

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

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

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP		-	-	59,37,492.00
5.2.2.7	DEIC (RBSK) Interior Design	RBSK		-	-	20,43,000.00
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP	No. of HWC-SC	-	7,00,000.00	1,32,60,000.00
31.9	Miscellaneous (which could not be accounted for in B.31.1 to B.31.7)	CD-IDSP		-	-	73,23,046.00
FR.2	Block Public Health Units			-	-	86,316.00
FR.3.3	Diagnostic Infrastructure-PHCs recurring			-	-	95,555.00
FR.3.4	Diagnostic Infrastructure-PHCs Non recurring			-	-	71,67,021.00
FU.1.1	Diagnostic Infrastructure-UPHCs recurring			-	-	14,42,780.00
FU.1.2	Diagnostic Infrastructure-UPHCs Non recurring			-	-	36,15,602.00
FU.2.1	Urban-HWCs No. of Urban HWCs, being established in the ULB or other government or rented premises			-	-	1,97,26,779.00
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		-	-	16,880.00
FR.3.1.1	Diagnostic Infrastructure-SHCs Recurring	XV-FIN		-	-	2,13,82,823.00
FR.3.2	Diagnostic Infrastructure-SHCs Capital Expenditure	XV-FIN		-	-	69,63,005.00
FR.3.3	Diagnostic Infrastructure-PHCs recurring			-	-	17,28,000.00
HSS.1.151.CB.1	CERTIFICATE COURSE FOR CUMMUNITY HEALTH (CHCN) TRAINING	Nursing		-	-	11,51,400.00
HSS.6.174.OOC.	BMW - CHC/BPHC	IMEP		-	-	80,000.00
HSS(U).3.137.EQ.	COMPUTER & PRINTER ETC	NUHM		-	-	5,50,000.00
NCD.4.106.PME.4	Misc./Office Expenses	NCD-NTCP		-	-	25,590.00
NCD.5.110.PME.2	Contingency	NCD-NPCDCS		-	-	2,500.00
NCD.8.115.DI	Implementation at DH(Diagnostics (Consumables, PPP, Sample Transport))	NCD-NOHP		-	-	5,00,000.00
NCD.8.118.EQ	Strengthening of Divisonal Hospital, Renovation, Dental Chair, Equipments etc.	NCD-NOHP		-	-	15,00,000.00
NDPC.4.74.DBT.1	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	25,00,000.00
NDPC.4.75.OOC.1	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	9,10,874.00
RCH.3.23.CB.2	HBYC DIST. TOT & BLOCK TRAINING	CH		-	-	4,22,525.00
RCH.3.27.CB.1	5 DAYS F-IMNCI TRAINING	CH		6	-	31,05,000.00
RCH.5.39.CB.2	Block level training of Health and Wellness Ambassadors.	RKSK		-	-	1,75,712.00
RCH.5.39.PME	Principal Orientation under SHWP (Planning & M&E)	RKSK		-	-	2,672.00
RCH.6.42.DBT.02.	Female Sterilization - Private Sector Client Payment by Dist.	FP		-	-	11,20,000.00
FU.1.1.B	Urban HWCs supported for recurring expenditure for	NUHM		-	-	15,17,880.00

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	Diagnostic Services					
FU.1.2.B	Urban HWCs supported for capital expenditure for procurement of diagnostic equipment based on the gap-analysis	NUHM		-	-	7,20,000.00
FU.2.1.B	Recurring cost for No of Urban HWCs, being established other government or rented premises.	NUHM		-	-	2,46,65,000.00
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.CB.1	Multisking FOR HWC-SC	CP		-	-	70,69,479.00
HSS.1.150.CB.2	Multisking FOR HWC-PHC	CP		-	-	14,14,105.00
HSS.1.150.IC.1	Infrastructure strengthening of SUB CENTER to H&WC	CP		-	-	2,34,00,000.00
HSS.1.150.IEC.3	Printing of CBAC Forms	CP		-	-	10,61,090.00
HSS.1.150.SRRE	Independent monitoring cost	CP		-	-	4,07,455.00
HSS.3.160.CB.1	VHSNC Training (ToTs)	CP		-	-	30,150.00
HSS.3.160.CB.2	VHSNC Member's Training	CP		-	-	31,31,900.00
HSS.6.174.OOC.5	Incentivisation on attainment of NQAS certification (13.1.3)	QA		-	-	1,44,000.00
HSS.6.174.OOC.	BMW - CHC/BPHC	IMEP		-	-	27,57,765.00
HSS.6.174.OOC.	BMW - BLOCK LEVEL UPHC & DISTRICT LEVEL UPHC	IMEP		-	-	3,82,637.00
HSS.6.175.OOC.1	Assessments (KAYAKALP) (13.2.1)	QA		-	-	1,40,000.00
HSS.6.175.OOC.2	Kayakalp Awards (13.2.2)	QA		7	1.00	7,00,000.00
HSS.7.179.OOC.2	Drug Ware house OPEX - oprational cost	FP		-	84,000.00	8,44,200.00
HSS.7.180.OOC.	Free Pathological Services	Procurement		-	-	23,97,808.00
HSS.9.184.C.	Others-DEO-CD-NVHCP * 8.1.15.13.S01	HR		-	-	17,202.00
HSS.11.193.CB.3.	Orientation Training of Staff Nurse	Training		-	-	34,55,400.00
HSS.11.193.PME.	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP/NTEP		-	1,70,250.00	8,000.00
HSS.11.193.PME.	OFFICE OPERATION (MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	1.00	18,028.00
HSS.13.197.IEC.	Hoarding Campaign - IEC	IEC		-	-	88,500.00
HSS.13.200.pme.	TWO-HALF YEARLY REVIEW MEENTING	CD -PCSB		-	20,000.00	1,969.00
NCD.1.87.DI.1	Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprrt etc.@ Rs 1000/per case	NCD-NPCB		-	-	29,12,556.00
NCD.2.97.PME.4	Miscellaneous/Travel/Contingency under NMHP	NCD-NMHP		-	-	32,888.00
NCD.4.104.CB.5	Other Trainings/Orientations - sessions incorporated in other's training	NCD-NTCP		-	-	68,250.00
NCD.4.106.IEC.1	Weekly FGD with the tobacco users	NCD-NTCP		-	-	12,375.00
NCD.4.106.PME.4	Misc./Office Expenses	NCD-NTCP		-	-	4,72,254.00
NCD.4.106.PME.5	Mobility Support	NCD-NTCP		-	-	32,888.00
NCD.4.106.PME.8	Office Expenses	NCD-NTCP		-	-	22,759.00
NCD.5.110.IEC.4	Patients referral cards at subcentre level	NCD-NPCDCS		-	-	4,60,000.00

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NCD.5.110.PME.2	Contingency	NCD-NPCDCS		-	-	1,94,800.00
NCD.8.115.DI	Implementation at DH(Diagnostics (Consumables, PPP, Sample Transport))	NCD-NOHP		-	-	23,830.00
NDCP.1.63.PME.4	IDSP TOTAL OPERATIONAL EXP(DISTRICT DIVISIONAL & IHIP)(16.1.4.1.5	CD-IDSP		-	-	70,920.00
NDCP.2.66.IEC	AES/IEC & Printing)IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	1,80,477.00
NDCP.4.75.DBT.1	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	16,68,500.00
NDCP.4.75.OOC.1	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	26,48,103.00
NDCP.4.77.IC	Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)	CD-RNTCP/NTEP		-	-	16,000.00
NDCP.5.80.IEC	Prevention (IEC & Printing) (11.3.6)	CD-NVHCP		-	-	41,150.00
NDCP.6.84.PME.1	MONITERING AND SURVELLANCE	CD-NRCP		-	-	42,702.00
RCH.1.12.OOC.1	HONORARIUMS FOR CONDUCTING C SECTION	MH		-	-	1,80,000.00
RCH.1.12.OOC.2	TRAVEL FOR CONDUCTING C SECTION	MH		-	-	90,000.00
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.3.23.IEC.1	HBNC ASHA REPORTING FORMAT PRINTING	CH		-	-	1,62,889.00
RCH.3.24.CB.2	2 DAYS NSSK TRAINNING OF STAFF NURSE, ANM & LHV	CH		-	-	3,80,500.00
RCH.3.27.CB.2	5 DAYS I-MNCI TRAINING	CH		-	-	8,71,500.00
RCH.4.32.CB.2	2 days' health workers training for 901 batches @ Rs. 46200 per batch	RI		-	-	2,34,620.00
RCH.4.32.PME.7	Mobility Support for supervision for district level officers. (16.1.3.3.7)	RI		-	-	10,227.00
RCH.5.36.IEC.2	Printing of WIFS individual compliance cards	RKSK		-	-	58,079.00
RCH.6.42.DBT.02.	Female Sterilization - Private Sector Client Payment by Dist.	FP		-	-	21,21,000.00
RCH.6.47.DBT	Family Planning Indemnity Scheme FPIS (DBT) * 1.2.2.3	FP		-	-	1,45,000.00
RCH.7.52.IEC.3	Printing of Junior WIFS individual compliance cards	RKSK		-	-	68,219.00
ABHIM.2.1	Recurring Cost for no. of urban HWCs being established other govt. or rented premises	PM-ABHIM		-	-	87,96,760.00
ABHIM.3.2	BLOCK PUBLIC HEALTH UNITS - RECURRING EXPENDITURE	PM-ABHIM		-	-	13,44,000.00
ABHIM.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		-	-	8,07,59,140.00
MA.1	Ayush Medicine	AYUSH		20	-	10,00,000.00
FU.1.1.2	Urban HWCs supported for recurring expenditure for Diagnostic Services	NUHM		-	-	60,71,520.00

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FU.2.1.2	Recurring cost for No of Urban HWCs, being established other government or rented premises.	NUHM		-	-	2,79,60,000.00
1.02	One days CIVHSND module training at District level (MO, BCPM, HEO/BPM)	RI		-	-	13,360.00
1.03	One days CIVHSND module training at Block level (ANM)	RI		-	-	1,52,950.00
1.04	One days CIVHSND module training at Block level (ASHA & ASHA Sangini)	RI		-	-	7,03,897.00
10.01	Comprehensive Abortion Care (Planning & M&E)	FP		-	-	1,00,000.00
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		663	-	39,900.00
10.13	Printing of CAC posters	FP		-	-	65,510.00
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

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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		-	-	60,000.00
108.02	BP Appreaters - for NCD Clinic	NCD-NPCDCS		-	-	36,000.00
108.03	Establishment cost new 137 CHC	NCD-NPCDCS		-	-	32,00,000.00
108.04	Procurment of ECG Muchine	NCD-NPCDCS		-	-	7,20,000.00
108.05	Drug & Consumable at CHC/DH	NCD-NPCDCS		1	-	7,20,000.00
108.06	NCD Clinics at CHC/SDH - Planning & M&E	NCD-NPCDCS		1	-	12,00,000.00
110.01	Procurement for Lab Equipment for PBS	NCD-NPCDCS		1	-	5,40,000.00
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	-	48,16,000.00
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	-	19,45,000.00
110.15	Patients referral cards at PHC level	NCD-NPCDCS		1	-	1,12,500.00
110.16	Patients referral cards at subcentre level	NCD-NPCDCS		1	-	8,60,000.00
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		-	-	86,000.00
114.02	Training of MO's, Health Workers and programme officer's	NCD-NPCCHH		-	-	62,100.00
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		-	-	3,43,288.00

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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	1,45,000.00
12.07	LIFE SAVING ANESTHESIA SKILL TRAINING	MH		-	-	41,99,600.00
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
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	19,92,000.00
127.02	INCENTIVE TO ASHA FOR C BAC FORM	NUHM		-	-	12,28,400.00
127.04	IT SUPPORT FOR UPHC - AAM	NUHM		-	-	1,30,000.00
127.05	MOBILE RECHARGE ASHA	NUHM		-	200.00	3,98,400.00
127.08	IEC AND WELLNESS ACTIVITY FOR AAM - UPHC	NUHM		-	24,000.00	3,12,000.00
127.09	PRINTING OF CBAC FORMS (Urban)	NUHM		-	-	6,14,200.00
130.01	Routine & Recurring Incentive to ASHA	NUHM		-	2,000.00	48,48,000.00
130.02	Health Promotion Day Incentive to ASHA	NUHM		-	200.00	3,98,400.00
130.03	INDUCTION TRAINING FOR ASHA	NUHM		-	-	2,82,400.00
130.04	MODULE VI & VII TRAINING FOR ASHA	NUHM		-	-	5,29,200.00
130.05	Award for ASHA for Every Cluster	NUHM		-	-	16,000.00
130.06	DRUG KIT FOR NEW ASHA	NUHM		-	-	54,000.00
130.07	ASHA UNIFORM	NUHM		-	1,000.00	2,38,000.00
130.08	UHIR AND VOUCHER	NUHM		-	-	53,950.00

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131.01	PRINTING OF MAS REGISTER	NUHM		-	-	33,200.00
134.01	Procurement for RBSK Urban MHT (equipments)	RBSK		1	-	15,000.00
134.02	RBSK Urban Vehicle Visibility protocol	RBSK		1	-	4,000.00
134.03	RBSK urban MHT - Mobility support	RBSK		1	-	3,96,000.00
134.04	Mobility Support to ANM	NUHM		-	500.00	3,48,000.00
134.05	UHNDs	NUHM		-	1,000.00	6,96,000.00
134.06	Special Out reach (U.2.3.2)	NUHM		-	6,500.00	3,38,000.00
137.03	Rent of UPHC	NUHM		-	25,000.00	36,00,000.00
14.01	PRINTING OF LABOUR ROOM CASE SHEET	MH		-	-	2,70,000.00
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		-	-	2,04,048.00
142.C.P029	CITY - Public Health Manager	NUHM		-	-	10,08,000.00
142.C.S001	ANMs/LHVs UPHC * U.8.1.1.1	NUHM		-	-	1,16,25,381.00
142.C.S006	staff nurse UPHC * U.8.1.2.1	NUHM		-	-	97,64,726.00
142.C.S016	Lab Technicians UPHC * U.8.1.3.1	NUHM		-	-	32,66,686.00
142.C.S026	Pharmacists UPHC * U.8.1.4.1	NUHM		-	-	46,69,956.00
142.C.S090	MO at UPHC Full-time * U.8.1.8.1.1	NUHM		-	-	39,49,658.00
142.C.S095	MO at UPHC Part-time * U.8.1.8.1.2	NUHM		-	-	4,59,459.00
142.C.S106	Other Support staff * U.8.1.10.1	NUHM		-	-	63,69,276.00
142.C.S112	Secretarial Staff for Account Keeping and MIS* U.8.1.10.2	NUHM		-	-	28,71,354.00
142.C.S124	Medical Officer at U-HWC	NUHM		-	-	1,90,90,050.00
142.C.S125	Staff Nurse at U-HWC	NUHM		-	-	59,04,000.00
142.C.S126	ANM/MPW(F) at U-HWC	NUHM		-	-	40,80,960.00
142.C.S127	Support Staff at U-HWC	NUHM		-	-	86,82,048.00
143.01	Incentive to Provider for PPIUCD (8.4.7) (Urban)	FP		-	-	1,82,850.00
143.02	Incentive to Provider for PAIUCD (8.4.8) (urban)	FP		-	-	16,500.00
143.03	Incentive to RMNCHA Councillors @ Rs.50/case (URBAN)	FP		-	-	3,300.00
143.05	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		-	-	9,60,000.00
143.06	Performance Based Incentive to Mos at U-HWCs	NUHM		-	-	57,60,000.00
144.01	TEAM BASE INSENTIVE FOR UPHC - AAM	NUHM		-	-	23,40,000.00
144.02	Team Based Incentives for Urban-AAM	NUHM		-	-	18,72,000.00
146.01	Mobility Support for SPMU/DIV. PMU	NUHM		-	-	3,96,000.00
146.02	Mobility Support for DPMU	NUHM		-	-	3,96,000.00

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146.03	Mobility Support for CP&CPHC MANAGER	NUHM		-	-	60,000.00
146.04	MOBILITY SUPPORT FOR CPHM	NUHM		-	-	90,000.00
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		-	-	36,000.00
146.08	Administrative expenses for CPHM	NUHM		-	-	54,000.00
146.09	Laptop for CP&CPHC MANAGER & CPHM	NUHM		-	-	2,40,000.00
149.01	UNTIED FUND (JAS) TO UPHC INCLUDING OPERATIONAL COST	NUHM		-	2,50,000.00	32,50,000.00
149.03	UNTIED FUND TO MAS	NUHM		-	-	8,30,000.00
15.02	LaQshya (Surveillance, Research, Review, Evaluation (SRRE))	QA		1	1.00	8,000.00
150.01	ASHA Incentive for delivery of expanded package for AAM-SHC (for filling of CBAC & NCD follow up)	CP		-	-	1,61,28,000.00
150.02	ASHA Incentive for delivery of expanded package for AAM-PHC (for filling of CBAC & NCD follow up)	CP		-	-	15,36,000.00
150.05	Capacity building & Multiskilling for AAM - SHC	CP		-	-	74,32,500.00
150.06	Capacity building & Multiskilling for AAM - PHC	CP		-	-	8,80,000.00
150.07	IEC & Printing for AAM - SHC	CP		-	-	40,52,424.00
150.08	IEC & Printing for AAM - PHC	CP		-	-	7,26,976.00
150.12	IT- Recurring for AAM - SHC	CP		-	-	16,79,998.00
150.13	IT- Recurring for AAM - PHC	CP		-	-	1,60,000.00
150.15	Communication cost for ASHAs	CP		-	-	42,30,000.00
150.16	TA/DA for CHOs	CP		-	-	16,12,800.00
150.17	Independent monitoring cost for AAM - SHC	CP		-	-	7,65,200.00
151.02	Wellness activities at AAM - SHC	CP		-	-	50,40,000.00
151.03	Wellness activities at AAM - PHC	CP		-	-	4,80,000.00
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		-	-	17,60,000.00
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		-	-	1,50,000.00
158.02	VOLUNTARY BLOOD DONATION CAMP	BLOOD CELL		-	-	2,20,000.00
158.04	REFRESHMENT FOR BLOOD DONORS	BLOOD CELL		-	-	2,75,000.00
158.05	VBD Promotional Activity	BLOOD CELL		-	-	50,000.00
158.06	INTERNET CONNECTIVITY OF	BLOOD CELL		-	-	24,000.00

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	BLOOD BANK					
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		-	-	17,16,300.00
159.02	Awards to ASHA's/Link workers	CP		-	7,83,200.00	4,87,600.00
159.03	ASHA Social Security Scheme	CP		-	-	6,48,460.00
159.04	Asha Incentive for Routine Activity	CP		-	-	2,74,38,000.00
159.05	ASHA Uniform	CP		-	-	11,98,500.00
159.07	Incentive to ASHA Facilitator	CP		-	-	11,27,100.00
159.08	Incentive to ASHA for Health Promotion Day	CP		-	-	27,43,800.00
159.10	Supervision Cost to ASHA Facilitator	CP		-	-	47,73,600.00
159.11	ASHA Induction training	CP		-	-	1,28,000.00
159.12	Cluster Meeting	CP		-	-	16,31,660.00
159.13	Module 6-7 ToT (RHFWTC)	CP		-	-	4,34,250.00
159.15	ASHA Certification	CP		-	-	23,04,800.00
159.16	Sangini Refresher Training	CP		-	-	2,60,560.00
159.17	ASHA Refresher Training	CP		-	-	9,05,460.00
159.18	Refresher training RC, DCPM and BCPM	CP		-	-	2,06,325.00
159.20	New ASHA Drug Kit	CP		-	-	18,750.00
159.23	Printing of ASHA Diary	CP		-	-	2,46,750.00
159.24	Printing of ASHA Format	CP		-	-	74,950.00
159.25	Printing of Induction Training module	CP		-	-	2,500.00
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		-	-	16,625.00
159.29	BCPM Mobility & Communication Cost	CP		-	-	4,89,600.00
159.30	BCPM Qtr. Meeting	CP		-	-	46,000.00
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		-	-	14,11,200.00
16.03	PRINTING OF RCH REGISTER	MIS		-	-	5,10,750.00
16.05	Printing of MCTS(RCH) follow-up formats/ services due list/ work plan (12.2.4.3)	MIS		-	-	53,496.00
168.01	Rent for Sub Centre	CP		-	-	2,88,000.00
17.02	SBA Training of Ayush-MO, SN, ANM & LHV	Training		-	-	7,33,400.00
17.04	Daksh Training	Training		-	-	8,63,520.00
17.05	Annual Maintenance Cost of Skill Lab	Training		-	-	1,00,000.00
17.08	Incentivization and legal Indemnity for LSAS CEmONC	MH		-	-	2,88,000.00
175.01	BMW - All Units	IMEP		1112	-	73,25,856.00
175.02	Manual Cleaning & Laundry	IMEP		-	-	1,06,56,000.00
175.03	Mech. Cleaning & Gardening	IMEP		-	-	77,07,316.00

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175.04	Cleanliness of Sub Center	IMEP		344	-	41,28,000.00
175.05	Mech./ Manual Laundry	IMEP		-	3,54,000.00	17,25,035.00
175.06	POL for Generator	IMEP		-	4,20,000.00	33,60,000.00
175.07	Quality Assurance Implementation (For Traversing gaps)	QA		-	50,000.00	6,00,000.00
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		-	-	15,00,000.00
175.10	Incentivisation on attainment of NQAS certification (13.1.3)	QA		3	1,26,000.00	3,96,000.00
175.12	State Quality Assurance Units /Div, QAU and DQAU, Monitoring & Supervision) (16.1.2.2.3)	QA		-	-	7,80,000.00
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	8,52,000.00
176.01	Kayakalp Training	QA		-	-	66,000.00
176.02	Assessments (KAYAKALP) (13.2.1)	QA		-	-	6,85,000.00
180.03	Drug Ware house OPEX - oprational cost	FP		-	-	8,85,148.00
180.06	AEFI Kits @ Rs. 200/- per kit	RI		59	-	11,800.00
180.07	Anaphylaxis Kit @ Rs. 200/- 1 kit for each ANM	RI		-	-	81,800.00
180.08	Procurment of Drug under NUHM	NUHM		-	-	16,90,000.00
181.03	Free Pathological Services (Pruchase of reagents and consumables.)	Procurement		-	-	24,97,708.00
185.C.P001	Divisional Data Assistant * 16.2.1.S01	FP		1	-	3,69,873.00
185.C.P002	Data Entry Operator * 16.2.1.S02	FP		1	-	2,29,289.00
185.C.P124	Regional Coordinator CP * 16.4.1.3.5.S05	CP		-	-	7,12,008.00
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.P268	Division Consultant Quality Assurance * 16.4.2.1.2.S03	QA		-	-	9,15,419.00
185.C.P270	District Consultant Quality Assurance * 16.4.2.1.2.S05	QA		-	-	8,13,708.00
185.C.P273	M & E Officer * 16.4.2.1.5.S01	MIS		-	-	8,30,316.00
185.C.P276	Programme cum Admin. Asst. * 16.4.2.1.8.S01	QA		-	-	4,39,968.00
185.C.P277	QI Mentors * 16.4.2.1.11.S01	MH		-	-	7,38,058.00

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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		-	-	4,53,587.00
185.C.P301	Senior Treatment Supervisor(STS) *	CD-RNTCP/NTEP		-	-	68,30,140.00
185.C.P303	Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03	CD-RNTCP/NTEP		-	-	19,95,040.00
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		-	-	7,03,000.00
185.C.P324	District Consultant-NCD-NTCP * 16.4.2.3.2.S04	NCD-NTCP		-	-	8,54,393.00
185.C.P345	Block Programme Manager * 16.4.3.1.1.S01	HR		7	-	32,76,420.00
185.C.P346	Block Account Manager * 16.4.3.1.1.S02	HR		8	-	30,59,328.00
185.C.P347	Block Community Process Manager * 16.4.3.1.1.S03	CP		-	-	22,85,111.00
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		-	-	24,10,944.00
185.C.P352	Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05	MIS		-	-	1,89,695.00
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		-	-	16,66,380.00
185.C.P356	Data Entry Operator-NCD-NTCP * 16.4.3.1.9.S09	NCD-NTCP		-	-	3,56,735.00
185.C.P358	Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11	CD-IDSP		-	-	5,83,142.00
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		-	-	3,89,34,780.00
185.C.S0014	Staff Nurses-DH Strengthening * 8.1.1.2.S04	HS		-	-	1,45,69,951.00
185.C.S0015	Staff Nurses-MH * 8.1.1.2.S05	MH		-	-	2,69,31,366.00
185.C.S0019	Staff Nurses-NCD-NPHCE * 8.1.1.2.S09	NCD-NPHCE		-	-	29,59,211.00
185.C.S0021	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	72,97,984.00
185.C.S0032	Psychiatric Nurse-NCD-NMHP * 8.1.1.3.1	NCD-NMHP		1	-	7,39,733.00
185.C.S0047	Laboratory Technicians -NPPCF * 8.1.1.5.S03	NCD-NPPCF		-	-	1,37,000.00
185.C.S0048	Laboratory Technicians -RNTCP * 8.1.1.5.S04	CD-RNTCP/NTEP		-	-	60,27,760.00
185.C.S0050	Laboratory Technicians -HWC * 8.1.1.5.S08	CP		-	-	54,61,500.00

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185.C.S0061	OT Technician * 8.1.1.6.S05	MH		-	-	7,02,926.00
185.C.S0063	SECURITY GUARD UNDER LAQSHYA (8.1.1.6)	QA		-	-	2,01,60,000.00
185.C.S0074	Pharmacist-DH Strengthening * 8.1.1.8.S02	HS		-	-	3,24,000.00
185.C.S0078	Radiographer/ X-ray technician * 8.1.1.9	HR		2	-	6,04,248.00
185.C.S0085	Physiotherapist/ Occupational Therapist-NCD-NPHCE * 8.1.1.10.S01	NCD-NPHCE		-	-	5,19,259.00
185.C.S0113	Obstetricians and Gynaecologists -MH * 8.1.2.1.S04	MH		-	-	91,20,000.00
185.C.S0143	Anaesthetists -DH Strengthening * 8.1.2.3.S04	HS		-	-	1,20,00,000.00
185.C.S0144	Anaesthetists -MH * 8.1.2.3.S05	MH		-	-	88,00,000.00
185.C.S0155	Surgeons-DH Strengthening * 8.1.2.4.S02	HS		-	-	1,74,00,000.00
185.C.S0194	Physician/Consultant Medicine-NCD-NPHCE * 8.1.3.1.S03	NCD-NPHCE		-	-	37,80,000.00
185.C.S02	Ophthalmologists-NCD-NPCB * 8.1.3.5.S01	NCD-NPCB		-	-	11,62,350.00
185.C.S0206	Orthopaedics- DH Strengthening * 8.1.3.3.S01	HS		-	-	27,00,000.00
185.C.S0212	ENT-DH Strengthening * 8.1.3.4.S01	HS		-	-	27,00,000.00
185.C.S0253	Dental Surgeons- DH &CHC * 8.1.4.1.S01	HR		1	-	8,08,464.00
185.C.S0254	Dental Surgeons- NCD-NOHP * 8.1.4.1.S02	NCD-NOHP		-	-	9,22,572.00
185.C.S0265	Dental Hygienist-NCD-NOHP * 8.1.4.3.1	NCD-NOHP		-	-	3,67,567.00
185.C.S0275	Dental Assistants-NCD-NOHP * 8.1.4.3.3	NCD-NOHP		-	-	2,26,669.00
185.C.S0281	Medical Officers -DH Strengthening * 8.1.5.S02	HS		-	-	42,61,500.00
185.C.S0282	Medical Officers -MH * 8.1.5.S03	MH		-	-	21,00,000.00
185.C.S0285	Medical Officers -CD-RNTCP * 8.1.5.S06	CD-RNTCP/NTEP		-	-	13,98,190.00
185.C.S0296	AYUSH MOs * 8.1.6.1	AYUSH		21	-	1,24,87,797.00
185.C.S0297	Pharmacist - AYUSH * 8.1.6.2	AYUSH		5	-	12,35,340.00
185.C.S0310	MOs- AYUSH * 8.1.7.1.1	RBSK		27	-	1,52,94,096.00
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		9	-	35,04,708.00
185.C.S0325	ANM * 8.1.7.1.4	RBSK		8	-	12,47,784.00
185.C.S0330	Para Medical Worker * 8.1.7.1.5.S01	RBSK		11	-	30,84,312.00
185.C.S0331	Pharmacists * 8.1.7.1.5.S02	RBSK		6	-	7,92,180.00
185.C.S0347	MO MBBS * 8.1.7.2.2.S01	RBSK		1	-	10,56,768.00
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	-	13,25,684.00
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	-	5,07,001.00
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	-	1,12,82,633.00

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Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
185.C.S0441	Staff Nurse -NBSU * 8.1.9.3.S02	CH		24	-	54,45,945.00
185.C.S0448	LMU Lactation Counsellor - CH * 8.1.9.4.S06	CH		4	-	10,75,679.00
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		-	-	40,00,000.00
185.C.S0480	Staff Nurses - DH Strengthening * 8.1.10.3.S01	HS		-	-	44,14,500.00
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		-	-	18,00,000.00
185.C.S0521	Counsellor -RKS * 8.1.13.1.S02	RKSK		2	-	6,12,653.00
185.C.S0522	Counsellor -RMNCHA-FW * 8.1.13.1.S03	FP		-	-	2,43,905.00
185.C.S0523	Counsellor -RNTCP * 8.1.13.1.S04	CD-RNTCP/NTEP		-	-	2,99,900.00
185.C.S0529	Psychologist-NCD-NTCP * 8.1.13.2.S01	NCD-NTCP		-	-	5,34,001.00
185.C.S0535	Psychologist Clinical -NCD-NMHP * 8.1.13.2.S03	NCD-NMHP		1	-	7,93,800.00
185.C.S0570	Social Worker-NCD-NTCP * 8.1.13.8.S01	NCD-NTCP		-	-	5,34,001.00
185.C.S0580	TBHV-CD-RNTCP * 8.1.13.10	CD-RNTCP/NTEP		-	-	11,90,540.00
185.C.S0585	Lab Attendant/ Assistant-CD- RNTCP * 8.1.13.11	CD-RNTCP/NTEP		-	-	2,50,037.00
185.C.S0625	Instructor for Hearing Impaired Children-NCD-NPPCD * 8.1.13.19	NCD-NPPCD		-	-	3,14,380.00
185.C.S0646	Cook * 8.1.13.22.S02	HS		-	-	1,89,919.00
185.C.S0647	Dietician/ Nutritionist * 8.1.13.22.S03	HS		-	-	2,25,000.00
185.C.S0648	Lab Technician* 8.1.13.22.S04	HS		-	-	5,37,186.00
185.C.S0650	OT Technician * 8.1.13.22.S06	HS		-	-	2,43,000.00
185.C.S0651	Rogi Sahayata Kendra Manager * 8.1.13.22.S07	QA		-	-	5,55,302.00
185.C.S0653	Staff Nurse * 8.1.13.22.S09	HS		-	-	1,71,12,226.00
185.C.S0654	X-Ray Technician * 8.1.13.22.S10	HS		-	-	5,88,372.00
185.C.S0656	Physiotherapist * 8.1.13.22.S12	HS		-	-	7,34,000.00
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.S0663	Multi Task Worker * 8.1.13.22	HS		-	-	14,92,222.00
185.C.S0676	MO (Blood Bank) * 8.1.14.1.S01	BLOOD CELL		-	-	17,60,136.00
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		-	-	5,75,039.00
185.C.S0695	Lab Technician (BB) * 8.1.14.4.S02	BLOOD CELL		-	-	6,69,816.00

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185.C.S0701	Others- Lab Technicians * 8.1.14.5.S02	BLOOD CELL		-	-	6,69,816.00
185.C.S0702	Others-Lab Attendant * 8.1.14.5.S03	BLOOD CELL		-	-	2,34,481.00
185.C.S0703	Others-Social Worker/PRO * 8.1.14.5.S04	BLOOD CELL		-	-	5,53,543.00
185.C.S0704	Others-Lab Attendant - BSU * 8.1.14.5.S05	BLOOD CELL		-	-	2,34,481.00
185.C.S0705	Others-Lab Attendant - BCTV * 8.1.14.5.S06	BLOOD CELL		-	-	2,16,308.00
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		-	-	7,56,000.00
185.C.S0779	Others-Pharmacist-CD-NVHCP * 8.1.15.13.S05	CD-NVHCP		-	-	2,14,000.00
185.C.S0795	Cold Chain Handlers * 8.1.16.2.S01	RI		-	-	5,36,382.00
185.C.S0796	Technician / Trfeigerator Machinic * 8.1.16.2.S02	RI		-	-	4,07,127.00
185.C.S0805	Hospital Attendant-NCD-NPHCE * 8.1.16.4.S01	NCD-NPHCE		-	-	2,65,612.00
185.C.S0810	Sanitary Attendant-NCD-NPHCE * 8.1.16.5.S01	NCD-NPHCE		-	-	5,31,224.00
185.C.S0815	Data Entry Operator BB * 8.1.16.6.S01	BLOOD CELL		-	-	4,52,586.00
185.C.S0825	Driver BCTV * 8.1.16.7.S01	BLOOD CELL		-	-	3,15,666.00
185.C.S0826	Sweeper- NCD- Blood bank * 8.1.16.7.S02	BLOOD CELL		-	-	2,08,903.00
185.C.S0827	Sweeper-NCD-Blood Storage Unit * 8.1.16.7.S03	BLOOD CELL		-	-	2,08,903.00
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		-	-	18,52,200.00
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		7	-	14,68,862.00
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		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		-	-	5,28,000.00
185.C.S1172	Data Manager (XV-FC)	XV-FIN		-	-	1,40,000.00
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		-	-	7,31,250.00

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186.05	Incentive to Provider for PAIUCD (8.4.8) (Rural)	FP		-	-	7,050.00
186.06	Incentive to RMNCHA Councillors (Rural)	FP		-	-	7,700.00
186.07	Incentive under NVHCP for MO, Pharmacist & LT	CD-NVHCP		-	-	96,000.00
186.08	Cold Chain Handler Incentive - RI	RI		-	-	7,77,600.00
187.01	Remuneration for CHOs at AAM-SC	CP		-	-	7,89,78,161.00
188.01	PBI for CHO's at AAM	CP		-	-	6,04,80,000.00
188.02	TBI for AAM -SC	CP		-	-	3,36,00,002.00
188.03	TBI For AAM- PHC	CP		-	-	64,00,000.00
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		-	-	1,55,000.00
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
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		-	-	82,300.00
194.31	Phone Internet Charges for DEIC Manager	RBSK		17	-	-
194.34	DPMU Oprational Cost	HR		1	-	18,00,000.00
194.35	HEALTH ACTION PLAN - DISTRICT & STATE	PD		26	-	13,000.00
194.37	BPMU Opretional Cost	HR		8	-	19,29,696.00
194.38	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP/NTEP		-	-	3,99,300.00
194.39	VEHICLE OPRATION (POL) (16.1.3.1.13)	CD-RNTCP/NTEP		-	-	7,79,488.00
194.40	VEHICL HIRING (16.1.3.1.14)	CD-RNTCP/NTEP		-	-	4,50,000.00
194.41	OFFICE OPRATION (MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	-	4,94,700.00
194.42	VEHICLE OPRATION (MAINTENTANCE) (16.1.5.2.4)	CD-RNTCP/NTEP		-	-	64,000.00
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		-	-	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		-	-	31,68,000.00
194.51	Dist. & Block Level Mobility Support for Bi-Annual Vitamin A Supplimentation Rounds	RI		-	-	90,000.00
194.54	Concurrent Audit & Other related Expenditure	FD		-	-	1,02,000.00
195.02	District Level Training cum Review meeting (9.2.2.7.2)	MIS		-	-	80,000.00

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195.03	Division Level Training cum Review meeting (9.2.2.7.4)	MIS		-	-	15,000.00
195.04	HMIS Implementation(e-Sushrut) in 479 units	MIS		-	-	11,80,000.00
195.07	HMIS(IEC & Printing) - printing of HIMS FORMAT	MIS		-	-	1,79,688.00
195.08	Health Management Information System (HMIS) - e HOSPITAL IMPLEMENTATION	MIS		-	-	11,00,000.00
195.10	Mobility support for Divisional M & E Hub HR (16.3.2.S02)	MIS		-	-	1,42,200.00
195.11	Internet Connectivity through LAN / data card (16.3.3.S02)	MIS		-	-	36,000.00
195.12	Other Office Expenses (16.3.3.S03)	MIS		-	-	36,000.00
195.13	AMC of Laptop, printers, computers, UPS (16.3.3.S01)	MIS		-	-	25,000.00
199.01	Untied Fund- DH	CP		-	-	10,00,000.00
199.02	Untied Fund- CHC	CP		-	-	30,00,000.00
199.03	Untied Fund- PHC	CP		-	1,50,000.00	28,00,000.00
199.04	Untied Fund- SC	CP		-	-	68,00,000.00
199.05	Untied Fund- VHSNC	CP		-	-	63,10,000.00
199.06	Untied Fund- AAM SC	CP		-	-	99,60,000.00
2.01	INCENTIVE TO ASHA FOR HRP IDENTIFICATION	MH		-	-	6,00,000.00
2.02	INCENTIVE TO ANM FOR HRP IDENTIFICATION	MH		-	-	4,00,000.00
2.03	Printing of MCP card	MH		-	-	8,62,835.00
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		-	-	18,975.00
200.2	SURVEILLANCE AND MONITORING FOR DISTRICT & STATE	CD -PCSB		-	-	50,000.00
200.3	TWO-HALF YEARLY REVIEW MEETING	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		17	-	63,36,000.00
21.02	Rental charges of internet connection for MHT	RBSK		17	-	57,600.00
21.03	Operational cost for MHT	RBSK		16	-	32,000.00
21.05	Printing of RBSK referral card and registers	RBSK		17	-	4,92,618.00
21.06	Banner for RBSK related messages	RBSK		17	-	6,400.00
21.07	RSBK Vehicle Visibility protocol	RBSK		17	-	64,000.00
21.08	Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings	RBSK		3	-	32,000.00
21.12	Equipment for Mobile health teams	RBSK		17	-	36,800.00
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

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22.03	Referral support for secondary/tertiary care as per RBSK guidelines (1.1.2.3)	RBSK		1	-	25,00,000.00
22.06	Printing of Birth defects poster for Delivery point	RBSK		366	-	7,320.00
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		28966	-	72,41,500.00
23.02	HBYC ASHA incentive	CH		21419	-	53,54,750.00
23.03	HBYC DIST. TOT & BLOCK TRAINING	CH		9	-	6,87,600.00
23.04	Procurement of HBYC - ECD KITS	CH		1116	-	11,16,000.00
23.05	HBNC ASHA REPORTING FORMAT PRINTING	CH		332706	-	1,66,353.00
23.07	Printing of HBYC Module & Job Aid	CH		258	-	51,600.00
23.08	Birth Defect Booklet for Asha	RBSK		1378	-	34,450.00
23.10	New HBNC Kit (for trainer)	CP		-	-	25,000.00
23.11	Replenishment of ASHA HBNC Kit	CP		-	-	1,98,000.00
24.10	3 DAYS NBSU TRAINING	CH		4	-	11,53,600.00
24.12	2 DAYS FAMILY PARTICIPATORY CARE TRAINING	CH		2	-	20,000.00
24.17	NEW NBSU PROCUREMENT OF EQUIPMEYNT	CH		4	-	14,80,000.00
24.25	ONE TIME PROCURMRNT OF EQUIPMENT OF MNCU	CH		6	-	3,80,000.00
24.31	ONE TIME ESTABLISHMENT COST FOR NEW NBSU	CH		4	-	12,00,000.00
24.32	ONE TIME ESTABLISHMENT COST FOR NEW MNCU	CH		1	-	8,55,000.00
24.33	OBSERVATION OF NEWBORN CARE WEEK	CH		-	-	50,000.00
24.37	SNCU data management - 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 management - Printing Of Register & Format etc.	CH		8	-	80,000.00
24.40	SNCU Operational Cost	CH		2	-	30,00,000.00
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		2	-	1,20,000.00
25.01	UNDER CDR ONE DAY DIVISIONAL LEVEL REVIEW CUM ORENTATION	CH		5	-	1,40,000.00
25.02	One Day Block Training on CDR	CH		46	-	2,11,600.00
25.03	PRINTING OF REPORTING FORMAT FOR CDR	CH		-	-	52,200.00
25.04	CHILD DEATH REVIEW - Asha Incentive	CH		-	-	12,500.00
25.05	CHILD DEATH REVIEW - ANM Honorarium	CH		-	-	25,000.00
25.06				-	-	

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	CHILD DEATH REVIEW - Honorarium for Verbal Autopsy Team	CH			-	1,44,000.00
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		-	-	1,35,000.00
26.02	DIST LEVEL TRAINING UNDER SAANS	CH		6	-	2,76,000.00
27.02	5 DAYS DISTRICT I-MNCI TRAINING	CH		4	-	11,62,000.00
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	-	6,20,000.00
3.01	Janani Suraksha Yojana (JSY) - RURAL DELIVERIES (1.2.1.2.1)	MH		-	1,400.00	2,64,60,000.00
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		-	-	1,37,70,000.00
3.05	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	-	18,49,440.00
32.01	3 bags (Red, black and yellow @ Rs. 3/bag/session for (6.2.1.6.1)	RI		-	-	2,42,676.00
32.02	Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit	RI		-	-	10,500.00
32.03	Hub cutter @ Rs 1000/ for each cold chain points	RI		-	-	29,000.00
32.05	Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2)	RI		-	-	5,39,300.00
32.07	Mobility support for mobile health team (Mobile Immunization Van)	RI		1	-	3,96,000.00
32.08	Alternative vaccine delivery in hard to reach areas * 14.2.4.1	RI		-	-	5,28,000.00
32.09	Alternative Vaccine Delivery in other areas * 14.2.5	RI		-	-	21,89,160.00
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		-	-	97,000.00
32.13	Funds for annual maintenance operation of WIC/WIF at state and division level. @ Rs. 40000/- per WIC/WIF	RI		-	-	1,20,000.00
32.14	Funds for Electricity bill for WIC/WIF at state and division level * (16.1.5.3.16.S22.03)	RI		-	-	4,50,000.00
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 &	RI		-	-	1,20,000.00

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	operational expenses at district level vaccine storage points and other cold chain points @ Rs. 120000/- (16.1.5.3.16.S22.04)					
32.20	Fire Extinguisher	RI		-	-	3,19,000.00
32.21	2 days Cold chain handlers training at District level	RI		-	-	93,600.00
32.22	2 days' health workers training	RI		-	-	5,08,200.00
32.23	1 day data handler training at district level	RI		-	-	11,000.00
32.24	3 days MO training	RI		-	-	6,94,400.00
32.25	Asha Sangini Training - RI Supportive Supervision & Communication Skill	RI		-	-	47,700.00
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		-	-	91,37,025.00
32.28	Mobilization of children through ASHA or other mobilizers @ Rs. 150/- per session (3.1.1.1.3.S02.A)	RI		-	-	26,17,200.00
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		240	-	24,000.00
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		334	-	33,400.00
32.32	consolidation of microplan - Block & Planning Unit	RI		23	-	23,000.00
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		420	-	42,000.00
32.35	Quarterly review meetings exclusive for RI at block level	RI		-	-	58,000.00
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		-	-	4,95,120.00
32.40	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary	RI		56393	-	5,63,930.00
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
35.01	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

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35.06	Mobility & Communication Support for AH counsellors.	RKSK		2	-	84,000.00
35.08	RKSK State & District level Review meetings for AH	RKSK		3	-	15,000.00
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
36.04	Printing of WIFS individual compliance cards	RKSK		16600	-	58,100.00
39.06	State/District/Block level for SHWP MIS Orientation	RKSK		10	-	35,000.00
39.07	Awards & Recognition to good performing HWAs	RKSK		1	-	1,00,000.00
4.01	DRUGS FOR NORMAL DELIVERY - District	MH		-	-	18,24,000.00
4.02	DRUGS FOR NORMAL DELIVERY - Medical College	MH		-	-	12,00,000.00
4.03	Drugs of C- Section district	MH		-	-	1,44,000.00
4.04	Drugs for C- Section - Medical College	MH		-	-	14,40,000.00
4.05	JSSK DIAGNOSTICS	MH		-	-	15,20,000.00
4.06	JSSK ULTRASONOGRAPHY	MH		-	-	68,40,000.00
4.07	AVD FOR SCREENING OF PW HIV & SYPHILIS	MH		-	-	9,98,400.00
4.08	District - Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	1,00,000.00	52,50,000.00
4.09	Diet services for JSSK Beneficiaries Snack for PMSMA (1.1.1.2.S02)	MH		-	-	10,70,000.00
4.11	Medical College - Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	-	15,00,000.00
40.02	Other Adolescent Health Components - Kishor Swasthya Manch at Inter colleges	RKSK		18	-	90,000.00
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	1,62,17,600.00
42.08	Sterilization-Female (Post Partum Sterilization @ Rs.4000/-)	FP		-	-	8,16,000.00
42.09	Interval Sterilization - Female Private Sector Client Payment * 1.2.2.1.1 (PSP Cell SIFPSA)	FP		-	-	6,30,000.00
42.10	Female Sterilization PPS - Private Sector Client Payment by Dist and (PSP Cell SIFPSA)	FP		-	-	3,15,000.00
42.16	Sterilization - Female (Others including operating costs(OOC)(1.1.3.1.1)	FP		-	-	7,21,000.00
43.01	Sterilization - Male Public * 1.2.2.1.2	FP		-	-	1,20,000.00
43.03	Sterilization - MALE Pvt. Sector Client payment by DHS	FP		-	-	90,000.00
43.07	NSV Induction Training	FP		-	-	73,450.00
43.08	NSV Refresher Training	FP		-	-	48,550.00

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44.01	PPIUCD Incentives for ASHAs * 3.1.1.1.4.S04	FP		-	-	7,31,250.00
44.02	PAIUCD Incentives for ASHAs * 3.1.1.1.4.S05	FP		-	-	4,500.00
44.03	PPIUCD Training of CHO/SN/ANM (9.2.1.3.19)	FP		-	-	1,21,650.00
44.05	Compansation for PPIUCD insertion (1.2.2.2.2)	FP		-	1,80,000.00	17,32,200.00
44.06	Compansation for PAIUCD insertion (1.2.2.2.3)	FP		-	1,80,000.00	18,000.00
45.01	ANTARA (ASHA incentives) * 3.1.1.1.4.S08	FP		-	-	1,75,000.00
45.02	ANTARA Training - 2 Days (9.2.1.3.23, 9.2.1.3.24, 9.2.1.3.25)	FP		-	-	1,07,000.00
45.03	ANTARA (DBT) * 1.2.2.2.4	FP		-	-	5,46,700.00
46.01	SAAS BAHU SAMMELLAN INCENTIVE	FP		-	-	1,48,600.00
46.02	ASHA INSENTIVE UNER NAI PAHAL KIT (3.1.1.1.4.S02)	FP		-	-	5,94,400.00
46.03	MPV(Mission Parivar Vikas) - SHAGUN KIT	FP		-	-	13,07,680.00
46.04	SAAS BAHU SAMMELLAN - OOC	FP		-	-	22,29,000.00
46.05	SARTHI-Awareness on Wheels	FP		-	-	6,24,000.00
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		-	-	42,000.00
49.01	IEC & promotional activities for World Population Day celebration (11.1.3.3)	FP		-	-	1,52,000.00
49.02	IEC & promotional activities for Vasectomy fortnight celebration	FP		-	-	92,000.00
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		-	-	8,000.00
49.06	PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	FP		-	-	8,000.00
50.01	INTERVAL 2 YEARS FOR 1ST CHILD AFTER MARRIAGE	FP		-	-	14,94,500.00
50.02	MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD	FP		-	-	18,41,500.00
50.03	ASHA INSENTIVE UNDER ESB SCHEME FOR PROMOTING ADOPTION OF LIMITIN METHOD UPTO TWO CHILDREN	FP		-	-	21,74,000.00

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	(3.1.1.1.4.S07)					
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		-	-	32,000.00
50.05	Orientation/ Review of ANM (urban)	FP		-	-	13,000.00
50.08	Asha Booklet/ CHO Booklet Training	FP		-	-	8,700.00
50.09	Printing of Family Planning Registers and formats	FP		-	-	7,47,742.00
50.15	Handbills	FP		-	-	62,000.00
50.20	Hanging FP corner for UPHC	FP		-	-	28,000.00
50.22	POL for Family Planning / others (Including additional Mobilty Support for Surgeon team (2.2.1)	FP		-	-	2,30,000.00
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
50.29	Regional Level FP Review Meeting (9.5.3.2.S02)	FP		-	-	1,25,000.00
51.04	Mister Smart Sammelan	FP		-	-	5,28,000.00
51.05	Dist. Level TOT of the Providers Placed at FRU	FP		-	-	1,02,200.00
52.03	Printing of Junior WIFS individual compliance cards	RKSK		19500	-	68,250.00
52.06	Anaemia Mukt Bharat (ASHA incentives) * 3.1.1.1.1.S03	CH		1463	-	26,33,400.00
52.07	Anaemia Mukt Bharat - ONE DAY BLOCK LEVEL ORIENTATION	CH		19	-	66,750.00
53.04	National Deworming Day - ASHA incentives	RKSK		1462	-	2,92,400.00
53.05	Orientation of National Deworming Day - Planning & M&E	RKSK		1	-	6,21,000.00
53.06	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		1	-	2,36,560.00
53.07	Media Mix of Mid Media/ Mass Media for National Deworming Day	RKSK		1	-	1,00,000.00
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		-	-	44,000.00
56.01	Mother's Absolute Affection (MAA) (ASHA incentives) * 3.1.1.1.2.S01	CH		1463	-	5,85,200.00
56.02	3 DAYS IYCF TRAINING UNDER MAA PROGRAM	CH		21	-	6,43,050.00
56.03	FORMAT PRINTING OF MAA	CH		17556	-	17,556.00
56.04	BREAST FEEDING WEEK ACTIVITY	CH		-	-	40,000.00
57.04	LMUs OPRATIONAL COST	CH		2	-	2,22,000.00
58.01	Intensified Diarrhoea Control Fortnight - ASHA incentives	CH		1463	-	1,46,300.00

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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		-	-	93,890.00
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		-	-	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		-	-	10,00,000.00
6.08	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (DBT) - TRAVEL FOR PW FOR FOLLOW-UP VISITS	MH		-	-	6,00,000.00
63.01	Implementation of IDSP (TRAINING OF MEDICAL OFFICER (IHIP & OUTBREAK)(9.3.2.1.1)	CD-IDSP		-	-	32,660.00
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		-	-	5,38,497.00
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		-	-	30,000.00
64.05	Training/Capacity Building at	CD-NVBDCP		-	-	2,12,500.00

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	State & District level (A)					
64.06	Training/Capacity Building for Zonal Entomological Units under MVCR (B)	CD-NVBDCP		-	-	1,00,000.00
64.07	Malaria(IEC & Printing)IEC/BCC for Malaria-11.3.1.1	CD-NVBDCP		-	-	40,000.00
64.08	Zonal Entomological Units	CD-NVBDCP		-	-	70,000.00
64.09	Chloroquine phosphate tablets	CD-NVBDCP		-	-	20,000.00
64.10	Primaquine tablets 2.5 mg	CD-NVBDCP		-	-	10,000.00
64.11	Primaquine tablets 7.5 mg	CD-NVBDCP		-	-	20,000.00
66.07	AES/JE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	3,74,554.00
67.01	Dengue & Chikungunya: Case management (1.1.5.1)	CD-NVBDCP		-	-	10,000.00
67.02	Dengue & Chikungunya(ASHA incentives)	CD-NVBDCP		-	-	14,86,000.00
67.04	"Dengue & Chikungunya(Drugs and supplies) Dengue NS1 antigen kit"	CD-NVBDCP		-	-	33,000.00
67.07	Sentinel surveillance Hospital recurrent	CD-NVBDCP		-	-	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		-	-	1,05,000.00
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
69.01	CAPACITY BUILDING FOR LCDC ACTIVITY	CD-NLEP		-	-	3,08,361.00
69.02	ASHA INCENTIVE FOR LCDC ACTIVITY	CD-NLEP		-	-	1,00,93,772.00
69.03	IEC & PRINTING FOR LCDC ACTIVITY	CD-NLEP		-	-	2,64,262.00
69.04	SUPERVISION & MONITORING FOR LCDC ACTIVITY	CD-NLEP		-	-	14,13,570.00
69.05	ASHA INSENTIVE FOR DETECTION OF LEPROCY @250	CD-NLEP		-	-	8,000.00
69.06	ASHA INSENTIVE FOR PB	CD-NLEP		-	-	5,600.00
69.07	ASHA INCENTIVE FOR MB	CD-NLEP		-	-	10,800.00
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		-	-	66,500.00
70.03	MCR (6.1.4.3.1)	CD-NLEP		-	-	40,000.00
70.04	Aids/Appliance (6.1.4.3.2)	CD-NLEP		-	-	35,000.00
72.01				-	-	

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	Other NLEP Components(ASHA incentives)(3.1.1.3.3)	CD-NLEP			-	20,790.00
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		-	-	1,00,000.00
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
73.01	D S TB - TRAINING (9.2.3.4.1)	CD-RNTCP/NTEP		-	-	1,24,750.00
73.02	CME MEDICAL COLLEGE (9.2.3.4.2)	CD-RNTCP/NTEP		-	-	1,30,000.00
73.05	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	34,73,560.00
73.06	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP/NTEP		-	-	32,48,600.00
73.07	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP/NTEP		-	-	10,54,750.00
73.08	VEHICLE HIRINNG (NTEP) (14.2.11)	CD-RNTCP/NTEP		-	-	60,000.00
73.10	LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS	CD-RNTCP/NTEP		-	-	96,960.00
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		-	-	1,37,500.00
73.17	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	7,65,000.00
73.19	Community volunteers/supervisors /LT etc undertaking ACF"(3.2.3.1.4.S02)	CD-RNTCP/NTEP		-	-	15,80,000.00
73.20	PRINTING RNTCP	CD-RNTCP/NTEP		-	-	2,20,000.00
74.01	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	2,14,53,150.00
74.02	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP/NTEP		-	-	16,02,000.00
74.03	Asha Incentive for Seeding of bank details of Notified TB Patient on Nikshay Portal	CD-RNTCP/NTEP		-	-	2,06,990.00
75.01	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	44,09,000.00
75.02	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	18,93,000.00
75.03	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	82,67,900.00
76.03	Latent TB Infection (LTBI)(Drugs and supplies)	CD-RNTCP/NTEP		-	-	66,00,000.00
76.04	TPT Incentive for Treatment Supporter	CD-RNTCP/NTEP		-	-	35,78,300.00
77.01	"Drug Resistant TB(DRTB)	CD-RNTCP/NTEP		-	-	1,24,750.00

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	(Capacity building incl. training) (9.2.4.1) STATE / DIST. TRAINING A/C"					
77.02	Treatment Supporter Honarium (Rs 5000)	CD-RNTCP/NTEP		-	-	7,58,200.00
77.03	"Drug Resistant TB(DRTB) (Diagnostics (Consumables, PPP, Sample Transport)) - LAB MATERIAL ETC FOR DMC"	CD-RNTCP/NTEP		-	-	32,25,000.00
77.04	PROCUREMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP/NTEP		-	-	8,88,200.00
77.05	EQUIPMENT MAINTENANCE (6.1.6.3)	CD-RNTCP/NTEP		-	-	11,75,000.00
77.06	PROCUREMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1)	CD-RNTCP/NTEP		-	-	6,00,000.00
77.07	"Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)"	CD-RNTCP/NTEP		-	-	1,50,000.00
77.08	Sample Collection & Transport (Travel Support for DRTB Patients)	CD-RNTCP/NTEP		-	-	79,200.00
78.01	ACSM (STATE & DIST.) (11.3.3.1)	CD-RNTCP/NTEP		-	-	1,21,870.00
78.02	PRINTING (12.3.3.1) ACSM	CD-RNTCP/NTEP		-	-	2,84,400.00
78.03	ANY OTHER IEC/BCC - TB HAREGA DESH JITEGA CAMPAIGN	CD-RNTCP/NTEP		-	-	65,000.00
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		-	-	1,00,000.00
80.02	"Prevention (IEC & Printing) (11.3.6)"	CD-NVHCP		-	-	82,300.00
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		-	-	40,00,000.00
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		-	-	4,00,000.00
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		-	-	35,000.00

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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		-	-	3,00,000.00
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		-	-	2,40,000.00
83.05	HBIG	CD-NVHCP		-	-	2,80,000.00
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
83.07	1 day training of Peer support of the Treatment sites (MTC)	CD-NVHCP		-	-	20,000.00
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		-	-	16,000.00
84.01	IEC for NRCP program	CD-NRCP		-	-	2,42,906.00
84.02	Printing of formats unedr NRCP program	CD-NRCP		-	-	13,600.00
84.03	Implementation of NRCP(Capacity building incl. training)	CD-NRCP		-	-	20,700.00
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		-	-	20,700.00
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		-	-	1,54,860.00
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		-	-	1,55,43,000.00
88.01	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	25,62,000.00
89.01	Diabetic Retinopathy @ Rs. 2000/-	NCD-NPCB		-	-	1,86,000.00
89.02	Childhood Blindness @ Rs. 2000/-	NCD-NPCB		-	-	1,86,000.00
89.03	Glaucoma @ Rs. 2000/-	NCD-NPCB		-	-	1,86,000.00

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89.04	Keratoplastiy @ Rs. 7500/-	NCD-NPCB		-	-	2,10,000.00
89.05	Vitreoretinal Surgery @ Rs 10000/-	NCD-NPCB		-	-	2,80,000.00
9.01	INCENTIVE FOR CB MDR (10.1.1)	MH		-	-	45,000.00
9.02	INCENTIVE FOR 1ST RESPONDER FOR MATERNAL DEATH	MH		-	-	23,000.00
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		-	-	2,370.00
92.01	Collection of eye balls by eye banks and eye donation centres(Others including operating costs(OOC))(2.3.2.4)	NCD-NPCB		-	-	1,33,333.00
93.01	Screening and Free spectacles to school children @ Rs 350/- per case.	NCD-NPCB		-	-	7,01,750.00
94.01	Screening and free spectacles for near work to Old Person @ Rs. 350/- per case	NCD-NPCB		-	-	3,50,875.00
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		-	-	30,000.00
Total Amount						1,50,07,11,936.00

End Of Report

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