

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, GAUTAM BUDDH NAGAR, 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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A/c Unit: DHS, GAUTAM BUDDH NAGAR, UP [NHMUP] ;

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
1.1.1.1.S02	PMSMA activities -Award	MH		-	-	37,540.00
3.1.2.8.S02	Training under HBYC TOT at District Level & Block Level Training	CH		-	-	25,33,224.00
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP		-	-	-86,048.00
5.1.1.3.6	MCH Wings			-	-	51,52,090.00
16.1.5.3.3	Concurrent Audit system	FD		-	-	15,600.00
31.1	Diagnostics including sample transport	CD-NVBDCP		-	-	-
31.5	Mobility Support	CD-NVBDCP		-	-	-
31.9	Miscellaneous (which could not be accounted for in B.31.1 to B.31.7)	CD-NVBDCP		-	-	-
1.1.1.1.S02	PMSMA activities -Award	MH		-	-	27,311.00
1.3.2.6.S03	IMEP Services- BMW Block Level UPHC & District Level UPHC	IMEP		-	-	17,278.00
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP	No. of HWC-SC	-	7,00,000.00	16,77,760.00
6.1.1.2.4.S05	Procurement of Phototherapy for NBSU	CH	No of Units	-	65,000.00	1,30,000.00
6.1.1.2.4.S06	Procurement of Radiant Warmer for NBSU	CH	No of Units	-	65,000.00	2,38,800.00
8.1.7.2.1.S01	Paediatrician	RBSK		-	-	-9,12,265.00
8.1.7.2.1.S02	Pathologist	RBSK		-	-	-4,16,727.00
8.1.7.2.2.S01	MO MBBS	RBSK		-	-	-4,55,969.00
8.1.7.2.8	Optometrist	RBSK		-	-	-2,01,861.00
8.1.7.2.10	Social worker	RBSK		-	-	-1,38,317.00
8.1.7.2.11	Lab technician	RBSK		-	-	-1,22,795.00
9.2.1.7.1.S01	Training under Immunisation-CCH	RI	Lumpsum	-	-	12,600.00
16.1.5.3.3	Concurrent Audit system	FD		-	-	78,000.00
16.1.5.3.16.S25	Operational Cost for District Maternal Health Consultant	MH	No of monthly operational cost	-	-	15,000.00
31.2	Drugs and supplies including PPE and masks	CD-IDSP		-	-	-
31.4	Temporary HR including incentives for Community Health Volunteers	CD-IDSP		-	1,000.00	40,08,478.00
31.5	Mobility Support	CD-IDSP		-	-	-
31.7	IEC/BCC	CD-IDSP		-	-	-
31.9	Miscellaneous (which could not be accounted for in B.31.1 to B.31.7)	CD-IDSP		-	-	-
FR.2	Block Public Health Units			-	-	28,179.00
FR.3.4	Diagnostic Infrastructure-PHCs Non recurring			-	-	31,15,904.00
FU.1.1	Diagnostic Infrastructure-UPHCs recurring			-	-	22,45,198.00
FU.1.2	Diagnostic Infrastructure-UPHCs Non recurring			-	-	34,77,896.00
FU.2.1	Urban-HWCs No. of Urban HWCs, being established in the ULB or other government or rented premises			-	-	2,83,57,632.00
FU.2.2	AcceSS to specialist			-	-	5,00,000.00

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	services/Polyclinics No. of Urban Health Facilities (UPHCs/Urban CHCs) FOR Poly Clinics Services					
FR.3.1.2	Sputum Sample Transportationn	CD-RNTCP/NTEP		-	-	1,42,500.00
FR.2	Block Public Health Units	XV-FIN		-	-	29,250.00
FR.3.1.1	Diagnostic Infrastructure-SHCs Recurring	XV-FIN		-	-	27,95,742.00
FR.3.3	Diagnostic Infrastructure-PHCs recurring			-	-	7,25,049.00
FU.2.1	Urban-HWCs No. of Urban HWCs, being established in the ULB or other government or rented premises	XV-FIN		-	-	77,83,559.00
HSS.1.150.IC.2	Infrastructure strengthening of PHC to H&WC	CP		-	-	1,50,000.00
HSS.1.151.CB.1	CERTIFICATE COURSE FOR CUMMUNITY HEALTH (CHCN) TRAINING	Nursing		-	-	19,51,404.00
HSS.4.168.OOC.2	Rented Sub Centre Infrastucture Strengthening	CP		-	-	2,00,000.00
HSS.6.175.OOC.1	Assessments (KAYAKALP) (13.2.1)	QA		-	-	24,965.00
HSS.6.175.OOC.2	Kayakalp Awards (13.2.2)	QA		-	1.00	4,00,000.00
HSS.7.179.DS.1	AEFI Kits @ Rs. 200/- per kit	RI		-	-	6,926.00
HSS.9.184.C.	Paediatrician * 8.1.7.2.1.S01	RBSK		-	-	9,12,265.00
HSS.9.184.C.	Pathologist * 8.1.7.2.1.S02	RBSK		-	-	4,16,727.00
HSS.9.184.C.	MO MBBS * 8.1.7.2.2.S01	RBSK		-	-	4,55,969.00
HSS.9.184.C.	Optometrist * 8.1.7.2.8	RBSK		-	-	2,01,861.00
HSS.9.184.C.	Social worker * 8.1.7.2.10	RBSK		-	-	1,38,317.00
HSS.9.184.C.	Lab technician * 8.1.7.2.11	RBSK		-	-	1,22,795.00
HSS(U).1.127.IC.	COMPUTER AND PRINTER FOR UPHC-HWC FOR IT SUPPORT	NUHM		-	60,000.00	1,80,000.00
HSS(U).3.137.EQ.	COMPUTER & PRINTER ETC	NUHM		-	-	8,50,000.00
HSS(U).3.137.EQ.	EQUIPMENT & FURNITURE FOR 100 NEW UPHC	NUHM		-	-	6,00,000.00
NCD.4.106.PME.6	Monthly meeting with the hospital staff	NCD-NTCP		-	-	8,400.00
NCD.5.110.CB.3	Training for Universal Screening for NCDs	NCD-NPCDCS		-	-	4,500.00
NDCP.2.64.PME	Malaria(Planning & M&E) Monitoring Evaluation & Supervision & Epidemic preparedness(only mobility expenses (16.1.3.1.8)	CD-NVBDCP		-	-	15,191.00
NDCP.3.70.EQ.1	MCR (6.1.4.3.1)	CD-NLEP		-	-	11,939.00
NDCP.3.70.EQ.2	Aids/Appliance (6.1.4.3.2)	CD-NLEP		-	-	17,000.00
NDCP.4.74.DBT.1	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	1,65,00,000.00
NDCP.4.75.OOC.1	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	1,33,480.00
RCH.1.10.IEC.2	Wall Writing on CAC program	FP		-	-	6,000.00
RCH.2.19.PME.4	Contingency for Division & District PNDT Cell	FP		-	-	1,432.00
RCH.3.22.IEC.1	Printing of birth defects booklet	RBSK		-	-	4,571.00
RCH.3.22.IEC.2	Printing of Birth defects poster for Delivery point	RBSK		-	-	740.00
RCH.3.23.EQ	HBYC - ECD KITS	CH		-	-	6,16,000.00
RCH.3.27.CB.1	5 DAYS F-IMNCI TRAINING	CH		5	-	25,87,500.00

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RCH.4.32.CB.1	2 days Cold chain handlers training at District level for total 94 batches.	RI		-	-	12,600.00
RCH.5.35.PME.3	State & RKSK District level meetings Review for AH (including WIFS, MHS)	RKSK		-	5,000.00	4,960.00
RCH.6.50.IEC.1	Printing of Family Planning Registers and formats	FP		-	-	58,946.00
RCH.6.50.IEC.6	Posters	FP		-	-	17,400.00
ANB.3.1	BLOCK PUBLIC HEALTH UNITS - CAPITAL WORKS	PM-ABHIM		-	-	2,71,743.00
ANB.5.1.1	Critical Care Hospital Blocli/Wing (100 Bedded at District Hospitals - No. of CCBs (100 bedded) established District Hospitals support for capital works	PM-ABHIM		-	-	3,05,86,098.00
FU.1.1.B	Urban HWCs supported for recurring expenditure for Diagnostic Services	NUHM		-	-	15,17,880.00
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		-	-	1,16,79,230.00
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		-	-	1,45,400.00
HSS.1.150.IC.1	Infrastructure strengthening of SUB CENTER to H&WC	CP		-	-	18,00,000.00
HSS.1.150.IEC.1	IEC FOR HWC - SC for 7217 & 3849 SC	CP		-	200.00	5,75,000.00
HSS.1.150.IEC.2	IEC FOR HWC-PHC for 1218 & 288 PHC	CP		-	-	1,05,000.00
HSS.1.151.CB.1	CERTIFICATE COURSE FOR CUMMUNITY HEALTH (CHCN) TRAINING	Nursing		-	-	-15,67,604.00
HSS.3.160.CB.1	VHSNC Training (ToTs)	CP		-	-	17,550.00
HSS.3.160.CB.2	VHSNC Member's Training	CP		-	-	5,51,400.00
HSS.3.162.CB.2	RKS Refresher Training	CP		-	-	500.00
HSS.4.168.OOC.3	INFRASTRUCTURE OF NEW RENTED SUB-CENTRE	CP		-	-	16,00,000.00
HSS.6.174.OOC.	BMW - BLOCK LEVEL UPHC & DISTRICT LEVEL UPHC	IMEP		-	-	10,717.00
HSS.6.174.OOC.	BMW PHC (Where delivery take place)	IMEP		-	-	1,17,730.00
HSS.6.175.OOC.1	Assessments (KAYAKALP) (13.2.1)	QA		-	-	4,000.00
HSS.6.175.OOC.2	Kayakalp Awards (13.2.2)	QA		2	1.00	2,00,000.00
HSS.7.179.OOC.2	Drug Ware house OPEX - oprational cost	FP		-	84,000.00	6,04,800.00
HSS.7.180.OOC.	Free Pathological Services	Procurement		-	-	12,20,118.00
HSS.9.184.C.P303	Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03	CD-RNTCP/NTEP		-	-	28,015.00
HSS.9.184.C.P351	Data Entry Operator-MCTS OPR 820 MIS * 16.4.3.1.9.S04	MIS		-	-	1,10,000.00
HSS.9.184.C.S001	ANMs - MH*8.1.1.1	MH		-	-	75,375.00

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HSS.9.184.C.	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	63,486.00
HSS.9.184.C.	Laboratory Technicians -HWC * 8.1.1.5.S08	CP		-	-	54,309.00
HSS.9.184.C.	Staff Nurse * 8.1.8.2	CH		-	-	10,581.00
HSS.9.184.C.	Staff Nurse -NBSU * 8.1.9.3.S02	CH		-	-	42,324.00
HSS.9.186.C.	Mid-level Service Provider * 8.1.12.1 (CHO HONORARIUM)	CP		-	12.00	50,000.00
hss.12.196.OOC.	Telemedicine/teleconsultation facility under Asyushman Bharat H&WC(MD-HR)	CP		-	-	27,097.00
HSS.11.193.PME.	DPMU Operational Cost (16.1.5.3.16.s05)	HR		-	-	2,26,000.00
HSS.11.193.PME.	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP/NTEP		-	1,70,250.00	1,21,116.00
HSS.11.193.PME.	VEHICLE OPERATION (POL) (16.1.3.1.13)	CD-RNTCP/NTEP		-	30,000.00	43,000.00
HSS.11.193.PME.	VEHICLE OPERATION (MAINTENTANCE) (16.1.5.2.4)	CD-RNTCP/NTEP		-	-	68,691.00
HSS.11.193.PME.	OFFICE OPERATIONAL COST - DISTRICT METERNAL HEALTH CONSULTANT (16.1.5.3.16.S25)	MH		-	-	9,440.00
HSS.13.200.CB.1	TRAINING AT DIST. LEVEL @36343 PER BATCH FOR 15 BATCHES AT STATE & RS. 18975 PER BATCH FO 75 BATCH AT DISTRICT	CD -PCSB		-	-	2,400.00
HSS(U).1.127.IC.	COMPUTER AND PRINTER FOR UPHC-HWC FOR IT SUPPORT	NUHM		-	-	1,20,000.00
HSS(U).1.127.	IEC AND WELLNESS ACTIVITY FOR 610 HWC -UPHC	NUHM		-	-	4,48,887.00
HSS(U).5.142.C.	ANMs/LHVs UPHC * U.8.1.1.1	NUHM		-	-	2,13,470.00
HSS(U).5.142.C.	staff nurse UPHC * U.8.1.2.1	NUHM		-	-	67,202.00
HSS(U).5.142.C.	Lab Technicians UPHC * U.8.1.3.1	NUHM		-	-	34,645.00
HSS(U).5.142.C.	Pharmacists UPHC * U.8.1.4.1	NUHM		-	-	19,101.00
HSS(U).5.142.C.	Staff Nurse at U-HWC	NUHM		-	-	2,05,000.00
HSS(U).5.142.C.	ANM/MPW(F) at U-HWC	NUHM		-	-	1,00,000.00
HSS(U).5.144.2	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		-	-	5,35,660.00
HSS(U).5.144.3	Team Based Incentives for Urban-HWC	NUHM		-	-	4,32,000.00
HSS(U).6.146.	Mobility Support for DPMU	NUHM		-	-	63,000.00
NCD.1.87.DI.1	Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case	NCD-NPCB		-	-	55,66,556.00
NCD.1.88.OOC.1	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	18,64,576.00
NCD.1.93.EQ.1	Screening and Free spectacles to school children @ Rs 350/- per case.	NCD-NPCB		-	-	52,272.00
NCD.1.95.EQ.2	for Vision Centre(PHC)(Govt+NGO) @ Rs.	NCD-NPCB		-	-	1,00,000.00
NCD.1.96.IEC	Other NPCB+VI components(IEC & Printing)	NCD-NPCB		-	-	99,901.00
NCD.2.97.IEC.1	Translation of IEC material and	NCD-NMHP		-	-	15,750.00

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	distribution					
NCD.2.97.IEC.2	Awareness generation activities in the community, school, workplaces with community involvement	NCD-NMHP		-	-	1,99,980.00
NCD.2.97.PME.4	Miscellaneous/Travel/Contingency under NMHP	NCD-NMHP		-	-	73,222.00
NCD.4.104.CB.2	Training of Health Professionals	NCD-NTCP		-	-	8,500.00
NCD.4.104.CB.5	Other Trainings/Orientations - sessions incorporated in other's training	NCD-NTCP		-	-	32,653.00
NCD.4.104.IEC.2	IEC for NTCP	NCD-NTCP		-	-	3,795.00
NCD.4.106.IEC.1	Weekly FGD with the tobacco users	NCD-NTCP		-	-	1,400.00
NCD.4.106.PME.1	District level Coordination Committee meeting	NCD-NTCP		-	-	1,200.00
NCD.4.106.PME.4	Misc./Office Expenses	NCD-NTCP		-	-	41,000.00
NCD.4.106.PME.5	Mobility Support	NCD-NTCP		-	-	31,500.00
NCD.4.106.PME.6	Monthly meeting with the hospital staff	NCD-NTCP		-	-	8,000.00
NCD.4.106.PME.7	Mobility support	NCD-NTCP		-	-	17,652.00
NCD.4.106.PME.8	Office Expenses	NCD-NTCP		-	-	93,860.00
NCD.5.107.PME	NCD Clinics at DH(Planning & M&E)	NCD-NPCDCS		-	-	4,995.00
NCD.5.110.CB.1	Training At District Level	NCD-NPCDCS		-	-	14,000.00
NCD.5.110.IEC.2	IEC at District Level	NCD-NPCDCS		-	-	1,500.00
NCD.5.110.PME.2	Contingency	NCD-NPCDCS		-	-	5,000.00
NCD.11.122.IEC	Management of Deafness(IEC & Printing)	NCD-NPPCD		-	-	1,99,195.00
NDCP.1.63.CB.1	Implementation of IDSP (TRAINING OF MEDICAL OFFICER (IHIP & OUTBREAK)(9.3.2.1.1)	CD-IDSP		-	-	2,400.00
NDCP.1.63.CB.2	DATA ENTRY , ANALYSIS OF DATA AND OUTBREAK ACTION (9.2.3.1.5)	CD-IDSP		-	-	2,400.00
NDCP.1.63.OOC.2	INCENTIVE TO IDSP DEO	CD-IDSP		-	-	60,000.00
NDCP.1.63.PME.1	(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
NDCP.1.63.PME.3	Mobility for District vehicle hiring & TA/DA & for Divisional Districts- vehicle hiring, TA/DA & MICS. EXP. (16.1.3.3.8)	CD-IDSP		-	-	22,168.00
NDCP.2.64.PME	Malaria(Planning & M&E) Monitoring Evaluation &, Supervision & Epidemic preparedness(only mobility expenses (16.1.3.1.8)	CD-NVBDCP		-	-	1,53,600.00
NDCP.2.66.IEC	AES/JE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	48,800.00
NDCP.2.67.OOC.3	Support for implementation of NVBDCP in Urban	CD-NVBDCP		-	-	6,05,256.00
NDCP.3.69.DI.1	Case detection and Management (Diagnostics (Consumables, PPP, Sample Transport)) (6.2.3.2.1)	CD-NLEP		-	-	7,484.00
NDCP.3.69.DI.2	SUPPORTIVE DRUGS, LAB	CD-NLEP		-	-	10,000.00

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	REAGENT					
NDCP.3.72.IEC.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP (11.3.2.1)	CD-NLEP		-	-	1,638.00
NDCP.3.72.PME.4	Travel expenses - Contractual Staff at District level (16.1.3.3.10)	CD-NLEP		-	-	10,095.00
NDCP.3.72.PME.5	Mobility Support (District Cell)- NLEP (16.1.3.3.11)	CD-NLEP		-	-	9,316.00
NDCP.3.72.PME.9	Office operation & Maintenance - District Cell (16.1.4.2.4)	CD-NLEP		-	-	21,282.00
NDCP.4.73.DBT.1	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	10,00,000.00
NDCP.4.73.DI.1	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP/NTEP		-	-	18,500.00
NDCP.4.73.EQ.	MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (9)	CD-RNTCP/NTEP		-	-	32,132.00
NDCP.4.74.DBT.1	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	50,00,000.00
NDCP.4.75.OOC.1	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	36,64,520.00
NDCP.6.84.CB	Implementation of NRCP(Capacity building incl. training)	CD-NRCP		-	-	2,400.00
NDCP.6.84.IEC.1	IEC for NRCP program	CD-NRCP		-	-	1,26,782.00
RCH.1.9.SRRE.3	DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28)	MH		-	-	1,500.00
RCH.1.10.EQ	Comprehensive Abortion Care (Equipment (Including Furniture, Excluding Computers)) * 6.1.1.1.1	FP		-	-	75,000.00
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.3.27.CB.2	5 DAYS I-MNCI TRAINING	CH		-	-	8,71,500.00
RCH.4.32.CB.1	2 days Cold chain handlers training at District level for total 94 batches.	RI		-	-	15,000.00
RCH.4.32.CB.2	2 days' health workers training for 901 batches @ Rs. 46200 per batch	RI		-	-	3,10,800.00
RCH.4.32.OOC.2	Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2)	RI		-	-	10,300.00
RCH.4.32.OOC.7	POL FOR VACCINE DELIVERY FROM STATE TO DIST. AND FROM DIST. TO PHC/CHC (PoL Budget for RI vaccine transportation * 14.2.6)	RI		-	-	8,700.00
RCH.4.32.OOC.13	Funds for POL for generators & operational expenses at district level vaccine storage points and other cold chain points @ Rs. 120000/- (16.1.5.3.16.S22.04)	RI		-	-	66,000.00
RCH.4.32.PME.7	Mobility Support for supervision for district level officers. (16.1.3.3.7)	RI		-	-	20,100.00
RCH.5.39.CB.1	State/ District level training of SHWP Master Trainers.	RKSK		-	-	21,600.00
RCH.6.47.DBT	Family Planning Indemnity Scheme FPIS (DBT) * 1.2.2.3	FP		-	-	2,90,000.00

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ABHIM.3.2	BLOCK PUBLIC HEALTH UNITS - RECURRING EXPENDITURE	PM-ABHIM		-	-	6,72,000.00
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		-	-	2,87,18,802.00
MA.1	Ayush Medicine	AYUSH		17	-	8,50,000.00
FU.1.1.2	Urban HWCs supported for recurring expenditure for Diagnostic Services	NUHM		-	-	60,71,520.00
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		-	-	16,700.00
1.03	One days CiVHSND module training at Block level (ANM)	RI		-	-	60,293.00
1.04	One days CiVHSND module training at Block level (ASHA & ASHA Sangini)	RI		-	-	3,29,660.00
10.02	Reimbursement of travel expenses for accompanying a women to facility for Surgical Abortion * 3.1.1.1.4.S09.C	FP		95	-	14,250.00
10.03	Reimbursement of travel expenses for accompanying a women to facility for medical abortion * 3.1.1.1.4.S09.B	FP		95	-	21,375.00
10.10	Comprehensive Abortion Care (Equipment (Including Furniture, Excluding Computers)) * 6.1.1.1.1	FP		30	-	90,000.00
10.11	Printing of CAC (7 Formats) and MMA Cards	FP		663	-	39,900.00
10.13	Printing of CAC posters	FP		-	-	48,570.00
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

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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		-	-	30,000.00
108.02	BP Appreaters - for NCD Clinic	NCD-NPCDCS		-	-	18,000.00
108.03	Establishment cost new 137 CHC	NCD-NPCDCS		-	-	8,00,000.00
108.04	Procurment of ECG Muchine	NCD-NPCDCS		-	-	3,60,000.00
108.05	Drug & Consumable at CHC/DH	NCD-NPCDCS		1	-	3,60,000.00
108.06	NCD Clinics at CHC/SDH - Planning & M&E	NCD-NPCDCS		1	-	6,00,000.00
110.01	Procurement for Lab Equipment for PBS	NCD-NPCDCS		1	-	7,20,000.00
110.03	Procurement for Consumable for PBS	NCD-NPCDCS		1	-	18,48,000.00
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	-	8,40,000.00
110.15	Patients referral cards at PHC level	NCD-NPCDCS		1	-	90,000.00
110.16	Patients referral cards at subcentre level	NCD-NPCDCS		1	-	3,30,000.00
110.18	Mobility, Misc. Exp., TA, DA, Contingency etc. - District NCD Cell	NCD-NPCDCS		1	-	6,00,000.00
114.01	Training of PRI	NCD-NPCCHH		-	-	46,000.00
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		-	-	2,80,408.00
114.05	Task force meeting to draft	NCD-NPCCHH		-	-	24,000.00

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	health sector plan for heat and Air Pollution					
114.06	Sensitization workshop / meeting /Logistics and Mobility Support	NCD-NPCCHH		-	-	50,000.00
115.01	Implementation at DH(Diagnostics (Consumables, PPP, Sample Transport))	NCD-NOHP		-	-	5,00,000.00
115.05	IEC at District & State level	NCD-NOHP		-	-	5,00,000.00
12.01	HONORARIUMS AND TRAVEL FOR CONDUCTING C SECTION & FOLLOW UP	MH		-	2,000.00	1,22,000.00
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	13,20,000.00
127.02	INCENTIVE TO ASHA FOR C BAC FORM	NUHM		-	-	8,14,000.00
127.04	IT SUPPORT FOR UPHC - AAM	NUHM		-	-	1,70,000.00
127.05	MOBILE RECHARGE ASHA	NUHM		-	200.00	2,64,000.00
127.08	IEC AND WELLNESS ACTIVITY FOR AAM - UPHC	NUHM		-	24,000.00	4,08,000.00
127.09	PRINTING OF CBAC FORMS (Urban)	NUHM		-	-	4,07,000.00
130.01	Routine & Recurring Incentive to ASHA	NUHM		-	2,000.00	67,32,000.00
130.02	Health Promotion Day Incentive to ASHA	NUHM		-	200.00	2,64,000.00
130.03	INDUCTION TRAINING FOR ASHA	NUHM		-	-	15,47,700.00
130.05	Award for ASHA for Every Cluster	NUHM		-	-	24,000.00
130.06	DRUG KIT FOR NEW ASHA	NUHM		-	-	2,55,750.00
130.07	ASHA UNIFORM	NUHM		-	1,000.00	4,51,000.00
130.08	UHIR AND VOUCHER	NUHM		-	-	35,750.00
131.01	PRINTING OF MAS REGISTER	NUHM		-	-	22,000.00
134.04	Mobility Support to ANM	NUHM		-	500.00	5,52,000.00
134.05	UHNDs	NUHM		-	1,000.00	11,04,000.00
134.06	Special Out reach (U.2.3.2)	NUHM		-	6,500.00	4,42,000.00
137.03	Rent of UPHC	NUHM		-	25,000.00	42,00,000.00
14.01	PRINTING OF LABOUR ROOM CASE SHEET	MH		-	-	2,50,000.00
142.C.P014	Urban Health Coordinator * U.16.4.2.1.S01	NUHM		-	-	3,60,000.00
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		-	-	4,08,096.00
142.C.P029	CITY - Public Health Manager	NUHM		-	-	10,08,000.00
142.C.S001	ANMs/LHVs UPHC * U.8.1.1.1	NUHM		-	-	1,98,43,584.00
142.C.S006	staff nurse UPHC * U.8.1.2.1	NUHM		-	-	1,15,99,185.00
142.C.S016	Lab Technicians UPHC * U.8.1.3.1	NUHM		-	-	43,83,939.00
142.C.S026	Pharmacists UPHC * U.8.1.4.1	NUHM		-	-	54,85,192.00
142.C.S090	MO at UPHC Full-time * U.8.1.8.1.1	NUHM		-	-	1,63,61,796.00

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142.C.S106	Other Support staff * U.8.1.10.1	NUHM		-	-	72,21,096.00
142.C.S112	Secretarial Staff for Account Keeping and MIS* U.8.1.10.2	NUHM		-	-	34,68,000.00
142.C.S124	Medical Officer at U-HWC	NUHM		-	-	2,28,07,650.00
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		-	-	1,42,950.00
143.02	Incentive to Provider for PAIUCD (8.4.8) (urban)	FP		-	-	12,900.00
143.03	Incentive to RMNCHA Councillors @ Rs.50/case (URBAN)	FP		-	-	3,300.00
143.05	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		-	-	40,80,000.00
143.06	Performance Based Incentive to Mos at U-HWCs	NUHM		-	-	57,60,000.00
144.01	TEAM BASE INCENTIVE FOR UPHC - AAM	NUHM		-	-	30,60,000.00
144.02	Team Based Incentives for Urban-AAM	NUHM		-	-	18,72,000.00
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		-	-	90,000.00
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 CPHM	NUHM		-	-	54,000.00
146.09	Laptop for CP&CPHC MANAGER & CPHM	NUHM		-	-	3,00,000.00
149.01	UNTIED FUND (JAS) TO UPHC INCLUDING OPERATIONAL COST	NUHM		-	2,50,000.00	42,50,000.00
149.03	UNTIED FUND TO MAS	NUHM		-	-	5,50,000.00
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		-	-	57,60,000.00
150.02	ASHA Incentive for delivery of expanded package for AAM-PHC (for filling of CBAC & NCD follow up)	CP		-	-	8,96,000.00
150.05	Capacity building & Multiskilling for AAM - SHC	CP		-	-	18,75,000.00
150.06	Capacity building & Multiskilling for AAM - PHC	CP		-	-	5,22,500.00
150.07	IEC & Printing for AAM - SHC	CP		-	-	19,03,476.00
150.08	IEC & Printing for AAM - PHC	CP		-	-	4,57,449.00
150.09	Infrastructure Strengthening of AAM - PHC	CP		-	-	2,74,000.00
150.11	IT equipment for AAM - PHC	CP		-	-	60,000.00

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150.12	IT- Recurring for AAM - SHC	CP		-	-	5,99,995.00
150.13	IT- Recurring for AAM - PHC	CP		-	-	93,333.00
150.15	Communication cost for ASHAs	CP		-	-	22,41,000.00
150.16	TA/DA for CHOs	CP		-	-	5,76,000.00
150.17	Independent monitoring cost for AAM - SHC	CP		-	-	5,93,000.00
151.02	Wellness activities at AAM - SHC	CP		-	-	18,00,000.00
151.03	Wellness activities at AAM - PHC	CP		-	-	2,80,000.00
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		-	-	2,01,85,600.00
156.01	Capacity building incl. training - BLOOD BANK/BSUs/FDA & PARTNER AGENCIES	BLOOD CELL		-	-	45,000.00
156.02	BLOOD STORAGE CENTER RECURRING EXPENDITURE	BLOOD CELL		-	-	1,50,000.00
158.02	VOLUNTARY BLOOD DONATION CAMP	BLOOD CELL		-	-	2,30,000.00
158.04	REFRESHMENT FOR BLOOD DONORS	BLOOD CELL		-	-	2,75,000.00
158.05	VBD Promotional Activity	BLOOD CELL		-	-	75,000.00
158.06	INTERNET CONNECTIVITY OF BLOOD BANK	BLOOD CELL		-	-	36,000.00
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		-	-	18,000.00
159.01	AAA Platform	CP		-	-	11,43,900.00
159.02	Awards to ASHA's/Link workers	CP		-	7,83,200.00	2,70,800.00
159.03	ASHA Social Security Scheme	CP		-	-	3,14,796.00
159.04	Asha Incentive for Routine Activity	CP		-	-	1,44,43,200.00
159.05	ASHA Uniform	CP		-	-	6,34,950.00
159.07	Incentive to ASHA Facilitator	CP		-	-	6,76,260.00
159.08	Incentive to ASHA for Health Promotion Day	CP		-	-	14,44,320.00
159.10	Supervision Cost to ASHA Facilitator	CP		-	-	28,64,160.00
159.11	ASHA Induction training	CP		-	-	5,12,000.00
159.12	Cluster Meeting	CP		-	-	8,84,680.00
159.20	New ASHA Drug Kit	CP		-	-	84,750.00
159.23	Printing of ASHA Diary	CP		-	-	1,30,725.00
159.24	Printing of ASHA Format	CP		-	-	39,900.00
159.25	Printing of Induction Training module	CP		-	-	11,300.00
159.29	BCPM Mobility & Communication Cost	CP		-	-	2,44,800.00
159.32	District AMG	CP		-	-	10,000.00
16.02	ANMOL Recuring Cost (16.3.3.S04)	MIS		-	-	8,02,800.00
16.03	PRINTING OF RCH REGISTER	MIS		-	-	4,27,500.00
16.05	Printing of MCTS(RCH) follow-up formats/ services due list/ work	MIS		-	-	29,448.00

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	plan (12.2.4.3)					
168.01	Rent for Sub Centre	CP		-	-	8,28,000.00
17.02	SBA Training of Ayush-MO, SN, ANM & LHV	Training		-	-	14,66,800.00
17.04	Daksh Training	Training		-	-	60,44,640.00
17.05	Annual Maintenance Cost of Skill Lab	Training		-	-	1,00,000.00
17.08	Incentivization and legal Indemnity for LSAS CEmONC	MH		-	-	4,32,000.00
175.01	BMW - All Units	IMEP		644	-	42,42,672.00
175.02	Manual Cleaning & Laundry	IMEP		-	-	69,69,600.00
175.03	Mech. Cleaning & Gardening	IMEP		-	-	76,99,874.00
175.04	Cleanliness of Sub Center	IMEP		132	-	15,84,000.00
175.05	Mech./ Manual Laundry	IMEP		-	3,54,000.00	8,49,600.00
175.06	POL for Generator	IMEP		-	4,20,000.00	16,80,000.00
175.07	Quality Assurance Implementation (For Traversing gaps)	QA		-	50,000.00	7,58,000.00
175.08	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2)	QA		-	-	7,48,000.00
175.09	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	QA		-	-	10,00,000.00
175.13	Operational cost - State/Division /District Quality Assurance Units & District Hospital Quality Manager & Helpdesk program (16.1.4.2.1)	QA		-	85,20,000.00	96,000.00
176.01	Kayakalp Training	QA		-	-	66,000.00
176.02	Assessments (KAYAKALP) (13.2.1)	QA		-	-	6,14,000.00
177.01	Swachh Swasth Sarvatra	QA		1	5,00,000.00	10,00,000.00
180.06	AEFI Kits @ Rs. 200/- per kit	RI		45	-	9,000.00
180.07	Anaphylaxis Kit @ Rs. 200/- 1 kit for each ANM	RI		-	-	37,600.00
180.08	Procurment of Drug under NUHM	NUHM		-	-	22,10,000.00
181.03	Free Pathological Services (Prurchase of reagents and consumables.)	Procurement		-	-	19,62,812.00
184.01	Repair of Laproscopes (6.1.6.1)	FP		-	-	1,00,000.00
185.C.P002	Data Entry Operator * 16.2.1.S02	FP		1	-	2,29,289.00
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.P276	Programme cum Admin. Asst. *	QA		-	-	1,63,238.00

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	16.4.2.1.8.S01					
185.C.P290	District Epidemiologist-CD-IDSP * 16.4.2.2.2.S01	CD-IDSP		-	-	10,63,768.00
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.P301	Senior Treatment Supervisor(STS) *	CD-RNTCP/NTEP		-	-	46,84,030.00
185.C.P303	Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03	CD-RNTCP/NTEP		-	-	23,81,600.00
185.C.P306	Driver-CD-RNTCP * 16.4.2.2.10.S01	CD-RNTCP/NTEP		-	-	2,75,385.00
185.C.P324	District Consultant-NCD-NTCP * 16.4.2.3.2.S04	NCD-NTCP		-	-	7,76,714.00
185.C.P345	Block Programme Manager * 16.4.3.1.1.S01	HR		4	-	18,72,240.00
185.C.P346	Block Account Manager * 16.4.3.1.1.S02	HR		4	-	15,29,664.00
185.C.P347	Block Community Process Manager * 16.4.3.1.1.S03	CP		-	-	13,39,176.00
185.C.P350	Data Entry Operator-HR * 16.4.3.1.9.S03	HR		1	-	3,17,194.00
185.C.P351	Data Entry Operator-MCTS OPR 820 MIS * 16.4.3.1.9.S04	MIS		-	-	12,05,472.00
185.C.P352	Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05	MIS		-	-	4,11,325.00
185.C.P354	Data Entry Operator-RI * 16.4.3.1.9.S07	RI		-	-	2,37,227.00
185.C.P355	Data Entry Operator-RNTCP * 16.4.3.1.9.S08	CD-RNTCP/NTEP		-	-	4,18,000.00
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		-	-	13,67,634.00
185.C.S001	ANMs - MH*8.1.1.1	MH		-	-	1,43,41,703.00
185.C.S0015	Staff Nurses-MH * 8.1.1.2.S05	MH		-	-	77,52,969.00
185.C.S0019	Staff Nurses-NCD-NPHCE * 8.1.1.2.S09	NCD-NPHCE		-	-	7,56,000.00
185.C.S0021	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	35,43,738.00
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.S0046	Laboratory Technicians -HR * 8.1.1.5.S02	HR		4	-	12,08,496.00
185.C.S0048	Laboratory Technicians -RNTCP * 8.1.1.5.S04	CD-RNTCP/NTEP		-	-	41,00,850.00
185.C.S0050	Laboratory Technicians -HWC * 8.1.1.5.S08	CP		-	-	37,20,600.00
185.C.S0061	OT Technician * 8.1.1.6.S05	MH		-	-	14,05,852.00
185.C.S0063	SECURITY GUARD UNDER LAQSHYA (8.1.1.6)	QA		-	-	1,32,48,000.00
185.C.S0099	Para Medical Worker CD-NLEP * 8.1.1.12.S02	CD-NLEP		-	-	3,94,769.00
185.C.S0113	Obstetricians and Gynaecologists -MH * 8.1.2.1.S04	MH		-	-	66,00,000.00

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185.C.S0127	Paediatricians- DH Strengthening * 8.1.2.2.S04	HS		-	-	54,00,000.00
185.C.S0144	Anaesthetists -MH * 8.1.2.3.S05	MH		-	-	44,00,000.00
185.C.S0155	Surgeons-DH Strengthening * 8.1.2.4.S02	HS		-	-	47,09,353.00
185.C.S0167	Radiologists-DH Strengthening * 8.1.2.5.S03	HS		-	-	20,09,353.00
185.C.S0192	Physician/Consultant Medicine/Chest Physician-DH Strengthening * 8.1.3.1.S01	HS		-	-	54,00,000.00
185.C.S0194	Physician/Consultant Medicine-NCD-NPHCE * 8.1.3.1.S03	NCD-NPHCE		-	-	46,56,884.00
185.C.S0201	Psychiatrists-NMHP * 8.1.3.2.S01	NCD-NMHP		1	-	22,97,308.00
185.C.S0206	Orthopaedics- DH Strengthening * 8.1.3.3.S01	HS		-	-	18,26,706.00
185.C.S0212	ENT-DH Strengthening * 8.1.3.4.S01	HS		-	-	20,09,353.00
185.C.S0235	Microbiologists (MD) * 8.1.3.8	HS		-	-	27,00,000.00
185.C.S0253	Dental Surgeons- DH &CHC * 8.1.4.1.S01	HR		2	-	16,16,928.00
185.C.S0255	Dental Surgeons- * 8.1.4.1.S03 (BDS)	HS		-	-	7,02,605.00
185.C.S0281	Medical Officers -DH Strengthening * 8.1.5.S02	HS		-	-	32,40,000.00
185.C.S0282	Medical Officers -MH * 8.1.5.S03	MH		-	-	27,00,000.00
185.C.S0285	Medical Officers -CD-RNTCP * 8.1.5.S06	CD-RNTCP/NTEP		-	-	2,03,700.00
185.C.S0296	AYUSH MOs * 8.1.6.1	AYUSH		15	-	89,19,855.00
185.C.S0297	Pharmacist - AYUSH * 8.1.6.2	AYUSH		1	-	2,47,068.00
185.C.S0310	MOs- AYUSH * 8.1.7.1.1	RBSK		9	-	50,98,032.00
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		5	-	19,47,060.00
185.C.S0325	ANM * 8.1.7.1.4	RBSK		3	-	4,09,428.00
185.C.S0330	Para Medical Worker * 8.1.7.1.5.S01	RBSK		6	-	16,82,352.00
185.C.S0331	Pharmacists * 8.1.7.1.5.S02	RBSK		2	-	5,09,904.00
185.C.S0342	Pathologist * 8.1.7.2.1.S02	RBSK		1	-	16,77,384.00
185.C.S0354	MO, Dental * 8.1.7.2.3.S01	RBSK		1	-	9,22,560.00
185.C.S0370	Audiologist & speech therapist * 8.1.7.2.6	RBSK		1	-	7,38,048.00
185.C.S0375	Psychologist * 8.1.7.2.7	RBSK		1	-	6,45,804.00
185.C.S0385	Early interventionist cum special educator * 8.1.7.2.9	RBSK		1	-	6,45,804.00
185.C.S0390	Social worker * 8.1.7.2.10	RBSK		1	-	5,53,536.00
185.C.S0395	Lab technician * 8.1.7.2.11	RBSK		2	-	9,22,584.00
185.C.S0400	Dental Technician * 8.1.7.2.12.S01	RBSK		1	-	4,61,292.00
185.C.S0401	Counsellor * 8.1.7.2.12.S02	RBSK		1	-	4,40,316.00
185.C.S0405	Medical Officers * 8.1.8.1	CH		1	-	9,63,220.00
185.C.S0410	Staff Nurse * 8.1.8.2	CH		4	-	14,29,533.00
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	-	4,34,664.00
185.C.S0430	Paediatrician SNCU-CH * 8.1.9.1.	CH		2	-	30,24,000.00

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	S01					
185.C.S0440	Staff Nurse -SNCU/KMC * 8.1.9.3.S01	CH		24	-	48,96,857.00
185.C.S0441	Staff Nurse -NBSU * 8.1.9.3.S02	CH		18	-	50,01,075.00
185.C.S0448	LMU Lactation Counsellor - CH * 8.1.9.4.S06	CH		2	-	5,37,840.00
185.C.S0461	Others- SNCU Staff (Ward Aaya/ Cleaner/ Security Guard) * 8.1.9.6.S02	CH		18	-	32,59,307.00
185.C.S0462	Others- SNCU Staff DEO * 8.1.9.6.S03	CH		2	-	4,45,762.00
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.S0483	Staff Nurses Incharge - MH HDU ICU Medical College * 8.1.10.3.S04	MH		-	-	-
185.C.S0522	Counsellor -RMNCHA-FW * 8.1.13.1.S03	FP		-	-	2,43,905.00
185.C.S0535	Psychologist Clinical -NCD-NMHP * 8.1.13.2.S03	NCD-NMHP		1	-	11,09,178.00
185.C.S0555	Audiometrician/ Audiologist- NCD-NPPCD * 8.1.13.5	NCD-NPPCD		1	-	5,27,183.00
185.C.S0570	Social Worker-NCD-NTCP * 8.1.13.8.S01	NCD-NTCP		-	-	5,34,001.00
185.C.S0571	Social Worker-NCD-NMHP * 8.1.13.8.S02	NCD-NMHP		1	-	8,80,639.00
185.C.S0580	TBHV-CD-RNTCP * 8.1.13.10	CD-RNTCP/NTEP		-	-	12,36,670.00
185.C.S0625	Instructor for Hearing Impaired Children-NCD-NPPCD * 8.1.13.19	NCD-NPPCD		-	-	2,87,639.00
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		-	-	4,73,318.00
185.C.S0648	Lab Technician* 8.1.13.22.S04	HS		-	-	10,04,058.00
185.C.S0650	OT Technician * 8.1.13.22.S06	HS		-	-	2,94,186.00
185.C.S0651	Rogi Sahayata Kendra Manager * 8.1.13.22.S07	QA		-	-	2,77,651.00
185.C.S0653	Staff Nurse * 8.1.13.22.S09	HS		-	-	1,80,66,606.00
185.C.S0654	X-Ray Technician * 8.1.13.22.S10	HS		-	-	2,94,186.00
185.C.S0656	Physiotherapist * 8.1.13.22.S12	HS		-	-	3,75,083.00
185.C.S0657	Rogi Sahayata Kendra Operator * 8.1.13.22.S13	QA		-	-	1,73,532.00
185.C.S0658	Ward Aaya/Boy * 8.1.13.22.S14	HS		-	-	41,54,103.00
185.C.S0676	MO (Blood Bank) * 8.1.14.1.S01	BLOOD CELL		-	-	11,07,099.00
185.C.S0683	Staff Nurse * 8.1.14.2	BLOOD CELL		-	-	3,51,641.00
185.C.S0695	Lab Technician (BB) * 8.1.14.4.S02	BLOOD CELL		-	-	5,75,039.00
185.C.S0700	Others- Counsellor * 8.1.14.5.S01	BLOOD CELL		-	-	4,61,286.00
185.C.S0701	Others- Lab Technicians * 8.1.14.5.S02	BLOOD CELL		-	-	17,94,671.00
185.C.S0702	Others-Lab Attendant * 8.1.14.5.S03	BLOOD CELL		-	-	4,73,325.00
185.C.S0704	Others-Lab Attendant - BSU * 8.1.14.5.S05	BLOOD CELL		-	-	7,03,442.00
185.C.S0795				-	-	

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	Cold Chain Handlers * 8.1.16.2.S01	RI			-	2,68,191.00
185.C.S0796	Technician / Trfeigerator Machinic * 8.1.16.2.S02	RI		-	-	4,07,127.00
185.C.S0815	Data Entry Operator BB * 8.1.16.6.S01	BLOOD CELL		-	-	2,37,605.00
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		-	-	6,26,708.00
185.C.S0829	Cleaner -NRC * 8.1.16.7.S05	CH		1	-	2,08,950.00
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		-	-	3,90,041.00
185.C.S1171	Laboratory Technician BPHU (XV-FC)	XV-FIN		-	-	10,56,000.00
185.C.S1172	Data Manager (XV-FC)	XV-FIN		-	-	2,80,000.00
185.C.S1181	MEDICAL OFFICER (SNCU/NBSU)	CH		3	-	18,00,000.00
186.03	Performance reward under Family Planning DISTRICT	FP		-	-	30,000.00
186.04	Incentive to Provider for PPIUCD (8.4.7) (Rural)	FP		-	-	5,71,950.00
186.05	Incentive to Provider for PAIUCD (8.4.8) (Rural)	FP		-	-	5,550.00
186.06	Incentive to RMNCHA Councillors (Rural)	FP		-	-	7,700.00
186.07	Incentive under NVHCP for MO, Pharmacist & LT	CD-NVHCP		-	-	64,000.00
186.08	Cold Chain Handler Incentive - RI	RI		-	-	4,03,200.00
187.01	Remuneration for CHOs at AAM- SC	CP		-	-	2,01,49,267.00
188.01	PBI for CHO's at AAM	CP		-	-	2,16,00,000.00
188.02	TBI for AAM -SC	CP		-	-	1,20,00,005.00
188.03	TBI For AAM- PHC	CP		-	-	37,33,333.00
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		-	-	65,000.00
19.12	Contingency for Division & District PNDD Cell	FP		-	-	20,000.00
19.13	Mobility cost for District, Division and State level Inspection team (16.2.2.S01)	FP		-	-	50,000.00
192.07	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
194.31	Phone Internet Charges for DEIC Manager	RBSK		8	-	-
194.34	DPMU Oprational Cost	HR		1	-	18,00,000.00
194.35	HEALTH ACTION PLAN - DISTRICT & STATE	PD		20	-	10,000.00
194.37	BPMU Opretional Cost	HR		4	-	9,64,848.00

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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		-	-	13,21,888.00
194.41	OFFICE OPRATION (MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	-	5,58,900.00
194.42	VEHICLE OPRATION (MAINTENTANCE) (16.1.5.2.4)	CD-RNTCP/NTEP		-	-	4,08,000.00
194.45	Medical College Any Meeting	CD-RNTCP/NTEP		-	-	42,000.00
194.46	Field Visit (Supportive supervision at State level) (16.1.3.1.1)	ME		-	-	84,000.00
194.47	Field Visit (Supportive supervision at District / Division level) (16.1.3.3.3.S01)	ME		-	-	7,92,000.00
194.48	Field Visit (Supportive supervision at Block level) (16.1.3.4.3.S01)	ME		-	-	15,84,000.00
194.51	Dist. & Block Level Mobility Support for Bi-Annual Vitamin A Supplimentation Rounds	RI		-	-	50,000.00
194.54	Concurrent Audit & Other related Expenditure	FD		-	-	78,000.00
195.02	District Level Training cum Review meeting (9.2.2.7.2)	MIS		-	-	40,000.00
195.04	HMIS Implementation(e-Sushrut) in 479 units	MIS		-	-	9,32,000.00
195.07	HMIS(IEC & Printing) - printing of HIMS FORMAT	MIS		-	-	1,25,664.00
195.11	Internet Connectivity through LAN / data card (16.3.3.S02)	MIS		-	-	9,000.00
195.12	Other Office Expenses (16.3.3.S03)	MIS		-	-	9,000.00
195.13	AMC of Laptop, printers, computers, UPS (16.3.3.S01)	MIS		-	-	12,500.00
199.01	Untied Fund- DH	CP		-	-	5,00,000.00
199.02	Untied Fund- CHC	CP		-	-	20,00,000.00
199.03	Untied Fund- PHC	CP		-	1,50,000.00	15,75,000.00
199.04	Untied Fund- SC	CP		-	-	24,10,000.00
199.05	Untied Fund- VHSNC	CP		-	-	9,50,000.00
199.06	Untied Fund- AAM SC	CP		-	-	33,00,000.00
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		-	-	8,80,940.00
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 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		8	-	31,68,000.00
21.02	Rental charges of internet	RBSK		8	-	28,800.00

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	connection for MHT					
21.03	Operational cost for MHT	RBSK		8	-	16,000.00
21.05	Printing of RBSK referral card and registers	RBSK		8	-	4,54,575.00
21.06	Banner for RBSK related messages	RBSK		8	-	3,200.00
21.07	RBSK Vehicle Visibility protocol	RBSK		8	-	32,000.00
21.08	Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings	RBSK		3	-	16,000.00
21.12	Equipment for Mobile health teams	RBSK		8	-	18,400.00
22.01	Operational cost for DEIC Centre	RBSK		1	-	3,60,000.00
22.02	Phone and internet charges for DEIC manager	RBSK		1	-	3,600.00
22.03	Referral support for secondary/tertiary care as per RBSK guidelines (1.1.2.3)	RBSK		1	-	90,00,000.00
22.06	Printing of Birth defects poster for Delivery point	RBSK		37	-	740.00
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		16158	-	40,39,500.00
23.02	HBYC ASHA incentive	CH		16728	-	41,82,000.00
23.03	HBYC DIST. TOT & BLOCK TRAINING	CH		2	-	1,52,800.00
23.05	HBNC ASHA REPORTING FORMAT PRINTING	CH		172790	-	86,395.00
23.07	Printing of HBYC Module & Job Aid	CH		69	-	13,800.00
23.08	Birth Defect Booklet for Asha	RBSK		641	-	16,025.00
23.11	Replenishment of ASHA HBNC Kit	CP		-	-	90,450.00
24.09	6 DAYS NBSU OBSERVERSHIP TRAINING	CH		5	-	1,55,500.00
24.12	2 DAYS FAMILY PARTICIPATORY CARE TRAINING	CH		1	-	10,000.00
24.17	NEW NBSU PROCURMENT OF EQUIPMEYNT	CH		1	-	3,70,000.00
24.31	ONE TIME ESTABLISHMENT COST FOR NEW NBSU	CH		1	-	3,00,000.00
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		1	-	57,000.00
24.39	NBCU data managment - Printing Of Register & Format etc.	CH		6	-	60,000.00
24.40	SNCU Operational Cost	CH		2	-	20,00,000.00
24.41	NBSU Operational cost	CH		5	-	3,00,000.00
24.42	SNCU - Bubble C-PAP Consumables	CH		1	7,50,000.00	7,50,000.00
24.44	Facility Based New born Care(Planning & M&E) - SNCU DATA MANAGMENT (INTERNET,	CH		2	-	1,20,000.00

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	PAPER & TONNER etc)					
25.02	One Day Block Training on CDR	CH		22	-	1,01,200.00
25.03	PRINTING OF REPORTING FORMAT FOR CDR	CH		-	-	52,200.00
25.04	CHILD DEATH REVIEW - Asha Incentive	CH		-	-	5,200.00
25.05	CHILD DEATH REVIEW - ANM Honorarium	CH		-	-	10,400.00
25.06	CHILD DEATH REVIEW - Honorarium for Verbal Autopsy Team	CH		-	-	72,000.00
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		-	-	75,000.00
26.02	DIST LEVEL TRAINING UNDER SAANS	CH		5	-	2,22,000.00
27.02	5 DAYS DISTRICT I-MNCI TRAINING	CH		3	-	8,71,500.00
28.01	UNDER JSSK FOR SICK INFANTS UPTO 1 YESR OF AGE FOR DIGNOSTIC	CH		1	-	1,20,000.00
3.01	Janani Suraksha Yojana (JSY) - RURAL DELIVERIES (1.2.1.2.1)	MH		-	1,400.00	2,14,20,000.00
3.02	Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2)	MH		-	-	80,00,000.00
3.03	Home Deliveries * 1.2.1.1	MH		-	-	3,500.00
3.04	Janani Suraksha Yojana (JSY) ASHA incentives (3.1.1.1.S01)	MH		-	-	1,27,50,000.00
3.05	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	-	16,86,940.00
32.01	3 bags (Red, black and yellow @ Rs. 3/bag/session for (6.2.1.6.1)	RI		-	-	2,43,000.00
32.02	Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit	RI		-	-	9,500.00
32.03	Hub cutter @ Rs 1000/ for each cold chain points	RI		-	-	15,000.00
32.05	Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2)	RI		-	-	5,40,000.00
32.06	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (2.3.1.9)	RI		-	-	12,60,000.00
32.07	Mobility support for mobile health team (Mobile Immunization Van)	RI		2	-	7,92,000.00
32.08	Alternative vaccine delivery in hard to reach areas * 14.2.4.1	RI		-	-	10,80,000.00
32.09	Alternative Vaccine Delivery in other areas * 14.2.5	RI		-	-	19,44,000.00
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		-	-	34,000.00
32.16	Funds for POL for generators & operational expenses at district level vaccine storage points and other cold chain points @ Rs.	RI		-	-	1,20,000.00

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	120000/- (16.1.5.3.16.S22.04)					
32.20	Fire Extinguisher	RI		-	-	1,65,000.00
32.21	2 days Cold chain handlers training at District level	RI		-	-	48,200.00
32.22	2 days' health workers training	RI		-	-	2,77,200.00
32.23	1 day data handler training at district level	RI		-	-	10,000.00
32.25	Asha Sangini Training - RI Supportive Supervision & Communication Skill	RI		-	-	23,850.00
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		-	-	91,73,025.00
32.28	Mobilization of children through ASHA or other mobilizers @ Rs. 150/- per session (3.1.1.1.3.S02.A)	RI		-	-	12,34,800.00
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		18768	-	18,76,800.00
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		132	-	13,200.00
32.32	consolidation of microplan - Block & Planning Unit	RI		21	-	21,000.00
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		380	-	38,000.00
32.35	Quarterly review meetings exclusive for RI at block level	RI		-	-	46,000.00
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		-	-	2,23,200.00
32.40	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary	RI		57576	-	5,75,760.00
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	Environmental Surveillance for Polio Virus	RI		-	-	88,800.00
35.08	RKSK State & District level Review meetings for AH	RKSK		3	-	15,000.00
36.04	Printing of WIFS individual compliance cards	RKSK		11500	-	40,250.00
39.06	State/District/Block level for SHWP MIS Orientation	RKSK		6	-	23,000.00

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39.07	Awards & Recognition to good performing HWAs	RKSK		1	-	1,00,000.00
4.01	DRUGS FOR NORMAL DELIVERY - District	MH		-	-	16,16,000.00
4.02	DRUGS FOR NORMAL DELIVERY - Medical College	MH		-	-	12,00,000.00
4.03	Drugs of C- Section district	MH		-	-	3,24,000.00
4.04	Drugs for C- Section - Medical College	MH		-	-	16,20,000.00
4.05	JSSK DIAGNOSTICS	MH		-	-	15,60,000.00
4.06	JSSK ULTRASONOGRAPHY	MH		-	-	70,20,000.00
4.07	AVD FOR SCREENING OF PW HIV & SYPHILIS	MH		-	-	10,02,240.00
4.08	District - Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	1,00,000.00	57,15,000.00
4.09	Diet services for JSSK Beneficiaries Snack for PMSMA (1.1.1.2.S02)	MH		-	-	10,10,000.00
4.11	Medical College - Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	-	15,75,000.00
40.02	Other Adolescent Health Components - Kishor Swasthya Manch at Inter colleges	RKSK		10	-	50,000.00
42.07	Sterilization - Female Public (Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1	FP		-	2,800.00	40,93,600.00
42.08	Sterilization-Female (Post Partum Sterilization @ Rs.4000/-)	FP		-	-	16,52,000.00
42.09	Interval Sterilization - Female Private Sector Client Payment * 1.2.2.1.1 (PSP Cell SIFPSA)	FP		-	-	2,80,000.00
42.10	Female Sterilization PPS - Private Sector Client Payment by Dist and (PSP Cell SIFPSA)	FP		-	-	1,26,000.00
42.16	Sterilization - Female (Others including operating costs(OOC)(1.1.3.1.1)	FP		-	-	1,82,000.00
43.01	Sterilization - Male Public * 1.2.2.1.2	FP		-	-	84,000.00
44.01	PPIUCD Incentives for ASHAs * 3.1.1.1.4.S04	FP		-	-	5,71,950.00
44.02	PAIUCD Incentives for ASHAs * 3.1.1.1.4.S05	FP		-	-	1,200.00
44.05	Compansation for PPIUCD insertion (1.2.2.2.2)	FP		-	1,80,000.00	15,22,500.00
44.06	Compansation for PAIUCD insertion (1.2.2.2.3)	FP		-	1,80,000.00	75,000.00
45.01	ANTARA (ASHA incentives) * 3.1.1.1.4.S08	FP		-	-	56,900.00
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		-	-	2,65,900.00
46.01	SAAS BAHU SAMMELLAN INCENTIVE	FP		-	-	81,800.00
46.02	ASHA INSENTIVE UNER NAI PAHAL KIT (3.1.1.1.4.S02)	FP		-	-	3,27,200.00
46.03	MPV(Mission Parivar Vikas) - SHAGUN KIT	FP		-	-	7,19,840.00

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46.04	SAAS BAHU SAMMELLAN - OOC	FP		-	-	12,27,000.00
46.05	SARTHI-Awareness on Wheels	FP		-	-	4,08,000.00
46.06	Mission Parivar Vikas Campaign-4 Round	FP		-	-	28,000.00
48.04	Implementation of FP-LMIS - DISTRICT	FP		-	-	84,000.00
48.05	Implementation of FP-LMIS - BLOCK	FP		-	-	21,000.00
49.01	IEC & promotional activities for World Population Day celebration (11.1.3.3)	FP		-	-	1,16,000.00
49.02	IEC & promotional activities for Vasectomy fortnight celebration	FP		-	-	56,000.00
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		-	-	4,000.00
49.06	PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	FP		-	-	4,000.00
50.01	INTERVAL 2 YEARS FOR 1ST CHILD AFTER MARRIAGE	FP		-	-	2,79,500.00
50.02	MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD	FP		-	-	5,10,000.00
50.03	ASHA INSENTIVE UNDER ESB SCHEME FOR PROMOTING ADOPTION OF LIMITIN METHOD UPTO TWO CHILDREN (3.1.1.1.4.S07)	FP		-	-	3,51,000.00
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		-	-	16,000.00
50.05	Orientation/ Review of ANM (urban)	FP		-	-	15,000.00
50.08	Asha Booklet/ CHO Booklet Training	FP		-	-	8,700.00
50.09	Printing of Family Planning Registers and formats	FP		-	-	2,84,251.00
50.15	Handbills	FP		-	-	48,000.00
50.20	Hanging FP corner for UPHC	FP		-	-	14,000.00
50.22	POL for Family Planning / others (Including additional Mobilty Support for Surgeon team (2.2.1)	FP		-	-	87,000.00
50.28	District Level FP Qtr Review Meeting of RMNCHA Counsellor	FP		-	-	44,800.00
51.05	Dist. Level TOT of the Providers Placed at FRU	FP		-	-	1,02,200.00
52.03	Printing of Junior WIFS individual compliance cards	RKSK		13400	-	46,900.00
52.06	Anaemia Mukt Bharat (ASHA incentives) * 3.1.1.1.1.S03	CH		687	-	12,36,600.00

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52.07	Anaemia Mukht Bharat - ONE DAY BLOCK LEVEL ORIENTATION	CH		11	-	38,550.00
53.04	National Deworming Day - ASHA incentives	RKSK		679	-	1,35,800.00
53.05	Orientation of National Deworming Day - Planning & M&E	RKSK		1	-	3,45,000.00
53.06	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		1	-	1,01,708.00
53.07	Media Mix of Mid Media/ Mass Media for National Deworming Day	RKSK		1	-	60,000.00
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		-	-	32,000.00
56.01	Mother's Absolute Affection (MAA) (ASHA incentives) * 3.1.1.1.2.S01	CH		687	-	2,74,800.00
56.02	3 DAYS IYCF TRAINING UNDER MAA PROGRAM	CH		9	-	2,93,250.00
56.03	FORMAT PRINTING OF MAA	CH		8244	-	8,244.00
56.04	BREAST FEEDING WEEK ACTIVITY	CH		-	-	40,000.00
57.04	LMUs OPERATIONAL COST	CH		1	-	1,11,000.00
58.01	Intensified Diarrhoea Control Fortnight - ASHA incentives	CH		687	-	68,700.00
58.02	ONE DAY ORIENTATION MEETING FOR IDCF	CH		-	-	1,39,000.00
58.06	PRINTING OF IEC MATERIAL AND MONITORING & REPORTING FORMAT FOR IDCF	CH		-	-	55,610.00
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		-	-	9,00,000.00
6.06	INCENTIVE TO ASHA FOR HRP FOLLOW UP AFTER 45 DAYS OF DELIVERY	MH		-	-	15,00,000.00
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		-	-	9,00,000.00
63.01	Implementation of IDSP (TRAINING OF MEDICAL OFFICER (IHIP & OUTBREAK)(9.3.2.1.1)	CD-IDSP		-	-	16,330.00
63.05	(16.1.2.1.16) IDSP Meeting(@1500 per quarter to District & 2500 per quarter to Divisional Districts.& State 2 review meeting at every six	CD-IDSP		-	-	4,000.00
63.07	Mobility for District vehicle hiring	CD-IDSP		-	-	3,22,000.00

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	& TA/DA & for Divisional Districts- vehicle hiring, TA/DA & MICS. EXP. (16.1.3.3.8)					
63.08	IDSP TOTAL OPERATIONAL EXP(DISTRICT DIVISIONAL & IHIP)(16.1.4.1.5	CD-IDSP		-	-	60,000.00
63.09	MINOR REPAIRING/AMC @ 10000 PA FOR 75 DISTRICT(16.1.5.2.1)	CD-IDSP		-	-	10,000.00
64.01	Malaria(ASHA incentives)	CD-NVBDCP		-	-	3,09,477.00
64.02	Monitoring Evaluation &, Supervision & Epidemic preparedness (only mobility expenses) A	CD-NVBDCP		-	-	3,96,000.00
64.04	Printing of recording and reporting forms/registers of malaria	CD-NVBDCP		-	-	20,000.00
64.05	Training/Capacity Building at State & District level (A)	CD-NVBDCP		-	-	1,57,250.00
64.07	Malaria(IEC & Printing)IEC/BCC for Malaria-11.3.1.1	CD-NVBDCP		-	-	60,000.00
64.09	Chloroquine phosphate tablets	CD-NVBDCP		-	-	25,000.00
64.10	Primaquine tablets 2.5 mg	CD-NVBDCP		-	-	12,500.00
64.11	Primaquine tablets 7.5 mg	CD-NVBDCP		-	-	25,000.00
66.07	AES/JE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	2,45,886.00
67.01	Dengue & Chikungunya: Case management (1.1.5.1)	CD-NVBDCP		-	-	20,000.00
67.02	Dengue & Chikungunya(ASHA incentives)	CD-NVBDCP		-	-	8,18,000.00
67.04	"Dengue & Chikungunya(Drugs and supplies) Dengue NS1 antigen kit"	CD-NVBDCP		-	-	44,000.00
67.07	Sentinel surveillance Hospital recurrent	CD-NVBDCP		-	-	2,00,000.00
67.08	Dengue & Chikungunya(IEC & Printing) (11.3.1.2)	CD-NVBDCP		-	-	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		-	-	95,000.00
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		-	-	16,96,500.00
67.15	Procurment of Cyphenothrin 5%	CD-NVBDCP		-	-	2,00,000.00
69.01	CAPACITY BUILDING FOR LCDC ACTIVITY	CD-NLEP		-	-	2,49,281.00
69.02	ASHA INCENTIVE FOR LCDC ACTIVITY	CD-NLEP		-	-	84,48,896.00
69.03	IEC & PRINTING FOR LCDC ACTIVITY	CD-NLEP		-	-	2,00,931.00
69.04	SUPERVISION & MONITORING FOR LCDC ACTIVITY	CD-NLEP		-	-	11,64,150.00
69.05	ASHA INSENTIVE FOR DETECTION OF LEPROCY @250	CD-NLEP		-	-	12,500.00
69.06	ASHA INSENTIVE FOR PB	CD-NLEP		-	-	2,000.00
69.07	ASHA INCENTIVE FOR MB	CD-NLEP		-	-	27,600.00
69.08	"Case detection and Management	CD-NLEP		-	-	10,000.00

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	(Equipment (Including Furniture, Excluding Computers)) (6.1.4.3.3)"					
69.09	"Case detection and Management (Diagnostics (Consumables, PPP, Sample Transport)) (6.2.3.2.1)"	CD-NLEP		-	-	48,000.00
70.03	MCR (6.1.4.3.1)	CD-NLEP		-	-	48,000.00
70.04	Aids/Appliance (6.1.4.3.2)	CD-NLEP		-	-	35,000.00
72.01	Other NLEP Components(ASHA incentives)(3.1.1.3.3)	CD-NLEP		-	-	11,480.00
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		-	-	3,700.00
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		-	-	1,04,750.00
73.02	CME MEDICAL COLLEGE (9.2.3.4.2)	CD-RNTCP/NTEP		-	-	1,90,000.00
73.05	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	60,13,230.00
73.06	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP/NTEP		-	-	30,32,300.00
73.07	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP/NTEP		-	-	7,13,500.00
73.08	VEHICLE HIRINNG (NTEP) (14.2.11)	CD-RNTCP/NTEP		-	-	50,000.00
73.10	LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS	CD-RNTCP/NTEP		-	-	1,23,500.00
73.11	DRUGS TRANSPORTATION CHARGES	CD-RNTCP/NTEP		-	-	4,42,800.00
73.15	MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (9)	CD-RNTCP/NTEP		-	-	50,000.00
73.16	DRTB MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (1.3.1.12) (3)	CD-RNTCP/NTEP		-	-	82,500.00
73.17	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	2,20,000.00
73.19	Community volunteers/supervisors /LT etc undertaking ACF"(3.2.3.1.4.S02)	CD-RNTCP/NTEP		-	-	13,20,000.00
73.20	PRINTING RNTCP	CD-RNTCP/NTEP		-	-	1,80,000.00
73.23	NTF/ZTF/STF	CD-RNTCP/NTEP		-	-	1,50,000.00
74.01	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	2,60,25,300.00
74.02	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP/NTEP		-	-	19,44,000.00
74.03	Asha Incentive for Seeding of	CD-RNTCP/NTEP		-	-	2,51,240.00

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Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	bank details of Notified TB Patient on Nikshay Portal					
75.01	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	35,45,000.00
75.02	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	32,76,500.00
75.03	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	66,93,100.00
76.03	Latent TB Infection (LTBI)(Drugs and supplies)	CD-RNTCP/NTEP		-	-	58,13,700.00
76.04	TPT Incentive for Treatment Supporter	CD-RNTCP/NTEP		-	-	43,40,800.00
77.01	"Drug Resistant TB(DRTB) (Capacity building incl. training) (9.2.4.1) STEATE / DIST. TRAINING A/C"	CD-RNTCP/NTEP		-	-	1,04,750.00
77.02	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP/NTEP		-	-	13,10,800.00
77.03	"Drug Resistant TB(DRTB) (Diagnostics (Consumables, PPP, Sample Transport)) - LAB MATERIAL ETC FOR DMC"	CD-RNTCP/NTEP		-	-	18,75,000.00
77.04	PROCUREMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP/NTEP		-	-	15,18,600.00
77.05	EQUIPMENT MAINTENNACE (6.1.6.3)	CD-RNTCP/NTEP		-	-	1,00,000.00
77.06	PROCUREMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1)	CD-RNTCP/NTEP		-	-	1,80,000.00
77.07	"Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)"	CD-RNTCP/NTEP		-	-	15,45,000.00
77.08	Sample Collection & Transport (Travel Support for DRTB Patients)	CD-RNTCP/NTEP		-	-	94,400.00
78.01	ACSM (STATE & DIST.) (11.3.3.1)	CD-RNTCP/NTEP		-	-	1,00,490.00
78.02	PRINTING (12.3.3.1) ACSM	CD-RNTCP/NTEP		-	-	2,34,500.00
78.03	ANY OTHER IEC/BCC - TB HAREGA DESH JITEGA CAMPAIGN	CD-RNTCP/NTEP		-	-	22,000.00
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		-	-	81,200.00
81.03	Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc (2.3.1.11)	CD-NVHCP		-	-	60,000.00
81.04	KITS (6.2.3.4.2)	CD-NVHCP		-	-	32,00,000.00
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		-	-	3,06,500.00
81.06	Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal	CD-NVHCP		-	-	10,000.00

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Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	bags etc)					
81.07	Sample transportation cost under NVHCP (14.2.13)	CD-NVHCP		-	-	1,00,000.00
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		-	-	2,40,000.00
83.05	HBIG	CD-NVHCP		-	-	1,80,000.00
83.09	"Treatment(IEC & Printing) (Printing for formats/registers under NVHCP)"	CD-NVHCP		-	-	16,000.00
84.01	IEC for NRCP program	CD-NRCP		-	-	1,57,232.00
84.02	Printing of formats unedr NRCP program	CD-NRCP		-	-	25,206.00
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		-	-	15,000.00
85.03	"Implementation of PPCL (IEC & Printing)"	CD-PPCL		-	-	1,13,496.00
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		-	-	99,87,000.00
88.01	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	3,09,04,000.00
9.01	INCENTIVE FOR CB MDR (10.1.1)	MH		-	-	46,200.00
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
9.05	PRINTING OF FORMATS	MH		-	-	2,430.00
92.01	Collection of eye balls by eye banks and eye donation centres(Others including operating costs(OOC))(2.3.2.4)	NCD-NPCB		-	-	2,66,667.00
93.01	Screening and Free spectacles to school children @ Rs 350/- per case.	NCD-NPCB		-	-	5,87,300.00
94.01	Screening and free spectacles	NCD-NPCB		-	-	2,93,650.00

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	for near work to Old Person @ Rs. 350/- per case					
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/Contingenc y 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						1,08,82,75,652.00

End Of Report

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