

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

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

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
3.1.2.1	Induction training	CP		-	-	2,38,774.00
3.1.3.5.S01	Incentive for other link workers for Prepration of Due List of Childrens to be immunized	RI		-	-	41,200.00
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP		-	-	2,98,72,842.00
6.1.1.2.3.S01	Procurement Of Equipment for Skill Lab Under SAANS at District Level	CH		-	-	2,50,000.00
6.1.1.2.3.S02	Procurement Of Hand held Pulse Oximeter and nebulizer under SAANS at District Level	CH		-	-	4,32,000.00
6.4.3.S03	Free Diagnostics for Pregnant women under JSSK-MH	MH		-	-	47,17,600.00
14.2.5	Alternative Vaccine Delivery in other areas	RI		-	-	84,000.00
31.7	IEC/BCC	CD-NVBDCP		-	-	-
1.1.2.3	Referral Support for Secondary/ Tertiary care- RBSK	RBSK		-	-	3,48,136.00
1.2.1.2.2	Urban Deliveries	MH	No of Deliveries	-	1,000.00	8,92,387.00
1.2.2.1.1	Compensation for female sterilization	FP	No of Cases	-	2,000.00	1,29,000.00
3.1.2.1.S02	Module VI & VII	CP	No of Batch	-	83,700.00	12,55,500.00
3.1.2.1.S05	Training on Expanded services packages at HWCs	CP		-	-	18,02,700.00
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP	No. of HWC-SC	-	7,00,000.00	2,36,81,725.00
6.1.3.2.a.S03	Free Diagnostics for Pregnant women under JSSK-MH	MH	No of ANC	-	-	7,09,340.00
6.2.2.4.1	Drugs & Supplies for Ayush	AYUSH	No of Doctors	-	50,000.00	16,00,000.00
6.2.2.6.1	Lab strengthening of SHC - HWC	CP		-	-	20,00,000.00
6.3.1.S03	Any other (please specify) - Equipment for new 5000 sub centers	CP		-	-	20,00,000.00
9.2.1.3.27.S01	FP-LMIS training-Urban Staffs and others	FP		-	46,900.00	30,000.00
9.2.2.8.5.S01	Training of MPW and Asha	CP		-	-	28,831.00
11.2.4	IEC activities for Health & Wellness centre (H&WC)	IEC		-	-	10,00,000.00
16.1.5.3.3	Concurrent Audit system	FD		-	-	1,14,000.00
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	-
31.9	Miscellaneous (which could not be accounted for in B.31.1 to B.31.7)	CD-IDSP		-	-	1,93,032.00
FR.2	Block Public Health Units			-	-	5,36,495.00
FR.3.4	Diagnostic Infrastructure-PHCs Non recurring			-	-	66,94,960.00
FU.1.1	Diagnostic Infrastructure-UPHCs recurring			-	-	21,19,204.00
FU.2.1	Urban-HWCs No. of Urban HWCs, being established in the ULB or other government or rented premises			-	-	2,35,40,958.00

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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		-	-	4,82,194.00
FR.2	Block Public Health Units	XV-FIN		-	-	29,250.00
FR.3.1.1	Diagnostic Infrastructure-SHCs Recurring	XV-FIN		-	-	89,11,236.00
FR.3.2	Diagnostic Infrastructure-SHCs Capital Expenditure	XV-FIN		-	-	2,89,09,389.00
FR.3.3	Diagnostic Infrastructure-PHCs recurring			-	-	22,14,000.00
FU.2.1	Urban-HWCs No. of Urban HWCs, being established in the ULB or other government or rented premises	XV-FIN		-	-	10,24,66,980.00
FU.2.2	AcceSS to specialist services/Polyclinics No. of Urban Health Facilities (UPHCs/Urban CHCs) FOR Poly Clinics Services			-	-	5,00,000.00
HSS.1.151.CB.1	CERTIFICATE COURSE FOR CUMMUNITY HEALTH (CHCN) TRAINING	Nursing		-	-	18,87,055.00
HSS.3.159.ASHA.	AAA Platform (3.3.4.S01)	CP		-	-	1,30,000.00
HSS.3.159.ASHA.	ASHA Award (3.1.3.1.3)	CP		-	-	85,000.00
HSS.3.159.DI.3	ASHA HBNC Kit Replanishment	CP		-	-	64,716.00
hss.3.159.IEC.5	Printing of ASHA 6-7 Module	CP		-	12,500.00	12,500.00
HSS.4.168.OOC.2	Rented Sub Centre Infrastucture Strengthening	CP		-	-	2,15,840.00
HSS.6.174.OOC.2	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2)	QA		-	1,71,000.00	3,00,000.00
HSS.6.174.OOC.3	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	QA		-	-	2,98,000.00
HSS.6.174.OOC.	BMW - DH	IMEP		-	16,78,306.00	12,00,000.00
HSS.6.174.OOC.	BMW - CHC/BPHC	IMEP		-	-	6,88,000.00
HSS.6.174.OOC.	Mech. Cleaning & Gardening - DLH & MCH WING (100/200)	IMEP		-	-	60,000.00
HSS.7.180.OOC.	Free Pathological Services	Procurement		-	-	13,59,937.00
HSS.9.184.C.S001	ANMs - MH*8.1.1.1	MH		-	-	5,08,785.00
HSS.9.184.C.	Staff Nurses-MH * 8.1.1.2.S05	MH		-	-	74,487.00
HSS.11.193.PME.	DPMU Oprational Cost (16.1.5.3.16.s05)	HR		-	-	50,000.00
HSS.11.193.PME.	OFFICE OPRATION (MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	1.00	3,30,000.00
HSS.11.193.PME.	Procurment of One Computer with Printer	CD-NVBDCP		-	-	60,000.00
HSS.13.197.IEC.	Hoarding Campaign - IEC	IEC		-	-	4,00,000.00
HSS(U).1.127.IC.	COMPUTER AND PRINTER FOR UPHC-HWC FOR IT SUPPORT	NUHM		-	60,000.00	1,20,000.00
HSS(U).2.130.CB.	INDUCTION TRAINING FOR ASHA	NUHM		-	-	22,50,000.00
HSS(U).2.130.DS.	DRUG KIT FOR NEW ASHA	NUHM		-	-	3,63,000.00
HSS(U).3.137.EQ.	COMPUTER & PRINTER ETC	NUHM		-	-	21,50,000.00
HSS(U).3.137.EQ.	EQUIPMENT & FURNITURE FOR 100 NEW UPHC	NUHM		-	-	53,547.00
NCD.1.88.OOC.1				-	-	

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	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB			-	3,32,80,400.00
NCD.1.96.IEC	Other NPCB+VI components(IEC & Printing)	NCD-NPCB		-	-	13,248.00
NCD.5.110.IEC.6	Printing activities for Universal Screening of NCDs - printing of cards and modules	NCD-NPCDCS		-	-	13,31,000.00
NDCP.4.74.DBT.1	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	57,00,000.00
NDCP.4.74.DBT.2	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP/NTEP		-	-	6,12,000.00
NDCP.4.77.EQ.02	PROCURMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1)	CD-RNTCP/NTEP		-	-	1,60,000.00
RCH.1.4.DI.1	JSSK DIAGNOSTICS	MH		-	-	6,18,672.00
RCH.3.23.CB.2	HBYC DIST. TOT & BLOCK TRAINING	CH		-	-	22,00,000.00
RCH.3.23.EQ	HBYC - ECD KITS	CH		-	-	15,40,000.00
RCH.3.24.CB.2	2 DAYS NSSK TRAINNING OF STAFF NURSE, ANM & LHV	CH		-	-	9,89,300.00
RCH.3.24.CB.9	6 DAYS NBSU OBSERVERSHIP TRAINING	CH		-	-	2,39,200.00
RCH.3.24.CB.10	3 DAYS NBSU TRAINING	CH		-	-	11,53,600.00
RCH.3.26.CB.2	DIST LEVEL TRAINING UNDER SAANS	CH		-	-	14,90,000.00
RCH.3.27.CB.1	5 DAYS F-IMNCI TRAINING	CH		5	-	25,87,500.00
RCH.3.27.CB.2	5 DAYS I-MNCI TRAINING	CH		-	-	33,27,000.00
RCH.5.39.CB.1	District level training of SHWP Master Trainers.	RKSK		-	-	84,200.00
RCH.5.39.CB.2	Block level training of Health and Wellness Ambassadors.	RKSK		-	-	8,78,000.00
RCH.5.39.PME	Principal Orientation under SHWP (Planning & M&E)	RKSK		-	-	30,000.00
RCH.6.42.DBT.02.	Female Sterilization - Private Sector Client Payment by Dist.	FP		-	-	4,20,000.00
RCH.6.43.DBT.02.	Sterilization - MALE Pvt. Sector Client payment by DHS	FP		-	-	2,00,000.00
RCH.6.44.CB.1	PPIUCD Training of CHO/SN/ANM (9.2.1.3.19)	FP		-	-	4,86,600.00
RCH.6.50.IEC.7	Handbills	FP		-	-	1,50,000.00
RCH.6.50.OOC.3	Installation of Condom Box at Health Facilities	FP		-	-	1,96,000.00
FU.1.1.B	Urban HWCs supported for recurring expenditure for Diagnostic Services	NUHM		-	-	60,71,520.00
FU.1.2.B	Urban HWCs supported for capital expenditure for procurement of diagnostic equipment based on the gap-analysis	NUHM		-	-	28,80,000.00
FU.2.1.B	Recurring cost for No of Urban HWCs, being established other government or rented premises.	NUHM		-	-	2,45,73,199.00
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	4,66,000.00
HSS.1.150.CB.1	Multisking FOR HWC-SC	CP		-	-	96,25,739.00
HSS.1.150.CB.2	Multisking FOR HWC-PHC	CP		-	-	22,58,256.00

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HSS.1.150.IC.1	Infrastructure strengthening of SUB CENTER to H&WC	CP		-	-	62,00,000.00
HSS.1.150.IEC.1	IEC FOR HWC - SC for 7217 & 3849 SC	CP		-	200.00	34,14,971.00
HSS.1.150.IEC.2	IEC FOR HWC-PHC for 1218 & 288 PHC	CP		-	-	3,26,031.00
HSS.2.154.IEC	Screening for Blood Disorders(IEC & Printing) - FOR BLOOD DONATION PROMOTION AND BLOOD DISORDER	BLOOD CELL		-	-	25,000.00
HSS.2.156.CB	Blood Bank/BCSU/BSU/Day Care Centre(Capacity building incl. training) - BLOOD BANK/BSUs/FDA & PARTNER AGENCIES	BLOOD CELL		-	-	15,000.00
HSS.2.156.OOC	Blood Bank/BCSU/BSU/Day Care Centre(Others including operating costs(OOC)) - BLOOD STORAGE CENTER RECURRING EXPENDITURE	BLOOD CELL		-	-	4,00,000.00
HSS.2.158.IEC.2	VOLUNTARY BLOOD DONATION CAMP	BLOOD CELL		-	-	15,000.00
HSS.2.158.OOC.1	AMC/CMC AND MAINTENANCE OF EQUIPMENTS	BLOOD CELL		-	-	1,50,000.00
HSS.2.158.OOC.2	INTERNET CONNECTIVITY OF BLOOD BANK	BLOOD CELL		-	-	12,000.00
HSS.3.159.ASHA.	ASHA Incentive for Routine Activity (ASHA + RURBAN ASHA) (3.1.1.5)	CP		-	-	12,00,000.00
HSS.3.159.ASHA.	Incentive to ASHA for Health Promotion Day (3.1.1.6.S02)	CP		-	-	1,00,800.00
HSS.3.159.ASHA.	ASHA Award (3.1.3.1.3)	CP		-	-	85,000.00
HSS.3.159.DI.2	NewASHA HBNC Kit(6.2.2.1.4)	CP		-	-	25,000.00
hss.3.159.IEC.5	Printing of ASHA 6-7 Module	CP		-	-	12,500.00
HSS.3.160.CB.1	VHSNC Training (ToTs)	CP		-	-	36,450.00
HSS.3.160.CB.2	VHSNC Member's Training	CP		-	-	38,20,000.00
HSS.6.174.OOC.	BMW - CHC/BPHC	IMEP		-	-	35,49,702.00
HSS.6.174.OOC.	BMW - BLOCK LEVEL UPHC & DISTRICT LEVEL UPHC	IMEP		-	-	14,71,680.00
HSS.6.174.OOC.	Mech. Cleaning & Gardening - DLH & MCH WING (100/200)	IMEP		-	-	2,22,187.00
HSS.6.175.OOC.1	Assessments (KAYAKALP) (13.2.1)	QA		-	-	74,000.00
HSS.6.175.OOC.2	Kayakalp Awards (13.2.2)	QA		10	1.00	10,00,000.00
HSS.7.179.OOC.2	Drug Ware house OPEX - oprational cost	FP		-	84,000.00	15,49,800.00
HSS.7.180.OOC.	Free Pathological Services	Procurement		-	-	46,21,277.00
HSS.9.184.C.	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	3,70,000.00
HSS.9.184.C.	Laboratory Technicians -HWC * 8.1.1.5.S08	CP		-	-	2,50,000.00
HSS.9.184.C.	MOs- AYUSH * 8.1.7.1.1	RBSK		-	-	2,25,000.00
HSS.9.184.C.	ANM * 8.1.7.1.4	RBSK		-	-	1,00,000.00
HSS.9.184.C.	Pharmacists * 8.1.7.1.5.S02	RBSK		-	-	70,000.00
HSS.9.184.C.	Staff Nurse -SNCU/KMC * 8.1.9.3.S01	CH		-	-	4,60,000.00
HSS.9.186.C.	Mid-level Service Provider * 8.1.12.1 (CHO HONORARIUM)	CP		-	12.00	12,00,000.00
HSS.9.185.OOC.	Performance reward under	FP		-	-	30,000.00

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	Family Planning DISTRICT					
HSS.9.187.OOC.1	PERFORMANCE BASED INCENTIVE FOR MID LEVEL SERVICE PROVIDERS (8.1.12.2)	CP		-	-	5,00,000.00
HSS.9.187.OOC.2	TEAM BASED INCENTIVE FOR HEALTH & WELLNESS CENTERS (SUB CENTER)(8.4.9)	CP		-	-	10,00,000.00
HSS.9.187.OOC.3	TEAM BASED INCENTIVE FOR HEALTH AND WELLNESS CENTER (PHC)(8.4.10)	CP		-	-	25,00,000.00
HSS.10.190.OOC.	INCENTIVE FOR FINANCIAL & ADMINISTRATIVE ACTIVITIES, APPLICATION FEE, LIBRARY ESTABLISHMENT, BOOKS, ROTATIONAL POSTING	HS		-	-	2,39,150.00
HSS.11.193.PME.	State & District - Health Action Plan	PD		-	-	15,000.00
HSS.11.193.PME.	DPMU Operational Cost (16.1.5.3.16.s05)	HR		-	-	1,26,380.00
HSS.11.193.PME.	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP/NTEP		-	1,70,250.00	1,50,000.00
HSS.11.193.PME.	VEHICLE OPERATION (POL) (16.1.3.1.13)	CD-RNTCP/NTEP		-	30,000.00	2,50,000.00
HSS.11.193.PME.	OFFICE OPERATION (MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	1.00	1,70,000.00
HSS.12.194.PME.	HMIS Implementation(e-Sushrut) in 479 units	MIS		-	-	5,60,000.00
HSS.13.197.IEC.9	Pvt. FM- Jingles / Spots - IEC	IEC		-	-	25,000.00
HSS.13.197.IEC.	Targeting Naturally Occurring Gathering of People - IEC	IEC		-	-	1,00,000.00
HSS.13.197.IEC.	Dist. level Media Workshop - IEC	IEC		-	-	20,000.00
HSS.13.197.IEC.	Advocacy through Districts - IEC	IEC		-	-	2,00,000.00
HSS(U).1.127.	ASHA incentive for H&WC (U.3.1.1.2)	NUHM		-	-	1,97,920.00
HSS(U).1.127.	INCENTIVE TO ASHA FOR C BAC FORM	NUHM		-	-	51,500.00
HSS(U).1.127.CB.	ASHA TRAINING UNDER CPHC	NUHM		-	-	12,06,400.00
HSS(U).1.127.	IEC AND WELLNESS ACTIVITY FOR 610 HWC -UPHC	NUHM		-	-	8,90,130.00
HSS(U).1.127.	IT SUPPORT FOR UPHC - HWC	NUHM		-	-	3,36,000.00
HSS(U).2.130.CB.	MODULE VI & VII TRAINING FOR ASHA	NUHM		-	-	23,43,990.00
HSS(U).2.131.CB.	MAS ORIENTATION	NUHM		-	-	13,85,600.00
HSS(U).2.134.	Mobility Support to ANM	NUHM		-	500.00	36,000.00
HSS(U).2.134.	UHNDs	NUHM		-	1,000.00	72,500.00
HSS(U).5.142.C.	Other Support staff * U.8.1.10.1	NUHM		-	-	2,00,000.00
HSS(U).5.144.2	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		-	-	1,50,000.00
HSS(U).5.144.3	Team Based Incentives for Urban-HWC	NUHM		-	-	2,51,879.00
HSS(U).6.146.	Mobility Support for DPMU	NUHM		-	-	32,940.00
HSS(U).6.146.	Administrative expenses for DPMU	NUHM		-	-	25,174.00
HSS(U).9.149.UG.	UNTIED FUND TO UPHC INCLUDING OPERATIONAL COST	NUHM		-	-	25,870.00
NCD.1.87.DI.1	Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs	NCD-NPCB		-	-	20,00,000.00

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	1000/per case					
NCD.1.88.OOC.1	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	7,07,32,363.00
NCD.1.92.OOC	Collection of eye balls by eye banks and eye donation centres(Others including operating costs(OOC))(2.3.2.4)	NCD-NPCB		-	-	1,16,000.00
NCD.2.97.OOC	Implementation of District Mental Health Plan(Others including operating costs(OOC))	NCD-NMHP		-	50,000.00	14,040.00
NCD.4.104.CB.2	Training of Health Professionals	NCD-NTCP		-	-	5,280.00
NCD.4.104.CB.4	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	NCD-NTCP		-	-	6,600.00
NCD.4.104.IEC.1	Printing of Challan Books	NCD-NTCP		-	-	21,000.00
NCD.4.104.IEC.2	IEC for NTCP	NCD-NTCP		-	-	18,300.00
NCD.4.106.IEC.1	Weekly FGD with the tobacco users	NCD-NTCP		-	-	6,552.00
NCD.5.110.CB.1	Training At District Level	NCD-NPCDCS		-	-	82,800.00
NCD.5.110.IEC.7	IEC/BCC for Universal NCD Screening	NCD-NPCDCS		-	-	19,50,000.00
NCD.7.114.PME.2	Sensitization workshop / meeting /Logistics and Mobility Support	NCD-NPCCHH		-	-	11,226.00
NCD.9.119.IC	Renovation of PC unit/OPD/beds/ miscellaneous for 15 New Districts	NCD-NPPC		-	-	15,00,000.00
NDCP.2.64.DS.01	Chloroquine phosphate tablets	CD-NVBDCP		-	-	25,000.00
NDCP.2.64.DS.02	Primaquine tablets 2.5 mg	CD-NVBDCP		-	-	12,500.00
NDCP.2.64.DS.03	Primaquine tablets 7.5 mg	CD-NVBDCP		-	-	25,000.00
NDCP.2.64.DS.05	Pyrethrum extract 2% for spare spray (6.2.3.1.10)	CD-NVBDCP		-	-	1,00,000.00
NDCP.2.66.CB.2	Training specific for JE Prevention & Management	CD-NVBDCP		-	-	25,386.00
NDCP.2.67.OOC.2	Inter-sectoral convergence (15.3.1.2)	CD-NVBDCP		-	-	6,900.00
NDCP.2.67.PME.1	Monitoring/supervision and Rapid response (Dengue and Chikungunya) (16.1.2.2.6)	CD-NVBDCP		-	-	23,932.00
NDCP.2.68.ASHA	Lymphatic Filariasis (ASHA incentives) Honorarium for Drug Administrators including ASHAs and supervisors involved in MDA	CD-NVBDCP		-	-	93,200.00
NDCP.2.68.SRRE.	"Microfilaria Survey (@13600 / Block for non endemic Districts)"	CD-NVBDCP		-	-	1,74,155.00
NDCP.3.69.ASHA.	Specific -plan for Early case detection	CD-NLEP		-	-	14,000.00
NDCP.3.69.DI.1	Case detection and Management (Diagnostics (Consumables, PPP, Sample Transport)) (6.2.3.2.1)	CD-NLEP		-	-	18,596.00
NDCP.3.72.PME.5	Mobility Support (District Cell)- NLEP (16.1.3.3.11)	CD-NLEP		-	-	58,731.00
NDCP.3.72.PME.9	Office operation & Maintenance - District Cell (16.1.4.2.4)	CD-NLEP		-	-	35,000.00
NDCP.4.73.DBT.1	Treatment Supporter Honorarium (Rs 1000)	CD-RNTCP/NTEP		-	-	5,55,000.00

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	(3.2.3.1.1)					
NDCP.4.73.DI.1	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP/NTEP		-	-	3,75,000.00
NDCP.4.73.DI.2	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP/NTEP		-	-	1,75,000.00
NDCP.4.73.OOC.2	“(3.2.3.1.4.S02) community volunteers/supervisors /LT etc undertaking ACF”	CD-RNTCP/NTEP		-	5,73,300.00	20,20,000.00
NDCP.4.75.DBT.1	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	54,65,500.00
NDCP.4.75.OOC.1	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	87,00,000.00
NDCP.4.77.CB	Drug Resistant TB(DRTB) (Capacity building incl. training) (9.2.4.1) STATE / DIST. TRAINING A/C	CD-RNTCP/NTEP		-	-	70,000.00
NDCP.4.77.DBT.2	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP/NTEP		-	-	6,00,000.00
NDCP.4.78.IEC.1	ACSM (STATE & DIST.) (11.3.3.1)	CD-RNTCP/NTEP		-	-	5,000.00
RCH.1.2.CB.3	ABDOMINO PLELVIC USG LEVEL 1	MH		-	-	17,39,450.00
RCH.1.3.ASHA	Janani Suraksha Yojana (JSY) ASHA incentives (3.1.1.1.S01)	MH		-	-	10,00,000.00
RCH.1.3.OOC	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	4.00	4,00,000.00
RCH.1.4.DS.5	DRUGS FOR NORMAL DELIVERY	MH		-	-	1,00,000.00
RCH.1.8.CB.5	INFRASTRUCTURE UDGRADATION FOR SMTI	MH		-	-	10,00,000.00
RCH.1.10.IEC.3	Printing of CAC posters	FP		-	-	20,000.00
RCH.1.17.OOC.4	INCENTIVE TO LSAS/EMOC	MH		-	-	12,60,000.00
RCH.2.19.IEC.3	IEC-Wall Writing for PC-PNDT for District	FP		-	-	1,00,000.00
RCH.2.19.PME.4	Contingency for Division & District PNDT Cell	FP		-	-	10,000.00
RCH.3.21.CB	Rashtriya Bal Swasthya Karyakram (RBSK)(Capacity building incl. training) - Training of Mobile health team – technical and managerial (5 days)	RBSK		1	-	3,900.00
RCH.3.22.OOC.3	Referral support for secondary/tertiary care as per RBSK guidelines (1.1.2.3)	RBSK		-	-	1,00,000.00
RCH.3.23.ASHA.1	HBNC ASHA incentive * 3.1.1.1.2.S02.A/3.1.1.1.2.S02.B	CH		-	-	68,750.00
RCH.3.25.IEC.1	PRINTING OF REPORTING FORMAT FOR CDR	CH		-	-	57,502.00
RCH.4.32.IEC.1.B	IEC Activities for Immunization (11.1.5.2) - VHND BANNER, VAS BANNER, WALL PAINTING & IMI BANNER	RI		-	-	88,704.00
RCH.4.32.IEC.3	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary	RI		-	-	18,600.00
RCH.6.42.DBT.02.	Female Sterilization - Private Sector Client Payment by Dist.	FP		-	-	2,10,000.00
RCH.6.43.DBT.02.	Sterilization - MALE Pvt. Sector Client payment by DHS	FP		-	-	2,00,000.00
RCH.6.50.ASHA.	MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD	FP		-	-	77,500.00

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RCH.6.50.ASHA.2	ASHA INSENTIVE UNDER ESB SCHEME FOR PROMOTING ADOPTION OF LIMITIN METHOD UPTO TWO CHILDREN (3.1.1.1.4.S07)	FP		-	-	1,00,000.00
RCH.6.50.IEC.5	Hoarding	FP		-	-	96,000.00
RCH.6.50.IEC.6	Posters	FP		-	-	56,050.00
RCH.6.50.IEC.8	FM	FP		-	-	90,447.00
RCH.6.50.IEC.9	AIR	FP		-	-	2,87,165.00
RCH.7.53.ASHA	National Deworming Day(ASHA incentives)	RKSK		-	-	7,400.00
RCH.7.57.EQ.1	ONE TIME PROCUREMNET OF EQUIPMENT OF CLMC - BHU VARANASI	CH		-	-	30,61,900.00
ABHIM.4.2	Integrated Public Health Labs (IPHLS) in all the Districts - Support recurrin for recurring expenditure	PM-ABHIM		-	-	13,44,000.00
MA.1	Ayush Medicine	AYUSH		32	-	16,00,000.00
FU.1.1.2	Urban HWCs supported for recurring expenditure for Diagnostic Services	NUHM		-	-	2,42,86,080.00
FU.2.1.2	Recurring cost for No of Urban HWCs, being established other government or rented premises.	NUHM		-	-	11,18,40,000.00
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		-	-	1,31,670.00
1.04	One days CIVHSND module training at Block level (ASHA & ASHA Sangini)	RI		-	-	9,01,900.00
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		60	-	1,80,000.00
10.11	Printing of CAC (7 Formats) and MMA Cards	FP		663	-	39,900.00
10.13	Printing of CAC posters	FP		-	-	77,120.00
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

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104.05	Other Trainings/Orientations - sessions incorporated in other's training	NCD-NTCP		-	-	3,30,000.00
104.11	Printing of Challan Books	NCD-NTCP		-	-	21,000.00
104.12	IEC for NTCP	NCD-NTCP		-	-	7,00,000.00
105.01	Tobacco free Educational Institution (TOFEI)	NCD-NTCP		-	-	3,00,000.00
106.01	Weekly FGD with the tobacco users	NCD-NTCP		-	-	52,000.00
106.03	Coverage of Public School	NCD-NTCP		-	-	1,00,000.00
106.04	Coverage of Pvt. School	NCD-NTCP		-	-	2,00,000.00
106.05	Coverage of Public School in other's school programme	NCD-NTCP		-	-	1,00,000.00
106.06	Coverage of Pvt. School in other's school programme	NCD-NTCP		-	-	1,00,000.00
106.07	Sensitization campaign for Inter college/college students	NCD-NTCP		-	-	2,00,000.00
106.09	District level Coordination Committee meeting	NCD-NTCP		-	-	4,000.00
106.10	Monitoring Committee meeting on Section 5	NCD-NTCP		-	-	6,000.00
106.11	Enforcement Squads meeting	NCD-NTCP		-	-	20,000.00
106.12	Misc./Office Expenses	NCD-NTCP		-	-	5,00,000.00
106.13	Mobility Support	NCD-NTCP		-	-	4,20,000.00
106.14	Monthly meeting with the hospital staff	NCD-NTCP		-	-	48,000.00
106.15	Mobility support	NCD-NTCP		-	-	60,000.00
106.16	Office Expenses	NCD-NTCP		-	-	1,00,000.00
107.01	COPD Equipment - Spirometer	NCD-NPCDCS		-	-	40,000.00
107.02	COPD Equipment for District Hospitals - BP Appreaters	NCD-NPCDCS		-	2,40,000.00	3,000.00
107.03	Drug & Supply at DH	NCD-NPCDCS		1	-	2,40,000.00
107.04	NCD Clinics at DH - Planning & M&E	NCD-NPCDCS		1	-	1,00,000.00
108.01	COPD Equipment - Peak Flow Meter Pen	NCD-NPCDCS		-	-	70,000.00
108.02	BP Appreaters - for NCD Clinic	NCD-NPCDCS		-	-	42,000.00
108.03	Establishment cost new 137 CHC	NCD-NPCDCS		-	-	32,00,000.00
108.04	Procurment of ECG Muchine	NCD-NPCDCS		-	-	8,40,000.00
108.05	Drug & Consumable at CHC/DH	NCD-NPCDCS		1	-	8,40,000.00
108.06	NCD Clinics at CHC/SDH - Planning & M&E	NCD-NPCDCS		1	-	14,00,000.00
110.01	Procurement for Lab Equipment for PBS	NCD-NPCDCS		1	-	4,80,000.00
110.02	Day Care Equipment Eablishment for 20 DH	NCD-NPCDCS		-	-	2,75,000.00
110.03	Procurement for Consumable for PBS	NCD-NPCDCS		1	-	56,84,000.00
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	-	24,85,000.00
110.15	Patients referral cards at PHC level	NCD-NPCDCS		1	-	2,27,500.00

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110.16	Patients referral cards at subcentre level	NCD-NPCDCS		1	-	10,15,000.00
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		-	-	1,06,000.00
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		-	-	3,74,728.00
114.05	Task force meeting to draft health sector plan for heat and Air Pollution	NCD-NPCCHH		-	-	24,000.00
114.06	Sensitization workshop / meeting /Logistics and Mobility Support	NCD-NPCCHH		-	-	50,000.00
115.01	Implementation at DH(Diagnostics (Consumables, PPP, Sample Transport))	NCD-NOHP		-	-	5,00,000.00
115.05	IEC at District & State level	NCD-NOHP		-	-	5,00,000.00
118.01	Implementation at divisional hospital (Diagnostic consumables, PPP, sample transport)	NCD-NOHP		-	-	5,00,000.00
119.01	Implementation of NPPC - Drugs and supplies	NCD-NPPC		-	-	1,00,000.00
119.02	IEC at District Level	NCD-NPPC		-	-	1,00,000.00
119.04	Implementation of NPPC(Planning & M&E)	NCD-NPPC		-	-	1,00,000.00
12.01	HONORARIUMS AND TRAVEL FOR CONDUCTING C SECTION & FOLLOW UP	MH		-	2,000.00	3,41,000.00
12.06	CEmONC TRAINING	MH		-	-	42,19,600.00
12.07	LIFE SAVING ANESTHESIA SKILL TRAINING	MH		-	-	41,99,600.00
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	1,12,92,000.00
127.02	INCENTIVE TO ASHA FOR C BAC FORM	NUHM		-	-	69,63,400.00
127.04	IT SUPPORT FOR UPHC - AAM	NUHM		-	-	5,30,000.00
127.05	MOBILE RECHARGE ASHA	NUHM		-	200.00	22,58,400.00
127.08	IEC AND WELLNESS ACTIVITY FOR AAM - UPHC	NUHM		-	24,000.00	12,72,000.00
127.09	PRINTING OF CBAC FORMS (Urban)	NUHM		-	-	34,81,700.00
130.01	Routine & Recurring Incentive to ASHA	NUHM		-	2,000.00	2,25,84,000.00
130.02	Health Promotion Day Incentive to ASHA	NUHM		-	200.00	22,58,400.00

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130.05	Award for ASHA for Every Cluster	NUHM		-	-	48,000.00
130.07	ASHA UNIFORM	NUHM		-	1,000.00	9,41,000.00
130.08	UHIR AND VOUCHER	NUHM		-	-	3,05,825.00
131.01	PRINTING OF MAS REGISTER	NUHM		-	-	1,88,200.00
134.01	Procurement for RBSK Urban MHT (equipments)	RBSK		4	-	60,000.00
134.02	RBSK Urban Vehicle Visibility protocol	RBSK		4	-	16,000.00
134.03	RBSK urban MHT - Mobility support	RBSK		4	-	15,84,000.00
134.04	Mobility Support to ANM	NUHM		-	500.00	16,68,000.00
134.05	UHNDs	NUHM		-	1,000.00	33,36,000.00
134.06	Special Out reach (U.2.3.2)	NUHM		-	6,500.00	13,78,000.00
137.03	Rent of UPHC	NUHM		-	25,000.00	1,35,00,000.00
14.01	PRINTING OF LABOUR ROOM CASE SHEET	MH		-	-	4,10,000.00
142.C.P009	Divisional Urban Health Consultant * U.16.4.1.1.S09	NUHM		-	-	8,13,708.00
142.C.P014	Urban Health Coordinator * U.16.4.2.1.S01	NUHM		-	-	12,20,562.00
142.C.P015	Data Cum Accounts Assistant * U.16.4.2.1.S02	NUHM		-	-	2,40,000.00
142.C.P028	CP&CPHC MANAGER (Human Resources * U.16.4.3.1)	NUHM		-	-	13,54,658.00
142.C.P029	CITY - Public Health Manager	NUHM		-	-	36,96,000.00
142.C.S001	ANMs/LHVs UPHC * U.8.1.1.1	NUHM		-	-	5,90,31,885.00
142.C.S006	staff nurse UPHC * U.8.1.2.1	NUHM		-	-	3,76,38,527.00
142.C.S016	Lab Technicians UPHC * U.8.1.3.1	NUHM		-	-	1,29,59,715.00
142.C.S026	Pharmacists UPHC * U.8.1.4.1	NUHM		-	-	1,77,73,550.00
142.C.S090	MO at UPHC Full-time * U.8.1.8.1.1	NUHM		-	-	4,05,72,399.00
142.C.S095	MO at UPHC Part-time * U.8.1.8.1.2	NUHM		-	-	36,75,672.00
142.C.S106	Other Support staff * U.8.1.10.1	NUHM		-	-	2,36,60,316.00
142.C.S112	Secretarial Staff for Account Keeping and MIS* U.8.1.10.2	NUHM		-	-	1,14,70,062.00
142.C.S124	Medical Officer at U-HWC	NUHM		-	-	8,44,92,450.00
142.C.S125	Staff Nurse at U-HWC	NUHM		-	-	2,36,16,000.00
142.C.S126	ANM/MPW(F) at U-HWC	NUHM		-	-	1,63,23,840.00
142.C.S127	Support Staff at U-HWC	NUHM		-	-	3,56,74,920.00
143.01	Incentive to Provider for PPIUCD (8.4.7) (Urban)	FP		-	-	3,94,500.00
143.02	Incentive to Provider for PAIUCD (8.4.8) (urban)	FP		-	-	43,200.00
143.03	Incentive to RMNCHA Councillors @ Rs.50/case (URBAN)	FP		-	-	8,250.00
143.05	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		-	-	1,00,80,000.00
143.06	Performance Based Incentive to Mos at U-HWCs	NUHM		-	-	2,30,40,000.00
144.01	TEAM BASE INSENTIVE FOR UPHC - AAM	NUHM		-	-	95,40,000.00
144.02	Team Based Incentives for	NUHM		-	-	74,88,000.00

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	Urban-AAM					
146.01	Mobility Support for SPMU/DIV. PMU	NUHM		-	-	3,96,000.00
146.02	Mobility Support for DPMU	NUHM		-	-	3,96,000.00
146.03	Mobility Support for CP&CPHC MANAGER	NUHM		-	-	3,00,000.00
146.04	MOBILITY SUPPORT FOR CPHM	NUHM		-	-	3,30,000.00
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		-	-	1,80,000.00
146.08	Administrative expenses for CPHM	NUHM		-	-	1,98,000.00
146.09	Laptop for CP&CPHC MANAGER & CPHM	NUHM		-	-	9,60,000.00
149.01	UNTIED FUND (JAS) TO UPHC INCLUDING OPERATIONAL COST	NUHM		-	2,50,000.00	1,32,50,000.00
149.03	UNTIED FUND TO MAS	NUHM		-	-	47,05,000.00
15.02	LaQshya (Surveillance, Research, Review, Evaluation (SRRE))	QA		3	1.00	24,000.00
150.01	ASHA Incentive for delivery of expanded package for AAM-SHC (for filling of CBAC & NCD follow up)	CP		-	-	1,83,20,000.00
150.02	ASHA Incentive for delivery of expanded package for AAM-PHC (for filling of CBAC & NCD follow up)	CP		-	-	20,16,000.00
150.05	Capacity building & Multiskilling for AAM - SHC	CP		-	-	81,82,500.00
150.06	Capacity building & Multiskilling for AAM - PHC	CP		-	-	11,55,000.00
150.07	IEC & Printing for AAM - SHC	CP		-	-	47,63,472.00
150.08	IEC & Printing for AAM - PHC	CP		-	-	9,54,156.00
150.12	IT- Recurring for AAM - SHC	CP		-	-	19,08,327.00
150.13	IT- Recurring for AAM - PHC	CP		-	-	2,10,000.00
150.15	Communication cost for ASHAs	CP		-	-	55,17,000.00
150.16	TA/DA for CHOs	CP		-	-	18,32,000.00
150.17	Independent monitoring cost for AAM - SHC	CP		-	-	8,02,600.00
151.02	Wellness activities at AAM - SHC	CP		-	-	57,25,000.00
151.03	Wellness activities at AAM - PHC	CP		-	-	6,30,000.00
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		-	-	50,87,600.00
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		-	-	5,00,000.00
158.02	VOLUNTARY BLOOD DONATION CAMP	BLOOD CELL		-	-	4,30,000.00

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DHS, KANPUR NAGAR, UP [NHMUP] 2024-25**

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Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
158.04	REFRESHMENT FOR BLOOD DONORS	BLOOD CELL		-	-	10,50,000.00
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		-	-	48,000.00
159.01	AAA Platform	CP		-	-	24,49,800.00
159.02	Awards to ASHA's/Link workers	CP		-	7,83,200.00	8,46,500.00
159.03	ASHA Social Security Scheme	CP		-	-	11,54,320.00
159.04	Asha Incentive for Routine Activity	CP		-	-	3,57,81,600.00
159.05	ASHA Uniform	CP		-	-	15,63,150.00
159.07	Incentive to ASHA Facilitator	CP		-	-	14,73,900.00
159.08	Incentive to ASHA for Health Promotion Day	CP		-	-	35,78,160.00
159.10	Supervision Cost to ASHA Facilitator	CP		-	-	62,42,400.00
159.11	ASHA Induction training	CP		-	-	5,12,000.00
159.12	Cluster Meeting	CP		-	-	20,39,830.00
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		-	-	3,23,660.00
159.17	ASHA Refresher Training	CP		-	-	9,05,460.00
159.20	New ASHA Drug Kit	CP		-	-	76,500.00
159.23	Printing of ASHA Diary	CP		-	-	3,21,825.00
159.24	Printing of ASHA Format	CP		-	-	97,700.00
159.25	Printing of Induction Training module	CP		-	-	10,200.00
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		-	-	21,875.00
159.29	BCPM Mobility & Communication Cost	CP		-	-	6,12,000.00
159.30	BCPM Qtr. Meeting	CP		-	-	1,00,000.00
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		-	-	34,99,200.00
16.03	PRINTING OF RCH REGISTER	MIS		-	-	11,67,500.00
16.05	Printing of MCTS(RCH) follow-up formats/ services due list/ work plan (12.2.4.3)	MIS		-	-	94,572.00
168.01	Rent for Sub Centre	CP		-	-	9,36,000.00
17.02	SBA Training of Ayush-MO, SN, ANM & LHV	Training		-	-	11,00,100.00
17.08	Incentivization and legal Indemnity for LSAS CEmONC	MH		-	-	39,84,000.00
175.01	BMW - All Units	IMEP		1716	-	1,13,05,008.00
175.02	Manual Cleaning & Laundry	IMEP		-	-	1,72,80,000.00
175.03	Mech. Cleaning & Gardening	IMEP		-	-	2,77,35,458.00
175.04	Cleanliness of Sub Center	IMEP		406	-	48,72,000.00

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175.05	Mech./ Manual Laundry	IMEP		-	3,54,000.00	47,50,097.00
175.06	POL for Generator	IMEP		-	4,20,000.00	46,20,000.00
175.07	Quality Assurance Implementation (For Traversing gaps)	QA		-	50,000.00	5,92,000.00
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		1	1,26,000.00	1,26,000.00
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	10,44,000.00
176.01	Kayakalp Training	QA		-	-	66,000.00
176.02	Assessments (KAYAKALP) (13.2.1)	QA		-	-	10,43,000.00
177.01	Swachh Swasth Sarvatra	QA		-	5,00,000.00	-
180.03	Drug Ware house OPEX - oprational cost	FP		-	-	8,85,148.00
180.06	AEFI Kits @ Rs. 200/- per kit	RI		120	-	24,000.00
180.07	Anaphylaxis Kit @ Rs. 200/- 1 kit for each ANM	RI		-	-	1,23,200.00
180.08	Procurment of Drug under NUHM	NUHM		-	-	68,90,000.00
181.03	Free Pathological Services (Pruchase of reagents and consumables.)	Procurement		-	-	46,21,277.00
184.01	Repair of Laproscopes (6.1.6.1)	FP		-	-	1,00,000.00
185.C.P001	Divisional Data Assistant * 16.2.1.S01	FP		1	-	4,81,627.00
185.C.P002	Data Entry Operator * 16.2.1.S02	FP		1	-	2,93,426.00
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	-	6,08,892.00
185.C.P263	Support Staff * 16.4.2.1.1.S09	HR		1	-	2,49,617.00
185.C.P267	District Consultant(MH) * 16.4.2.1.2.S02	MH		-	-	7,02,914.00
185.C.P268	Division Consultant Quality Assurance * 16.4.2.1.2.S03	QA		-	-	9,15,419.00
185.C.P269	District Hospital Quality Manager * 16.4.2.1.2.S04	QA		-	-	27,80,208.00
185.C.P270	District Consultant Quality	QA		-	-	8,13,708.00

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	Assurance * 16.4.2.1.2.S05					
185.C.P271	Division Consultant Public Health * 16.4.2.1.2.S06	QA		-	-	9,15,419.00
185.C.P275	Accountant District Hospital * 16.4.2.1.7.S01	FD		-	-	3,69,029.00
185.C.P276	Programme cum Admin. Asst. * 16.4.2.1.8.S01	QA		-	-	5,53,460.00
185.C.P291	District Leprosy Consultant-CD-NLEP * 16.4.2.2.2.S02	CD-NLEP		-	-	7,06,633.00
185.C.P294	District VBD Consultant * 16.4.2.2.2.S05	CD-NVBDCP		-	-	4,89,000.00
185.C.P296	Sr PMDT-TB HIV Coordinators * 16.4.2.2.4.S01	CD-RNTCP/NTEP		-	-	10,85,503.00
185.C.P297	PPM Coordinator-RNTCP * 16.4.2.2.4.S02	CD-RNTCP/NTEP		-	-	4,83,919.00
185.C.P298	District Programme Coordinator-RNTCP * 16.4.2.2.4.S03	CD-RNTCP/NTEP		-	-	6,16,771.00
185.C.P299	District Data Manager-CD-IDSP * 16.4.2.2.5.S01	CD-IDSP		-	-	4,53,587.00
185.C.P300	Statistical Asst. DRTB Centre * 16.4.2.2.5.S02	CD-RNTCP/NTEP		-	-	4,69,930.00
185.C.P301	Senior Treatment Supervisor(STS) *	CD-RNTCP/NTEP		-	-	1,32,68,290.00
185.C.P303	Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03	CD-RNTCP/NTEP		-	-	56,68,890.00
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		-	-	2,41,420.00
185.C.P320	M & E Officers * 16.4.2.3.1.S01	NCD-NMHP		1	-	6,15,054.00
185.C.P324	District Consultant-NCD-NTCP * 16.4.2.3.2.S04	NCD-NTCP		-	-	8,97,095.00
185.C.P345	Block Programme Manager * 16.4.3.1.1.S01	HR		9	-	42,12,540.00
185.C.P346	Block Account Manager * 16.4.3.1.1.S02	HR		9	-	34,41,744.00
185.C.P347	Block Community Process Manager * 16.4.3.1.1.S03	CP		-	-	33,54,045.00
185.C.P350	Data Entry Operator-HR * 16.4.3.1.9.S03	HR		3	-	9,51,581.00
185.C.P351	Data Entry Operator-MCTS OPR 820 MIS * 16.4.3.1.9.S04	MIS		-	-	30,13,680.00
185.C.P352	Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05	MIS		-	-	8,77,465.00
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		-	-	4,18,000.00
185.C.P356	Data Entry Operator-NCD-NTCP * 16.4.3.1.9.S09	NCD-NTCP		-	-	3,41,109.00
185.C.P358	Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11	CD-IDSP		-	-	32,62,161.00
185.C.P360	Data Entry Operator- NBCP-District * 16.4.3.1.9.S13	NCD-NPCB		-	-	2,42,834.00
185.C.S001	ANMs - MH*8.1.1.1	MH		-	-	2,21,71,351.00
185.C.S0014	Staff Nurses-DH Strengthening * 8.1.1.2.S04	HS		-	-	1,98,26,257.00
185.C.S0015	Staff Nurses-MH * 8.1.1.2.S05	MH		-	-	1,99,94,499.00
185.C.S0019	Staff Nurses-NCD-NPHCE * 8.1.1.2.S09	NCD-NPHCE		-	-	20,27,781.00

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185.C.S0021	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	1,07,95,392.00
185.C.S0032	Psychiatric Nurse-NCD-NMHP * 8.1.1.3.1	NCD-NMHP		1	-	7,04,504.00
185.C.S0034	Community Nurse-NCD-MNHP * 8.1.1.3.3	NCD-NMHP		1	-	5,34,001.00
185.C.S0046	Laboratory Technicians -HR * 8.1.1.5.S02	HR		5	-	15,10,620.00
185.C.S0048	Laboratory Technicians -RNTCP * 8.1.1.5.S04	CD-RNTCP/NTEP		-	-	92,19,060.00
185.C.S0050	Laboratory Technicians -HWC * 8.1.1.5.S08	CP		-	-	90,80,400.00
185.C.S0061	OT Technician * 8.1.1.6.S05	MH		-	-	35,14,632.00
185.C.S0063	SECURITY GUARD UNDER LAQSHYA (8.1.1.6)	QA		-	-	5,78,88,000.00
185.C.S0074	Pharmacist-DH Strengthening * 8.1.1.8.S02	HS		-	-	5,62,140.00
185.C.S0078	Radiographer/ X-ray technician * 8.1.1.9	HR		3	-	9,06,372.00
185.C.S0086	Physiotherapist/ Occupational Therapist-CD-NLEP * 8.1.1.10.S02	CD-NLEP		-	-	6,16,533.00
185.C.S0099	Para Medical Worker CD-NLEP * 8.1.1.12.S02	CD-NLEP		-	-	11,84,306.00
185.C.S0113	Obstetricians and Gynaecologists -MH * 8.1.2.1.S04	MH		-	-	2,58,00,000.00
185.C.S0127	Paediatricians- DH Strengthening * 8.1.2.2.S04	HS		-	-	81,00,000.00
185.C.S0143	Anaesthetists -DH Strengthening * 8.1.2.3.S04	HS		-	-	27,00,000.00
185.C.S0144	Anaesthetists -MH * 8.1.2.3.S05	MH		-	-	2,01,20,000.00
185.C.S0155	Surgeons-DH Strengthening * 8.1.2.4.S02	HS		-	-	54,00,000.00
185.C.S0167	Radiologists-DH Strengthening * 8.1.2.5.S03	HS		-	-	27,00,000.00
185.C.S0180	Pathologists/ Haematologists- DH Strengthening * 8.1.2.6.S03	HS		-	-	72,34,621.00
185.C.S0194	Physician/Consultant Medicine- NCD-NPHCE * 8.1.3.1.S03	NCD-NPHCE		-	-	23,28,442.00
185.C.S0201	Psychiatrists-NMHP * 8.1.3.2.S01	NCD-NMHP		1	-	21,87,914.00
185.C.S0206	Orthopaedics- DH Strengthening * 8.1.3.3.S01	HS		-	-	15,12,791.00
185.C.S0212	ENT-DH Strengthening * 8.1.3.4.S01	HS		-	-	27,00,000.00
185.C.S0254	Dental Surgeons- NCD-NOHP * 8.1.4.1.S02	NCD-NOHP		-	-	8,38,706.00
185.C.S0255	Dental Surgeons- * 8.1.4.1.S03 (BDS)	HS		-	-	3,42,000.00
185.C.S0265	Dental Hygienist-NCD-NOHP * 8.1.4.3.1	NCD-NOHP		-	-	3,50,066.00
185.C.S0275	Dental Assistants-NCD-NOHP * 8.1.4.3.3	NCD-NOHP		-	-	1,98,424.00
185.C.S0281	Medical Officers -DH Strengthening * 8.1.5.S02	HS		-	-	90,88,848.00
185.C.S0282	Medical Officers -MH * 8.1.5.S03	MH		-	-	96,00,000.00
185.C.S0285	Medical Officers -CD-RNTCP * 8.1.5.S06	CD-RNTCP/NTEP		-	-	39,67,890.00
185.C.S0296	AYUSH MOs * 8.1.6.1	AYUSH		27	-	1,60,55,739.00
185.C.S0297	Pharmacist - AYUSH * 8.1.6.2	AYUSH		11	-	27,17,748.00

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185.C.S0310	MOs- AYUSH * 8.1.7.1.1	RBSK		21	-	1,18,95,408.00
185.C.S0315	MOs- MBBS * 8.1.7.1.2.S01	RBSK		2	-	16,99,392.00
185.C.S0316	MOs-Dental MO/ BDS * 8.1.7.1.2.S02	RBSK		7	-	57,82,392.00
185.C.S0320	Staff Nurse * 8.1.7.1.3	RBSK		6	-	23,36,472.00
185.C.S0325	ANM * 8.1.7.1.4	RBSK		18	-	27,44,640.00
185.C.S0330	Para Medical Worker * 8.1.7.1.5.S01	RBSK		15	-	42,05,880.00
185.C.S0331	Pharmacists * 8.1.7.1.5.S02	RBSK		9	-	14,24,808.00
185.C.S0405	Medical Officers * 8.1.8.1	CH		1	-	6,00,000.00
185.C.S0410	Staff Nurse * 8.1.8.2	CH		4	-	15,17,003.00
185.C.S0415	Cook cum caretaker * 8.1.8.3	CH		2	-	4,72,830.00
185.C.S0425	Feeding demonstrator for NRC * 8.1.8.5	CH		2	-	3,75,772.00
185.C.S0430	Paediatrician SNCU-CH * 8.1.9.1.S01	CH		6	-	90,72,000.00
185.C.S0440	Staff Nurse -SNCU/KMC * 8.1.9.3.S01	CH		56	-	1,53,59,207.00
185.C.S0441	Staff Nurse -NBSU * 8.1.9.3.S02	CH		27	-	66,94,335.00
185.C.S0447	CLMC Technician - CH * 8.1.9.4.S05	CH		1	-	1,53,036.00
185.C.S0448	LMU Lactation Counsellor - CH * 8.1.9.4.S06	CH		6	-	16,13,518.00
185.C.S0449	Hygiene Helper - CLMC -CH * 8.1.9.4.S07	CH		2	-	3,31,968.00
185.C.S0461	Others- SNCU Staff (Ward Aaya/ Cleaner/ Security Guard) * 8.1.9.6.S02	CH		36	-	75,25,448.00
185.C.S0462	Others- SNCU Staff DEO * 8.1.9.6.S03	CH		4	-	10,63,686.00
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		-	-	39,06,900.00
185.C.S0481	Staff Nurses Incharge - DH Strengthening * 8.1.10.3.S02	HS		-	-	2,88,000.00
185.C.S0482	Staff Nurses Incharge - MH HDU ICU DWH * 8.1.10.3.S03	MH		-	-	57,60,000.00
185.C.S0483	Staff Nurses Incharge - MH HDU ICU Medical College * 8.1.10.3.S04	MH		-	-	3,60,000.00
185.C.S0520	Counsellor -NCD-NPCB * 8.1.13.1.S01	NCD-NPCB		-	-	3,28,650.00
185.C.S0521	Counsellor -RKSK * 8.1.13.1.S02	RKSK		1	-	3,34,960.00
185.C.S0522	Counsellor -RMNCHA-FW * 8.1.13.1.S03	FP		-	-	4,87,811.00
185.C.S0523	Counsellor -RNTCP * 8.1.13.1.S04	CD-RNTCP/NTEP		-	-	2,99,900.00
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	-	6,38,998.00
185.C.S0570	Social Worker-NCD-NTCP * 8.1.13.8.S01	NCD-NTCP		-	-	5,60,687.00
185.C.S0571	Social Worker-NCD-NMHP * 8.1.13.8.S02	NCD-NMHP		1	-	10,68,493.00
185.C.S0580				-	-	

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	TBHV-CD-RNTCP * 8.1.13.10	CD-RNTCP/NTEP			-	1,14,63,880.00
185.C.S0585	Lab Attendant/ Assistant-CD-RNTCP * 8.1.13.11	CD-RNTCP/NTEP		-	-	2,15,991.00
185.C.S0610	Ophthalmic Assistant/ Refractionist NCD-NPCB * 8.1.13.16	NCD-NPCB		-	-	2,68,177.00
185.C.S0620	Audiometrics Asstt.NCD-NPPCD * 8.1.13.18	NCD-NPPCD		-	-	3,28,389.00
185.C.S0647	Dietician/ Nutritionist * 8.1.13.22.S03	HS		-	-	14,19,954.00
185.C.S0648	Lab Technician* 8.1.13.22.S04	HS		-	-	17,28,876.00
185.C.S0650	OT Technician * 8.1.13.22.S06	HS		-	-	17,84,245.00
185.C.S0651	Rogi Sahayata Kendra Manager * 8.1.13.22.S07	QA		-	-	14,03,980.00
185.C.S0653	Staff Nurse * 8.1.13.22.S09	HS		-	-	3,57,70,722.00
185.C.S0655	Dental Hygienist * 8.1.13.22.S11	HS		-	-	2,80,182.00
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		-	-	7,85,914.00
185.C.S0658	Ward Aaya/Boy * 8.1.13.22.S14	HS		-	-	51,27,816.00
185.C.S0676	MO (Blood Bank) * 8.1.14.1.S01	BLOOD CELL		-	-	22,59,263.00
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		-	-	2,41,687.00
185.C.S0694	Lab Technician (BCTV) * 8.1.14.4.S01	BLOOD CELL		-	-	6,69,816.00
185.C.S0695	Lab Technician (BB) * 8.1.14.4.S02	BLOOD CELL		-	-	11,50,078.00
185.C.S0701	Others- Lab Technicians * 8.1.14.5.S02	BLOOD CELL		-	-	25,90,862.00
185.C.S0702	Others-Lab Attendant * 8.1.14.5.S03	BLOOD CELL		-	-	4,92,406.00
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		-	-	9,25,050.00
185.C.S0705	Others-Lab Attendant - BCTV * 8.1.14.5.S06	BLOOD CELL		-	-	2,27,121.00
185.C.S0740	Medical Records Asstt./ Case Registry Asstt.NCD-NMHP * 8.1.15.7	NCD-NMHP		1	-	2,88,000.00
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		-	-	3,67,773.00
185.C.S0805	Hospital Attendant-NCD-NPHCE * 8.1.16.4.S01	NCD-NPHCE		-	-	4,19,897.00
185.C.S0810	Sanitary Attendant-NCD-NPHCE * 8.1.16.5.S01	NCD-NPHCE		-	-	4,19,897.00
185.C.S0815	Data Entry Operator BB * 8.1.16.6.S01	BLOOD CELL		-	-	4,69,674.00
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		-	-	10,44,515.00
185.C.S0828	Ward Assistant/Orderlies-NCD-NMHP * 8.1.16.7.S04	NCD-NMHP		1	-	3,35,000.00
185.C.S0829	Cleaner -NRC * 8.1.16.7.S05	CH		1	-	2,08,950.00

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185.C.S0830	Vaccine Van Driver * 8.1.16.7.S06	RI		-	-	4,07,132.00
185.C.S0953	PHN (9.1.4.2)(ANMTC)	Nursing		-	-	27,78,300.00
185.C.S1025	Nursing Faculty * 9.1.4.2.S06	Nursing		-	-	71,50,878.00
185.C.S1026	Programme Assisstant * 9.1.4.2.S07	Nursing		-	-	4,38,996.00
185.C.S1030	Nursing Midwifry Tutor * 9.1.4.2.S11	Nursing		-	-	9,15,600.00
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		1	-	3,29,422.00
185.C.S1086	Support Staff Drug warehouses * 14.1.1.1.S03	FP		8	-	17,92,621.00
185.C.S1109	Divisional Logistic Manager * 14.1.1.3.S02	FP		-	-	6,86,938.00
185.C.S1149	Staff Nurse - Pediatric HDU	CH		48	-	59,04,000.00
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		-	-	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		9	-	54,00,000.00
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		-	-	15,77,850.00
186.05	Incentive to Provider for PAIUCD (8.4.8) (Rural)	FP		-	-	18,450.00
186.06	Incentive to RMNCHA Councillors (Rural)	FP		-	-	19,250.00
186.07	Incentive under NVHCP for MO, Pharmacist & LT	CD-NVHCP		-	-	1,04,000.00
186.08	Cold Chain Handler Incentive - RI	RI		-	-	8,35,200.00
187.01	Remuneration for CHOs at AAM- SC	CP		-	-	8,48,70,420.00
188.01	PBI for CHO's at AAM	CP		-	-	6,87,00,000.00
188.02	TBI for AAM -SC	CP		-	-	3,81,66,673.00
188.03	TBI For AAM- PHC	CP		-	-	84,00,000.00
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		-	-	1,75,000.00
19.12	Contingency for Division & District PNDT Cell	FP		-	-	30,000.00
19.13	Mobility cost for District, Division and State level Inspection team (16.2.2.S01)	FP		-	-	75,000.00
191.01	JR Stipend (DNB)	HS		-	-	84,24,000.00
191.02	Teacher's Incentive (DNB)	HS		-	-	34,56,000.00

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191.03	Honorarium of Sr. Residents (DNB)	HS		-	-	90,00,000.00
191.04	Setting up/running Library (DNB)	HS		-	-	3,96,900.00
191.05	INCENTIVE FOR FINANCIAL & ADMINISTRATIVE ACTIVITIES, (DNB)	HS		-	-	1,20,000.00
191.08	Books & Journals (DNB)	HS		-	-	6,00,000.00
191.11	JR Stipend (Diploma Course)	HS		-	-	79,20,000.00
191.12	Teacher's Incentive (Diploma Course)	HS		-	-	23,04,000.00
191.15	Books & Journals (Diploma Course)	HS		-	-	6,00,000.00
192.01	Mobility/ POL for Nursing Schools / Collages	Nursing		-	-	6,00,000.00
192.02	Contingency for Nursing Schools / Collages / DG-MH	Nursing		-	-	1,35,000.00
192.07	BEHAVIORAL TRAINING	Training		-	-	82,300.00
194.27	Training Motivational Follow-up Visit - Other MH Component	Nursing		-	-	21,000.00
194.28	DMHC Mentoring & Support Visit	MH		-	-	1,20,000.00
194.29	Office oprational Cost - District Maternal Health Consultant	MH		-	-	10,000.00
194.30	Oprational Cost for DEIC Manager	RBSK		1	-	18,000.00
194.31	Phone Internet Charges for DEIC Manager	RBSK		24	-	3,600.00
194.34	DPMU Oprational Cost	HR		1	-	18,00,000.00
194.35	HEALTH ACTION PLAN - DISTRICT & STATE	PD		30	-	15,000.00
194.37	BPMU Opretional Cost	HR		10	-	24,12,120.00
194.38	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP/NTEP		-	-	8,48,200.00
194.39	VEHICLE OPRATION (POL) (16.1.3.1.13)	CD-RNTCP/NTEP		-	-	18,83,488.00
194.41	OFFICE OPRATION (MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	-	9,81,000.00
194.42	VEHICLE OPRATION (MAINTENTANCE) (16.1.5.2.4)	CD-RNTCP/NTEP		-	-	9,92,000.00
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		-	-	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		-	-	39,60,000.00
194.51	Dist. & Block Level Mobility Support for Bi-Annual Vitamin A Supplimentation Rounds	RI		-	-	1,10,000.00
194.54	Concurrent Audit & Other related Expenditure	FD		-	-	1,14,000.00
195.02	District Level Training cum Review meeting (9.2.2.7.2)	MIS		-	-	1,00,000.00
195.03	Division Level Training cum Review meeting (9.2.2.7.4)	MIS		-	-	30,000.00
195.04	HMIS Implementation(e-Sushrut) in 479 units	MIS		-	-	10,56,000.00
195.07	HMIS(IEC & Printing) - printing	MIS		-	-	2,41,800.00

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	of HIMIS FORMAT					
195.08	Health Management Information System (HMIS) - e HOSPITAL IMPLEMENTATION	MIS		-	-	43,20,000.00
195.11	Internet Connectivity through LAN / data card (16.3.3.S02)	MIS		-	-	63,000.00
195.12	Other Office Expenses (16.3.3.S03)	MIS		-	-	63,000.00
195.13	AMC of Laptop, printers, computers, UPS (16.3.3.S01)	MIS		-	-	30,000.00
199.01	Untied Fund- DH	CP		-	-	20,00,000.00
199.02	Untied Fund- CHC	CP		-	-	25,00,000.00
199.03	Untied Fund- PHC	CP		-	1,50,000.00	37,62,500.00
199.04	Untied Fund- SC	CP		-	-	77,00,000.00
199.05	Untied Fund- VHSNC	CP		-	-	77,00,000.00
199.06	Untied Fund- AAM SC	CP		-	-	1,10,70,000.00
2.01	INCENTIVE TO ASHA FOR HRP IDENTIFICATION	MH		-	-	12,00,000.00
2.02	INCENTIVE TO ANM FOR HRP IDENTIFICATION	MH		-	-	8,00,000.00
2.03	Printing of MCP card	MH		-	-	17,99,926.00
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		24	-	79,20,000.00
21.02	Rental charges of internet connection for MHT	RBSK		24	-	72,000.00
21.03	Operational cost for MHT	RBSK		20	-	40,000.00
21.05	Printing of RBSK referral card and registers	RBSK		24	-	7,30,424.00
21.06	Banner for RBSK related messages	RBSK		24	-	8,000.00
21.07	RBSK Vehicle Visibility protocol	RBSK		24	-	80,000.00
21.08	Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings	RBSK		3	-	40,000.00
21.12	Equipment for Mobile health teams	RBSK		24	-	46,000.00
22.03	Referral support for secondary/tertiary care as per RBSK guidelines (1.1.2.3)	RBSK		1	-	5,00,000.00
22.06	Printing of Birth defects poster for Delivery point	RBSK		55	-	1,100.00
23.01	HBNC ASHA incentive * 3.1.1.1.2.S02.A/3.1.1.1.2.S02.B	CH		49148	-	1,22,87,000.00
23.02	HBYC ASHA incentive	CH		18825	-	47,06,250.00
23.03	HBYC DIST. TOT & BLOCK TRAINING	CH		6	-	4,58,400.00

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23.05	HBNC ASHA REPORTING FORMAT PRINTING	CH		464857	-	2,32,429.00
23.07	Printing of HBYC Module & Job Aid	CH		171	-	34,200.00
23.08	Birth Defect Booklet for Asha	RBSK		1750	-	43,750.00
23.10	New HBNC Kit (for trainer)	CP		-	-	25,000.00
23.11	Replenishment of ASHA HBNC Kit	CP		-	-	2,49,900.00
24.12	2 DAYS FAMILY PARTICIPATORY CARE TRAINING	CH		5	-	5,73,600.00
24.17	NEW NBSU PROCURMENT OF EQUIPMEYNT	CH		2	-	7,40,000.00
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		2	-	6,00,000.00
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 managment - format printing	CH		3	-	3,00,000.00
24.38	Under family participatory Care IEC & Printing package	CH		3	-	1,71,000.00
24.39	NBCU data managment - Printing Of Register & Format etc.	CH		9	-	90,000.00
24.40	SNCU Operational Cost	CH		4	-	60,00,000.00
24.41	NBSU Operational cost	CH		7	-	4,20,000.00
24.42	SNCU - Bubble C-PAP Consumables	CH		4	7,50,000.00	30,00,000.00
24.44	Facility Based New born Care(Planning & M&E) - SNCU DATA MANAGMENT (INTERNET, PAPER & TONNER etc)	CH		3	-	1,80,000.00
25.01	UNDER CDR ONE DAY DIVISIONAL LEVEL REVIEW CUM ORENTATION	CH		11	-	3,08,000.00
25.02	One Day Block Training on CDR	CH		65	-	2,99,000.00
25.03	PRINTING OF REPORTING FORMAT FOR CDR	CH		-	-	52,200.00
25.04	CHILD DEATH REVIEW - Asha Incentive	CH		-	-	1,14,600.00
25.05	CHILD DEATH REVIEW - ANM Honorarium	CH		-	-	2,29,200.00
25.06	CHILD DEATH REVIEW - Honorarium for Verbal Autopsy Team	CH		-	-	1,80,000.00
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		-	-	1,65,000.00
26.02	DIST LEVEL TRAINING UNDER SAANS	CH		14	-	6,12,000.00
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		3	-	12,40,000.00
3.01	Janani Suraksha Yojana (JSY) - RURAL DELIVERIES (1.2.1.2.1)	MH		-	1,400.00	3,40,20,000.00

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3.02	Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2)	MH		-	-	1,40,00,000.00
3.03	Home Deliveries * 1.2.1.1	MH		-	-	6,000.00
3.04	Janani Suraksha Yojana (JSY) ASHA incentives (3.1.1.1.S01)	MH		-	-	2,09,10,000.00
3.05	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	-	27,57,440.00
32.01	3 bags (Red, black and yellow @ Rs. 3/bag/session for (6.2.1.6.1)	RI		-	-	5,40,000.00
32.02	Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit	RI		-	-	30,000.00
32.03	Hub cutter @ Rs 1000/ for each cold chain points	RI		-	-	31,000.00
32.05	Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2)	RI		-	-	12,00,000.00
32.07	Mobility support for mobile health team (Mobile Immunization Van)	RI		3	-	11,88,000.00
32.08	Alternative vaccine delivery in hard to reach areas * 14.2.4.1	RI		-	-	4,80,000.00
32.09	Alternative Vaccine Delivery in other areas * 14.2.5	RI		-	-	51,84,000.00
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		-	-	99,000.00
32.13	Funds for annual maintenance operation of WIC/WIF at state and division level. @ Rs. 40000/- per WIC/WIF	RI		-	-	1,60,000.00
32.14	Funds for Electricity bill for WIC/WIF at state and division level * (16.1.5.3.16.S22.03)	RI		-	-	6,00,000.00
32.15	Funds for POL for generators & operational expenses at divisional vaccine storage and state vaccine store @ Rs. 200000/- per vaccine storage point at Div/state (16.1.5.3.16.S22.03)	RI		-	-	2,00,000.00
32.16	Funds for POL for generators & operational expenses at district level vaccine storage points and other cold chain points @ Rs. 120000/- (16.1.5.3.16.S22.04)	RI		-	-	1,20,000.00
32.20	Fire Extinguisher	RI		-	-	3,41,000.00
32.21	2 days Cold chain handlers training at District level	RI		-	-	99,200.00
32.22	2 days' health workers training	RI		-	-	7,39,200.00
32.23	1 day data handler training at district level	RI		-	-	30,500.00
32.24	3 days MO training	RI		-	-	6,94,400.00
32.25	Asha Sangini Training - RI Supportive Supervision & Communication Skill	RI		-	-	71,550.00
32.27	ASHA Incentive under Immunization @ Rs 225/- per child (Rs. 100+Rs. 75+ Rs. 50)	RI		-	-	1,91,39,625.00

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	full, complete immunized & DPT booster at the age of 5-6 years (3.1.1.1.3.S01)					
32.28	Mobilization of children through ASHA or other mobilizers @ Rs. 150/- per session (3.1.1.1.3.S02.A)	RI		-	-	90,00,000.00
32.29	Incentive to link worker for preparation of DUE List of Children to be Immunized @100 per session (3.1.1.1.3.S01)	RI		18000	-	18,00,000.00
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		405	-	40,500.00
32.32	consolidation of microplan - Block & Planning Unit	RI		62	-	62,000.00
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		1200	-	1,20,000.00
32.35	Quarterly review meetings exclusive for RI at block level	RI		-	-	1,40,000.00
32.36	Mobility Support for supervision for district level officers. (16.1.3.3.7)	RI		-	-	3,00,000.00
32.38	IEC Activities for Immunization (11.1.5.2) - RI/VHND BANNER, VAS BANNER, WALL PAINTING	RI		-	-	7,00,920.00
32.40	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary	RI		117640	-	11,76,400.00
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
35.01	Operational cost for Adolescent Friendly Health Clinics (AFHCs).	RKSK		1	-	12,000.00
35.03	Establishment of AFHCs/Sathiya Corners in Inter colleges.	RKSK		2	-	20,000.00
35.06	Mobility & Communication Support for AH counsellors.	RKSK		1	-	42,000.00
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		3000	-	6,400.00
35.10	Printing of IEC material- Pamphlets, handout. etc on RKSK themes for adolescent.	RKSK		6000	-	21,000.00
36.04	Printing of WIFS individual compliance cards	RKSK		32500	-	1,13,750.00
39.06	State/District/Block level for SHWP MIS Orientation	RKSK		12	-	41,000.00
39.07	Awards & Recognition to good performing HWAs	RKSK		1	-	1,00,000.00
4.01	DRUGS FOR NORMAL DELIVERY - District	MH		-	-	22,24,000.00

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4.02	DRUGS FOR NORMAL DELIVERY - Medical College	MH		-	-	24,00,000.00
4.03	Drugs of C- Section district	MH		-	-	17,64,000.00
4.04	Drugs for C- Section - Medical College	MH		-	-	41,40,000.00
4.05	JSSK DIAGNOSTICS	MH		-	-	31,60,000.00
4.06	JSSK ULTRASONOGRAPHY	MH		-	-	1,42,20,000.00
4.07	AVD FOR SCREENING OF PW HIV & SYPHILIS	MH		-	-	23,34,720.00
4.08	District - Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	1,00,000.00	1,05,15,000.00
4.09	Diet services for JSSK Beneficiaries Snack for PMSMA (1.1.1.2.S02)	MH		-	-	15,40,000.00
4.11	Medical College - Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	-	35,25,000.00
40.02	Other Adolescent Health Components - Kishor Swasthya Manch at Inter colleges	RKSK		22	-	1,10,000.00
42.01	LAP Refresher training	FP		-	88,352.00	62,145.00
42.02	LAP induction training	FP		-	-	4,32,140.00
42.03	Mini LAP Refersher training	FP		-	-	48,150.00
42.07	Sterilization - Female Public (Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1	FP		-	2,800.00	42,14,000.00
42.08	Sterilization-Female (Post Partum Sterilization @ Rs.4000/-)	FP		-	-	32,88,000.00
42.09	Interval Sterilization - Female Private Sector Client Payment * 1.2.2.1.1 (PSP Cell SIFPSA)	FP		-	-	3,15,000.00
42.10	Female Sterilization PPS - Private Sector Client Payment by Dist and (PSP Cell SIFPSA)	FP		-	-	63,000.00
42.16	Sterilization - Female (Others including operating costs(OOC)(1.1.3.1.1)	FP		-	-	1,89,000.00
43.01	Sterilization - Male Public * 1.2.2.1.2	FP		-	-	3,72,000.00
43.03	Sterilization - MALE Pvt. Sector Client payment by DHS	FP		-	-	90,000.00
43.07	NSV Induction Training	FP		-	-	73,450.00
44.01	PPIUCD Incentives for ASHAs * 3.1.1.1.4.S04	FP		-	-	15,77,850.00
44.02	PAIUCD Incentives for ASHAs * 3.1.1.1.4.S05	FP		-	-	1,650.00
44.05	Compansation for PPIUCD insertion (1.2.2.2.2)	FP		-	1,80,000.00	32,54,400.00
44.06	Compansation for PAIUCD insertion (1.2.2.2.3)	FP		-	1,80,000.00	1,95,000.00
45.01	ANTARA (ASHA incentives) * 3.1.1.1.4.S08	FP		-	-	1,24,200.00
45.03	ANTARA (DBT) * 1.2.2.2.4	FP		-	-	7,45,000.00
46.01	SAAS BAHU SAMMELLAN INCENTIVE	FP		-	-	2,62,700.00
46.02	ASHA INSENTIVE UNER NAI PAHAL KIT (3.1.1.1.4.S02)	FP		-	-	10,50,800.00
46.03	MPV(Mission Parivar Vikas) - SHAGUN KIT	FP		-	-	23,11,760.00

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46.04	SAAS BAHU SAMMELLAN - OOC	FP		-	-	39,40,500.00
46.05	SARTHI-Awareness on Wheels	FP		-	-	7,68,000.00
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		-	-	52,500.00
48.06	Management Cost of Divisional FPLMIS Manager	FP		-	-	1,50,000.00
49.01	IEC & promotional activities for World Population Day celebration (11.1.3.3)	FP		-	-	1,70,000.00
49.02	IEC & promotional activities for Vasectomy fortnight celebration	FP		-	-	1,10,000.00
49.03	PM activities for World Population Day' celebration (Only mobility cost): -District level (16.1.3.3.1)	FP		-	-	20,000.00
49.04	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level	FP		-	-	5,000.00
49.05	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities (16.1.3.4.1)	FP		-	-	10,000.00
49.06	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	FP		-	-	10,000.00
50.01	INTERVAL 2 YEARS FOR 1ST CHILD AFTER MARRIAGE	FP		-	-	5,21,500.00
50.02	MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD	FP		-	-	7,98,500.00
50.03	ASHA INSENTIVE UNDER ESB SCHEME FOR PROMOTING ADOPTION OF LIMITIN METHOD UPTO TWO CHILDREN (3.1.1.1.4.S07)	FP		-	-	3,56,000.00
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		-	-	40,000.00
50.05	Orientation/ Review of ANM (urban)	FP		-	-	50,000.00
50.08	Asha Booklet/ CHO Booklet Training	FP		-	-	8,700.00
50.09	Printing of Family Planning Registers and formats	FP		-	-	7,01,272.00
50.15	Handbills	FP		-	-	1,40,000.00
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		-	-	1,82,000.00
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

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50.28	District Level FP Qtr Review Meeting of RMNCHA Counsellor	FP		-	-	44,800.00
51.04	Mister Smart Sammelan	FP		-	-	6,60,000.00
51.05	Dist. Level TOT of the Providers Placed at FRU	FP		-	-	2,06,600.00
52.03	Printing of Junior WIFS individual compliance cards	RKSK		21700	-	75,950.00
52.06	Anaemia Mukh Bharat (ASHA incentives) * 3.1.1.1.1.S03	CH		2111	-	37,99,800.00
52.07	Anaemia Mukh Bharat - ONE DAY BLOCK LEVEL ORIENTATION	CH		27	-	94,650.00
53.04	National Deworming Day - ASHA incentives	RKSK		2097	-	4,19,400.00
53.05	Orientation of National Deworming Day - Planning & M&E	RKSK		1	-	11,04,000.00
53.06	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		1	-	3,22,132.00
53.07	Media Mix of Mid Media/ Mass Media for National Deworming Day	RKSK		1	-	1,20,000.00
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		-	-	50,000.00
56.01	Mother's Absolute Affection (MAA) (ASHA incentives) * 3.1.1.1.2.S01	CH		2111	-	8,44,400.00
56.02	3 DAYS IYCF TRAINING UNDER MAA PROGRAM	CH		28	-	14,84,100.00
56.03	FORMAT PRINTING OF MAA	CH		25332	-	25,332.00
56.04	BREAST FEEDING WEEK ACTIVITY	CH		-	-	40,000.00
57.02	ONE TIME ESTABLISHMENT COST CLMC	CH		1	-	8,00,000.00
57.04	LMUs OPERATIONAL COST	CH		3	-	3,33,000.00
57.05	CLMC OPERATIONAL COST	CH		1	-	1,97,000.00
58.01	Intensified Diarrhoea Control Fortnight - ASHA incentives	CH		2111	-	2,11,100.00
58.02	ONE DAY ORIENTATION MEETING FOR IDCF	CH		-	-	1,39,000.00
58.06	PRINTING OF IEC MATERIAL AND MONITORING & REPORTING FORMAT FOR IDCF	CH		-	-	1,33,330.00
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				-	-	

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	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		-	-	65,320.00
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		-	-	9,21,627.00
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		-	-	50,000.00
64.05	Training/Capacity Building at State & District level (A)	CD-NVBDCP		-	-	2,55,000.00
64.07	Malaria(IEC & Printing)IEC/BCC for Malaria-11.3.1.1	CD-NVBDCP		-	-	40,000.00
64.09	Chloroquine phosphate tablets	CD-NVBDCP		-	-	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		-	-	4,82,780.00
67.01	Dengue & Chikungunya: Case management (1.1.5.1)	CD-NVBDCP		-	-	20,000.00
67.02	Dengue & Chikungunya(ASHA incentives)	CD-NVBDCP		-	-	26,27,000.00
67.04	"Dengue & Chikungunya(Drugs and supplies) Dengue NS1 antigen kit"	CD-NVBDCP		-	-	55,000.00
67.07	Sentinel surveillance Hospital recurrent	CD-NVBDCP		-	-	2,00,000.00
67.08	Dengue & Chikungunya(IEC & Printing) (11.3.1.2)	CD-NVBDCP		-	-	40,000.00
67.09	Inter-sectoral convergence (15.3.1.2)	CD-NVBDCP		-	-	7,000.00
67.10	Monitoring/supervision and Rapid response (Dengue and Chikungunya) (16.1.2.2.6)	CD-NVBDCP		-	-	1,65,000.00

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67.11	Epidemic preparedness (Dengue & Chikungunya) (16.1.5.3.7)	CD-NVBDCP		-	-	55,000.00
67.13	Support for implementation of NVBDCP in Urban	CD-NVBDCP		-	-	52,63,500.00
67.15	Procurment of Cyphenothrin 5%	CD-NVBDCP		-	-	2,00,000.00
68.01	Morbidity Management	CD-NVBDCP		-	-	15,24,250.00
68.02	Lymphatic Filariasis (ASHA incentives) Honorarium for Drug Administrators including ASHAs and supervisors involved in MDA	CD-NVBDCP		-	-	1,26,02,160.00
68.03	Lymphatic Filariasis(Capacity building incl. training) Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers	CD-NVBDCP		-	-	16,66,177.00
68.04	"Microfilaria Survey (@13600 / Block for non endemic Districts)"	CD-NVBDCP		-	-	1,35,000.00
68.05	"Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions) (@Rs.50000 each MDA district)"	CD-NVBDCP		-	-	35,000.00
68.08	"Post-MDA surveillance (for TAS passed districts only @ 70000per district)"	CD-NVBDCP		-	-	1,40,000.00
68.09	Printing of forms/registers for Lymphatic Filariasis	CD-NVBDCP		-	-	6,13,362.00
68.10	IEC (11.15.4) Filaria	CD-NVBDCP		-	-	3,00,000.00
68.11	State Task Force, State Technical Advisory Committee meeting, district coordination meeting,	CD-NVBDCP		-	-	30,000.00
68.12	Monitoring & Supervision (Lymphatic Filariasis)(16.1.2.2.8)	CD-NVBDCP		-	-	60,000.00
68.13	Mobility support for Rapid Response Team	CD-NVBDCP		-	-	5,17,500.00
68.14	Contingency support	CD-NVBDCP		-	-	10,91,303.00
69.01	CAPACITY BUILDING FOR LCDC ACTIVITY	CD-NLEP		-	-	6,23,543.00
69.02	ASHA INCENTIVE FOR LCDC ACTIVITY	CD-NLEP		-	-	2,18,22,557.00
69.03	IEC & PRINTING FOR LCDC ACTIVITY	CD-NLEP		-	-	5,03,668.00
69.04	SUPERVISION & MONITORING FOR LCDC ACTIVITY	CD-NLEP		-	-	29,92,460.00
69.05	ASHA INSENTIVE FOR DETECTION OF LEPROCY @250	CD-NLEP		-	-	29,250.00
69.06	ASHA INSENTIVE FOR PB	CD-NLEP		-	-	16,800.00
69.07	ASHA INCENTIVE FOR MB	CD-NLEP		-	-	45,600.00
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		-	-	74,700.00

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70.03	MCR (6.1.4.3.1)	CD-NLEP		-	-	80,000.00
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		-	-	36,750.00
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		-	-	40,600.00
72.09	Mobility Support (District Cell)- NLEP (16.1.3.3.11)	CD-NLEP		-	-	1,50,000.00
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		-	-	2,79,750.00
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		-	-	1,10,01,800.00
73.06	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP/NTEP		-	-	73,13,200.00
73.07	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP/NTEP		-	-	18,92,750.00
73.08	VEHICLE HIRINNG (NTEP) (14.2.11)	CD-RNTCP/NTEP		-	-	1,30,000.00
73.10	LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS	CD-RNTCP/NTEP		-	-	2,74,080.00
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		-	-	1,92,500.00
73.17	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	19,35,000.00
73.19	Community volunteers/supervisors /LT etc undertaking ACF"(3.2.3.1.4.S02)	CD-RNTCP/NTEP		-	-	36,20,000.00
73.20	PRINTING RNTCP	CD-RNTCP/NTEP		-	-	4,90,000.00
74.01	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	6,12,45,900.00
74.02	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP/NTEP		-	-	45,72,000.00
74.03	Asha Incentive for Seeding of bank details of Notified TB Patient on Nikshay Portal	CD-RNTCP/NTEP		-	-	5,92,050.00
75.01	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	1,15,00,000.00
75.02	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	59,94,500.00
75.03	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	2,16,54,100.00
76.03	Latent TB Infection (LTBI)(Drugs and supplies)	CD-RNTCP/NTEP		-	-	1,42,45,300.00
76.04				-	-	

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	TPT Incentive for Treatment Supporter	CD-RNTCP/NTEP			-	1,02,14,700.00
77.01	"Drug Resistant TB(DRTB) (Capacity building incl. training) (9.2.4.1) STEATE / DIST. TRAINING A/C"	CD-RNTCP/NTEP		-	-	2,79,750.00
77.02	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP/NTEP		-	-	23,96,600.00
77.03	"Drug Resistant TB(DRTB) (Diagnostics (Consumables, PPP, Sample Transport)) - LAB MATERIAL ETC FOR DMC"	CD-RNTCP/NTEP		-	-	16,62,500.00
77.04	PROCUREMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP/NTEP		-	-	42,15,800.00
77.05	EQUIPMENT MAINTENNACE (6.1.6.3)	CD-RNTCP/NTEP		-	-	7,00,000.00
77.06	PROCUREMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1)	CD-RNTCP/NTEP		-	-	10,55,000.00
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		-	-	2,16,000.00
78.01	ACSM (STATE & DIST.) (11.3.3.1)	CD-RNTCP/NTEP		-	-	2,69,190.00
78.02	PRINTING (12.3.3.1) ACSM	CD-RNTCP/NTEP		-	-	6,28,100.00
78.03	ANY OTHER IEC/BCC - TB HAREGA DESH JITEGA CAMPAIGN	CD-RNTCP/NTEP		-	-	1,33,000.00
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		-	-	82,800.00
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		-	-	10,00,000.00
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		-	-	1,00,000.00
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		-	-	60,000.00
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		-	-	1,00,000.00
83.03	Incentives for Peer Educators under NVHCP (91 peer educator position sanctioned)	CD-NVHCP		-	-	2,40,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
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DHS, KANPUR NAGAR, UP [NHMUP] 2024-25**

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Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
83.05	HBIG	CD-NVHCP		-	-	8,30,000.00
83.09	"Treatment(IEC & Printing) (Printing for formats/registers under NVHCP)"	CD-NVHCP		-	-	16,000.00
84.01	IEC for NRCP program	CD-NRCP		-	-	3,01,958.00
84.02	Printing of formats unedr NRCP program	CD-NRCP		-	-	23,224.00
84.03	Implementation of NRCP(Capacity building incl. training)	CD-NRCP		-	-	41,400.00
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		-	-	2,23,023.00
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		-	-	31,42,000.00
88.01	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	5,05,38,000.00
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
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		-	-	94,200.00
9.02	INCENTIVE FOR 1ST RESPONDER FOR MATERNAL DEATH	MH		-	-	47,000.00
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		-	-	4,950.00
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	NCD-NPCB		-	-	16,03,700.00

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Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	case.					
94.01	Screening and free spectacles for near work to Old Person @ Rs. 350/- per case	NCD-NPCB		-	-	8,01,850.00
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						2,81,78,36,082.00

End Of Report

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