUs OPERATIONAL COST	CH		2	-	2,22,000.00
58.01	Intensified Diarrhoea Control Fortnight - ASHA incentives	CH		4128	-	4,12,800.00
58.02	ONE DAY ORIENTATION MEETING FOR IDCF	CH		-	-	1,39,000.00
58.06	PRINTING OF IEC MATERIAL AND MONITERING & REPORTING FORMAT FOR IDCF	CH		-	-	2,28,840.00
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	MH		-	-	40,000.00

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	DIST LEVEL					
6.05	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (ASHA incentives) - FOR FOLLOW UP VISIT	MH		-	-	6,00,000.00
6.06	INCENTIVE TO ASHA FOR HRP FOLLOW UP AFTER 45 DAYS OF DELIVERY	MH		-	-	10,00,000.00
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		-	-	6,00,000.00
62.02	Implementation of NIDDCP(Diagnostics (Consumables, PPP, Sample	NCD -NIDDCP		-	-	6,000.00
62.03	Implementation of NIDDCP(ASHA incentives)	NCD -NIDDCP		-	-	11,78,917.00
62.04	Implementation of NIDDCP(IEC & Printing) (11.1.7.1)	NCD -NIDDCP		-	-	25,000.00
63.01	Implementation of IDSP (TRAINING OF MEDICAL OFFICER (IHIP & OUTBREAK)(9.3.2.1.1)	CD-IDSP		-	-	48,990.00
63.03	REFERRAL NETWORK OF LABORATORIES (10.4.3)	CD-IDSP		-	-	1,00,000.00
63.04	EXPENCES ON ACCOUNT OF CONSUMABLES, OPEATING EXP. OFFICE EXP. TRANSPORT OF SAMPLES MISCELLANEOUS ETC(10.4.4)	CD-IDSP		-	-	2,00,000.00
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 vechile hring & TA/DA & for Divisional Districts- vechile hring, 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 REPARINING/AMC @ 10000 PA FOR 75 DISTRICT(16.1.5.2.1)	CD-IDSP		-	-	10,000.00
64.01	Malaria(ASHA incentives)	CD-NVBDCP		-	-	14,96,817.00
64.02	Monitoring Evaluation &, Supervision & Epidemic preparedness (only mobility expenses) A	CD-NVBDCP		-	-	3,96,000.00
64.03	Monitoring Evaluation &, Supervision & Epidemic preparedness (only mobility expenses) for Zonal Entomological Units under MVCR B	CD-NVBDCP		-	3,96,000.00	3,96,000.00
64.04	Printing of recording and reporting forms/registers of malaria	CD-NVBDCP		-	-	90,000.00
64.05	Training/Capacity Building at State & District level (A)	CD-NVBDCP		-	-	3,40,000.00
64.06	Training/Capacity Building for	CD-NVBDCP		-	-	1,00,000.00

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	Zonal Entomological Units under MVCR (B)					
64.07	Malaria(IEC & Printing)IEC/BCC for Malaria-11.3.1.1	CD-NVBDCP		-	-	60,000.00
64.08	Zonal Entomological Units	CD-NVBDCP		-	-	70,000.00
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
65.01	"Kala-azar (IEC & Printing)"	CD-NVBDCP		-	-	23,000.00
65.02	Case search/ Camp Approach	CD-NVBDCP		-	-	19,000.00
65.03	Mobility/POL/supervision	CD-NVBDCP		-	-	10,000.00
65.04	Monitoring & Evaluation (Kala Azar) (16.1.2.2.9)	CD-NVBDCP		-	-	30,000.00
65.08	Kala-azar(DBT)Kala-azar loss of wages	CD-NVBDCP		-	-	1,000.00
66.01	AES/JE(ASHA incentives)ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	CD-NVBDCP		-	-	33,600.00
66.02	AES/JE(Others including operating costs(OOC)) (5.3.13) ICU Establishment in endemic districts	CD-NVBDCP		-	-	16,80,000.00
66.03	Capacity Building	CD-NVBDCP		-	-	5,16,040.00
66.07	AES/JE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	8,98,012.00
66.08	AES/JE(Planning & M&E) (16.1.2.2.7) Monitoring and supervision	CD-NVBDCP		-	-	8,88,000.00
67.01	Dengue & Chikungunya: Case management (1.1.5.1)	CD-NVBDCP		-	-	20,000.00
67.02	Dengue & Chikungunya(ASHA incentives)	CD-NVBDCP		-	-	42,74,000.00
67.04	"Dengue & Chikungunya(Drugs and supplies) Dengue NS1 antigen kit"	CD-NVBDCP		-	-	33,000.00
67.07	Sentinel surveillance Hospital recurrent	CD-NVBDCP		-	-	2,00,000.00
67.08	Dengue & Chikungunya(IEC & Printing) (11.3.1.2)	CD-NVBDCP		-	-	40,000.00
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		-	-	1,75,000.00
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		-	-	14,79,000.00
67.15	Procurment of Cyphenothrin 5%	CD-NVBDCP		-	-	1,00,000.00
68.01	Morbidity Management	CD-NVBDCP		-	-	10,08,000.00
68.02	Lymphatic Filariasis (ASHA incentives) Honorarium for Drug Administrators including ASHAs and supervisors involved in MDA	CD-NVBDCP		-	-	1,27,07,061.00
68.03	Lymphatic Filariasis(Capacity building incl. training)Training/sensitization of district level officers on ELF and drug distributors including	CD-NVBDCP		-	-	16,14,068.00

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	health workers					
68.04	"Microfilaria Survey (@13600 / Block for non endemic Districts)"	CD-NVBDCP		-	-	3,15,000.00
68.05	"Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions) (@Rs.50000 each MDA district)"	CD-NVBDCP		-	-	35,000.00
68.09	Printing of forms/registers for Lymphatic Filariasis	CD-NVBDCP		-	-	4,46,326.00
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		-	-	8,28,000.00
68.14	Contingency support	CD-NVBDCP		-	-	10,99,763.00
69.01	CAPACITY BUILDING FOR LCDC ACTIVITY	CD-NLEP		-	-	6,68,919.00
69.02	ASHA INCENTIVE FOR LCDC ACTIVITY	CD-NLEP		-	-	2,21,80,536.00
69.03	IEC & PRINTING FOR LCDC ACTIVITY	CD-NLEP		-	-	5,82,486.00
69.04	SUPERVISION & MONITORING FOR LCDC ACTIVITY	CD-NLEP		-	-	31,07,925.00
69.05	ASHA INCENTIVE FOR DETECTION OF LEPROCY @250	CD-NLEP		-	-	31,750.00
69.06	ASHA INCENTIVE FOR PB	CD-NLEP		-	-	14,400.00
69.07	ASHA INCENTIVE FOR MB	CD-NLEP		-	-	55,200.00
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		-	-	66,300.00
70.03	MCR (6.1.4.3.1)	CD-NLEP		-	-	1,15,000.00
70.04	Aids/Appliance (6.1.4.3.2)	CD-NLEP		-	-	28,000.00
72.01	Other NLEP Components(ASHA incentives)(3.1.1.3.3)	CD-NLEP		-	-	59,850.00
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		-	-	44,300.00
72.09	Mobility Support (District Cell)- NLEP (16.1.3.3.11)	CD-NLEP		-	-	2,00,000.00
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

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73.01	D S TB - TRAINING (9.2.3.4.1)	CD-RNTCP/NTEP		-	-	10,79,750.00
73.02	CME MEDICAL COLLEGE (9.2.3.4.2)	CD-RNTCP/NTEP		-	-	1,60,000.00
73.05	Treatment Supporter Honarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	85,97,810.00
73.06	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP/NTEP		-	-	64,59,200.00
73.07	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP/NTEP		-	-	15,75,250.00
73.08	VEHICLE HIRINNG (NTEP) (14.2.11)	CD-RNTCP/NTEP		-	-	1,30,000.00
73.10	LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS	CD-RNTCP/NTEP		-	-	1,77,800.00
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		-	-	1,95,000.00
73.17	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	15,50,000.00
73.18	PROCURMENT OF OFFICE EQUIPMENT	CD-RNTCP/NTEP		-	-	1,50,000.00
73.19	Community volunteers/supervisors /LT etc undertaking ACF"(3.2.3.1.4.S02) "	CD-RNTCP/NTEP		-	-	35,10,000.00
73.20	PRINTING RNTCP	CD-RNTCP/NTEP		-	-	4,90,000.00
74.01	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	3,76,40,550.00
74.02	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP/NTEP		-	-	28,14,000.00
74.03	Asha Incentive for Seeding of bank details of Notified TB Patient on Nikshay Portal	CD-RNTCP/NTEP		-	-	3,63,650.00
75.01	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	52,27,000.00
75.02	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	46,85,000.00
75.03	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	98,42,800.00
76.03	Latent TB Infection (LTBI)(Drugs and supplies)	CD-RNTCP/NTEP		-	-	1,03,36,500.00
76.04	TPT Incentive for Treatment Supporter	CD-RNTCP/NTEP		-	-	62,78,200.00
77.01	"Drug Resistant TB(DRTB) (Capacity building incl. training) (9.2.4.1) STATE / DIST. TRAINING A/C"	CD-RNTCP/NTEP		-	-	3,79,750.00
77.02	Treatment Supporter Honarium (Rs 5000)	CD-RNTCP/NTEP		-	-	18,76,200.00
77.03	"Drug Resistant TB(DRTB) (Diagnostics (Consumables, PPP, Sample Transport)) - LAB MATERIAL ETC FOR DMC"	CD-RNTCP/NTEP		-	-	60,50,000.00
77.04	PROCURMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP/NTEP		-	-	20,49,600.00
77.05	EQUIPMENT MAINTENNACE (6.1.6.3)	CD-RNTCP/NTEP		-	-	28,00,000.00

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77.06	PROCUREMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1)	CD-RNTCP/NTEP		-	-	11,30,000.00
77.07	"Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)"	CD-RNTCP/NTEP		-	-	1,95,000.00
77.08	Sample Collection & Transport (Travel Support for DRTB Patients)	CD-RNTCP/NTEP		-	-	1,31,200.00
78.01	ACSM (STATE & DIST.) (11.3.3.1)	CD-RNTCP/NTEP		-	-	2,67,970.00
78.02	PRINTING (12.3.3.1) ACSM	CD-RNTCP/NTEP		-	-	6,25,300.00
78.03	ANY OTHER IEC/BCC - TB HAREGA DESH JITEGA CAMPAIGN	CD-RNTCP/NTEP		-	-	3,96,000.00
80.01	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		-	-	2,00,000.00
80.02	"Prevention (IEC & Printing) (11.3.6)"	CD-NVHCP		-	-	1,46,500.00
81.01	State Lab(16): Meeting cost/ office expenses (1.3.1.16)	CD-NVHCP		-	-	1,00,000.00
81.02	MTC (16)-Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed) etc)	CD-NVHCP		-	-	3,00,000.00
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		-	-	50,00,000.00
81.05	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		-	-	5,00,000.00
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		-	-	45,000.00
81.08	"Screening and Testing through facilities (Capacity building incl. training)"	CD-NVHCP		-	-	5,00,000.00
83.01	MTC-Management of Hep A & E	CD-NVHCP		-	-	4,00,000.00
83.02	TC (75)- Meeting Costs/Office expenses/Contingency	CD-NVHCP		-	-	1,00,000.00
83.03	Incentives for Peer Educators under NVHCP (91 peer educator position sanctioned)	CD-NVHCP		-	-	3,60,000.00
83.05	HBIG	CD-NVHCP		-	-	7,30,000.00
83.06	3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch)	CD-NVHCP		-	-	5,00,000.00

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DHS, GORAKHPUR, UP [NHMUP] 2024-25**

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

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Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
83.07	1 day training of Peer support of the Treatment sites (MTC)	CD-NVHCP		-	-	26,000.00
83.08	1 day training of pharmacist of the Treatment sites-30 pharmacist in each batch (MTC/TCs)	CD-NVHCP		-	-	50,000.00
83.09	"Treatment(IEC & Printing) (Printing for formats/registers under NVHCP)"	CD-NVHCP		-	-	26,000.00
84.01	IEC for NRCP program	CD-NRCP		-	-	4,37,062.00
84.02	Printing of formats unedr NRCP program	CD-NRCP		-	-	19,786.00
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		-	-	20,000.00
85.03	"Implementation of PPCL (IEC & Printing)"	CD-PPCL		-	-	2,77,141.00
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 Oprt etc.@ Rs 1000/per case	NCD-NPCB		-	-	35,59,000.00
88.01	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	1,24,44,000.00
89.01	Diabetic Retinopathy @ Rs. 2000/-	NCD-NPCB		-	-	1,06,000.00
89.02	Childhood Blindness @ Rs. 2000/-	NCD-NPCB		-	-	1,06,000.00
89.03	Glaucoma @ Rs. 2000/-	NCD-NPCB		-	-	1,06,000.00
89.04	Keratoplastiy @ Rs. 7500/-	NCD-NPCB		-	-	1,20,000.00
89.05	Vitreoretinal Surgery @ Rs 10000/-	NCD-NPCB		-	-	1,60,000.00
9.01	INCENTIVE FOR CB MDR (10.1.1)	MH		-	-	1,27,800.00
9.02	INCENTIVE FOR 1ST RESPONDER FOR MATERNAL DEATH	MH		-	-	64,000.00
9.03	DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28)	MH		-	-	18,000.00
9.04	DIVISIONAL MDR REVIEW MEETING (16.1.2.1.28.S02)	MH		-	-	40,000.00
9.05	PRINTING OF FORMATS	MH		-	-	6,720.00
92.01	Collection of eye balls by eye	NCD-NPCB		-	-	1,33,333.00

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Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	banks and eye donation centres(Others including operating costs(OOC))(2.3.2.4)					
93.01	Screening and Free spectacles to school children @ Rs 350/- per case.	NCD-NPCB		-	-	15,55,750.00
94.01	Screening and free spectacles for near work to Old Person @ Rs. 350/- per case	NCD-NPCB		-	-	7,77,875.00
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		-	-	6,30,000.00
M.2.2	Human Resources	NCD-NMHP		-	-	1,57,35,000.00
Total Amount						2,61,36,41,257.00

End Of Report

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