

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, MATHURA, UP [NHMUP] 2025-26**

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

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|------------------|---|------------------|---------------|-------|----------------|----------------|
| 1.2.2.3 | Family Planning Indemnity Scheme | FP | | - | - | 30,000.00 |
| 5.1.1.2.8 | Infrastructure strengthening of SC to H&WC | CP | | - | - | 1,63,98,500.00 |
| 5.3.14 | Civil Works under RNTCP | CD-RNTCP/NTEP | | - | 7,72,000.00 | 2,10,500.00 |
| U.3.1.2.S01 | ASHA Induction Training | NUHM | | - | - | 2,23,338.00 |
| U.3.1.2.S02 | ASHA HBNC Module 6 & 7 Training | NUHM | | - | - | 4,41,000.00 |
| U.3.2.1.1 | Training of MAS | NUHM | | - | - | 1,47,672.00 |
| 1.1.1.1.S02 | PMSMA activities -Award | MH | | - | - | 2,198.00 |
| 1.2.2.3 | Family Planning Indemnity Scheme | FP | No of Cases | - | - | 30,000.00 |
| 5.1.1.2.8 | Infrastructure strengthening of SC to H&WC | CP | No. of HWC-SC | - | 7,00,000.00 | 35,89,000.00 |
| FU.2.2 | AcceSS to specialist services/Polyclinics No. of Urban Health Facilities (UPHCs/Urban CHCs) FOR Poly Clinics Services | | | - | - | 5,00,000.00 |
| U.3.1.2.1 | Module Training (Induction, VI & VII) | NUHM | | - | - | 65,733.00 |
| U.3.2.1.1 | Training of MAS | NUHM | No of Batch | - | 43,300.00 | 43,300.00 |
| U.9.2.7.2 | Multi-skilling of ASHA for H&WC | NUHM | | - | - | 2,26,200.00 |
| FU.2.2 | AcceSS to specialist services/Polyclinics No. of Urban Health Facilities (UPHCs/Urban CHCs) FOR Poly Clinics Services | | | - | - | 3,40,000.00 |
| HSS.1.150.IC.1 | Infrastructure strengthening of SUB CENTER to H&WC | CP | | - | - | 23,00,000.00 |
| HSS(U).1.127. | IEC AND WELLNESS ACTIVITY FOR 610 HWC -UPHC | NUHM | | - | - | 1,06,748.00 |
| HSS(U).2.130.CB. | MODULE VI & VII TRAINING FOR ASHA | NUHM | | - | 11,07,000.00 | 3,84,140.00 |
| HSS(U).3.137.EQ. | COMPUTER & PRINTER ETC | NUHM | | - | - | 4,99,990.00 |
| HSS(U).3.137.EQ. | EQUIPMENT & FURNITURE FOR 100 NEW UPHC | NUHM | | - | - | 2,19,934.00 |
| NDCP.4.74.DBT.1 | Nikshay Poshan Yojana(DBT) - DSTB | CD-RNTCP/NTEP | | - | - | 20,00,000.00 |
| NDCP.4.75.OOC.1 | PPSA (15.3.3.2) | CD-RNTCP/NTEP | | - | - | 47,01,545.00 |
| NDCP.4.77.EQ.02 | PROCUREMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1) | CD-RNTCP/NTEP | | - | - | 1,25,000.00 |
| RCH.3.24.CB.8 | UNDER MUSQAN DIST. AND BLOCK LEVEL TRAINING | CH | | - | - | 32,900.00 |
| FU.1.2.A | Urban PHCs supported for capital expenditure for procurement of diagnostic equipment based on the gap-analysis | NUHM | | - | - | 18,63,300.00 |
| HSS.1.150.IC.1 | Infrastructure strengthening of SUB CENTER to H&WC | CP | | - | - | 22,05,038.00 |
| HSS.4.168.OOC.3 | INFRASTRUCTURE OF NEW RENTED SUB-CENTRE | CP | | - | 1,36,00,000.00 | 13,86,658.00 |
| HSS.6.174.OOC.5 | Incentivisation on attainment of NQAS certification (13.1.3) | QA | | - | - | 3,00,000.00 |
| HSS(U).1.127. | IEC AND WELLNESS ACTIVITY FOR 610 HWC -UPHC | NUHM | | - | - | 2,37,656.00 |
| NDCP.4.74.DBT.1 | Nikshay Poshan Yojana(DBT) - DSTB | CD-RNTCP/NTEP | | - | - | 9,00,000.00 |
| NDCP.4.75.OOC.1 | | | | - | | |

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| | PPSA (15.3.3.2) | CD-RNTCP/NTEP | | | - | 1,15,62,458.00 |
| RCH.1.17.CB.1 | Scaling up Nurse Mentor Program | MH | | - | 5,500.00 | 33,000.00 |
| ABHIM.2.1 | Recurring Cost for no. of urban HWCs being established other govt. or rented premises | PM-ABHIM | | - | - | 2,11,50,864.00 |
| ABHIM.2.2 | No. of Urban Health Facilities (UPHCs/Urban CHCs) Where specialist Services are to be provided/Polli Clinic | PM-ABHIM | | - | - | 30,49,080.00 |
| ABHIM.3.2 | BLOCK PUBLIC HEALTH UNITS - RECURRING EXPENDITURE | PM-ABHIM | | 2 | - | 6,04,800.00 |
| 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 | | - | - | 11,975.00 |
| 1.04 | One days CIVHSND module training at Block level (ASHA & ASHA Sangini) | RI | | - | 93,300.00 | 72,818.00 |
| 106.13 | Mobility Support | NCD-NTCP | | - | - | 90,000.00 |
| 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 | | - | - | 65,825.00 |
| 118.03 | Oral Health Awareness Camp at Block Level | NCD-NOHP | | - | 1,50,000.00 | 14,38,613.00 |
| 12.01 | HONORARIUMS AND TRAVEL FOR CONDUCTING C SECTION & FOLLOW UP | MH | | - | 2,000.00 | 6,75,700.00 |
| 120.02 | Implementation of NPPCF (Drugs and supplies) | NCD-NPPCF | | - | - | 85,000.00 |
| 120.03 | Implementation of NPPCF (IEC & Printing) | NCD-NPPCF | | - | - | 2,30,000.00 |
| 120.04 | Implementation of NPPCF (Planning & M&E) | NCD-NPPCF | | - | - | 30,000.00 |
| 127.01 | ASHA incentive for U-AAM (U.3.1.1.2) | NUHM | | - | 1,000.00 | 13,61,659.00 |
| 127.08 | IEC AND WELLNESS ACTIVITY FOR AAM - UPHC | NUHM | | - | 24,000.00 | 2,40,000.00 |
| 130.03 | INDUCTION TRAINING FOR ASHA | NUHM | | - | - | 2,79,800.00 |
| 130.06 | DRUG KIT FOR NEW ASHA | NUHM | | - | - | 34,500.00 |
| 130.08 | UHIR AND VOUCHER | NUHM | | - | - | 55,575.00 |
| 131.01 | PRINTING OF MAS REGISTER | NUHM | | - | - | 34,200.00 |
| 134.01 | Procurement for RBSK Urban MHT (equipments) | RBSK | | - | - | 15,000.00 |
| 143.01 | Incentive to Provider for PPIUCD (8.4.7) (Urban) | FP | | - | - | 12,900.00 |
| 146.02 | Mobility Support for DPMU | NUHM | | - | - | 2,52,512.00 |
| 146.06 | Administrative expenses for DPMU | NUHM | | - | - | 24,748.00 |
| 146.09 | Laptop for CP&CPHC MANAGER & CPHM | NUHM | | - | - | 1,79,997.00 |
| 150.07 | IEC & Printing for AAM - SHC | CP | | - | - | 1,24,500.00 |
| 150.17 | Independent monitoring cost for AAM - SHC | CP | | - | - | 1,80,000.00 |
| 159.14 | Module 6-7 training (ASHA) | CP | | - | - | 2,71,450.00 |

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| 159.20 | New ASHA Drug Kit | CP | | - | - | 45,000.00 |
| 159.25 | Printing of Induction Training module | CP | | - | - | 6,000.00 |
| 159.26 | Printing of Module for 6-7 training | CP | | - | - | 17,400.00 |
| 16.03 | PRINTING OF RCH REGISTER | MIS | | - | - | 6,48,750.00 |
| 16.05 | Printing of MCTS(RCH) follow-up formats/ services due list/ work plan (12.2.4.3) | MIS | | - | - | 62,028.00 |
| 168.01 | Rent for Sub Centre | CP | | - | - | 2,01,000.00 |
| 175.01 | BMW - All Units | IMEP | | - | - | 1,33,745.00 |
| 175.07 | Quality Assurance Implementation (For Traversing gaps) | QA | | - | 50,000.00 | 5,02,000.00 |
| 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 | 2,84,804.00 |
| 176.01 | Kayakalp Training | QA | | - | - | 66,000.00 |
| 176.02 | Assessments (KAYAKALP) (13.2.1) | QA | | - | - | 6,02,932.00 |
| 18.01 | PROCURMRNT OF CTG MUCHINE & HAND HELD FOETAL DOPPLER | MH | | - | - | 1,16,000.00 |
| 180.06 | AEFI Kits @ Rs. 200/- per kit | RI | | - | - | 9,800.00 |
| 180.07 | Anaphylaxis Kit @ Rs. 200/- 1 kit for each ANM | RI | | - | - | 53,400.00 |
| 180.08 | Procurment of Drug under NUHM | NUHM | | - | - | 1,62,710.00 |
| 181.03 | Free Pathological Services (Pruchase of reagents and consumables.) | Procurement | | - | 3,00,000.00 | 13,95,712.00 |
| 185.C.P352 | Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05 | MIS | | - | - | 70,305.00 |
| 185.C.S0063 | SECURITY GUARD UNDER LAQSHYA (8.1.1.6) | QA | | - | - | 15,48,514.00 |
| 19.04 | Creating awareness in declining sex ratio-Girl Child Day at Block, District, Division level (11.1.6.2) | FP | | - | - | 25,000.00 |
| 194.29 | Office oprational Cost - District Maternal Health Consultant | MH | | - | - | 10,000.00 |
| 194.30 | Oprational Cost for DEIC Manager | RBSK | | - | - | 18,000.00 |
| 194.34 | DPMU Oprational Cost | HR | | - | - | 5,98,500.00 |
| 194.35 | HEALTH ACTION PLAN - DISTRICT & STATE | PD | | - | - | 15,500.00 |
| 194.38 | SUPERVISION & MONITORING (16.1.2.2.13) | CD-RNTCP/NTEP | | - | - | 1,89,328.00 |
| 194.40 | VEHICL HIRING (16.1.3.1.14) | CD-RNTCP/NTEP | | - | - | 1,17,162.00 |
| 194.41 | OFFICE OPRATION (MISC.) (6.1.4.1.10) | CD-RNTCP/NTEP | | - | - | 37,354.00 |
| 194.42 | VEHICLE OPRATION (MAINTENTANCE) (16.1.5.2.4) | CD-RNTCP/NTEP | | - | - | 3,00,000.00 |
| 194.45 | Medical College Any Meeting | CD-RNTCP/NTEP | | - | - | 28,000.00 |
| 194.47 | Field Visit (Supportive supervision at District / Division | ME | | - | - | 2,74,110.00 |

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| | level) (16.1.3.3.3.S01) | | | | | |
| 194.54 | Concurrent Audit & Other related Expenditure | FD | | - | - | 43,800.00 |
| 195.07 | HMIS(IEC & Printing) - printing of HIMS FORMAT | MIS | | - | - | 1,53,888.00 |
| 195.21 | Asha Incentive for creating ABHA IDs | MIS | | - | - | 9,88,840.00 |
| 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 |
| 200.4 | OFFICE & ADMIN EXPENDITURE | CD -PCSB | | - | - | 24,000.00 |
| 23.03 | HBVC DIST. TOT & BLOCK TRAINING | CH | | - | - | 2,29,200.00 |
| 23.05 | HBNC ASHA REPORTING FORMAT PRINTING | CH | | - | - | 2,23,495.00 |
| 23.06 | Printing of HBVC Formats | CH | | - | - | 2,26,899.00 |
| 23.07 | Printing of HBVC Module & Job Aid | CH | | - | - | 17,200.00 |
| 24.33 | OBSERVATION OF NEWBORN CARE WEEK | CH | | - | - | 15,000.00 |
| 25.02 | One Day Block Training on CDR | CH | | - | - | 23,000.00 |
| 25.03 | PRINTING OF REPORTING FORMAT FOR CDR | CH | | - | - | 52,200.00 |
| 25.04 | CHILD DEATH REVIEW - Asha Incentive | CH | | - | - | 600.00 |
| 25.05 | CHILD DEATH REVIEW - ANM Honorarium | CH | | - | - | 1,200.00 |
| 25.06 | CHILD DEATH REVIEW - Honorarium for Verbal Autopsy Team | CH | | - | - | 3,000.00 |
| 26.01 | UNDER SAANS BLOCK & DIST LEVEL CAMPAIGN AND PLANNING REVIEW MEETING | CH | | - | - | 1,15,000.00 |
| 26.02 | DIST LEVEL TRAINING UNDER SAANS | CH | | - | - | 2,60,000.00 |
| 3.05 | Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses | MH | | - | 92,800.00 | 7,63,080.00 |
| 32.05 | Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2) | RI | | - | - | 6,96,000.00 |
| 32.07 | Mobility support for mobile health team (Mobile Immunization Van) | RI | | - | - | 11,88,000.00 |
| 32.08 | Alternative vaccine delivery in hard to reach areas * 14.2.4.1 | RI | | - | - | 3,54,200.00 |
| 32.09 | Alternative Vaccine Delivery in other areas * 14.2.5 | RI | | - | - | 3,97,860.00 |
| 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 | | - | - | 76,260.00 |
| 32.11 | Cold chain maintenance | RI | | - | - | 20,000.00 |
| 32.16 | Funds for POL for generators & operational expenses at district level vaccine storage points and other cold chain points @ Rs. | RI | | - | - | 5,479.00 |

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| | 120000/- (16.1.5.3.16.S22.04) | | | | | |
| 32.21 | 2 days Cold chain handlers training at District level | RI | | - | - | 18,848.00 |
| 32.23 | 1 day data handler training at district level | RI | | - | - | 7,000.00 |
| 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) full, complete immunized & DPT booster at the age of 5-6 years (3.1.1.1.3.S01) | RI | | - | 2,45,023.00 | 6,07,600.00 |
| 32.28 | Mobilization of children through ASHA or other mobilizers @ Rs. 150/- per session (3.1.1.1.3.S02.A) | RI | | - | 150.00 | 3,24,650.00 |
| 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 | | - | - | 3,98,000.00 |
| 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 |
| 32.34 | 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 | | - | - | 26,000.00 |
| 32.36 | Mobility Support for supervision for district level officers. (16.1.3.3.7) | RI | | - | - | 58,000.00 |
| 32.38 | IEC Activities for Immunization (11.1.5.2) - RI/VHND BANNER, VAS BANNER, WALL PAINTING | RI | | - | - | 2,08,440.00 |
| 32.40 | Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary | RI | | - | - | 4,90,494.00 |
| 32.42 | Model immunization center for DH/DWH/DCH | RI | | - | - | 1,36,700.00 |
| 32.44 | Model immunization center for 1 UPHCs in 72 Districts | RI | | - | - | 94,400.00 |
| 33.01 | Pulse polio Campaign (Others including operating costs(OOC)) | RI | | - | - | 31,36,367.00 |
| 33.04 | POLIO VACCINATOR TRAINING | RI | | - | - | 48,880.00 |
| 35.09 | Printing of IEC material- AFHC register, format cards for AFHCs. | RKSK | | - | - | 12,800.00 |
| 35.10 | Printing of IEC material- Pamphlets, handout. etc on RKSK themes for adolescent. | RKSK | | - | - | 42,000.00 |
| 36.04 | Printing of WIFS individual compliance cards | RKSK | | - | - | 97,300.00 |
| 39.06 | State/District/Block level for SHWP MIS Orientation | RKSK | | - | - | 38,120.00 |
| 39.07 | Awards & Recognition to good performing HWAs | RKSK | | - | - | 1,00,000.00 |
| 4.03 | Drugs of C- Section district | MH | | - | - | 2,88,000.00 |
| 40.02 | Other Adolescent Health | RKSK | | - | - | 1,09,700.00 |

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| | Components - Kishor Swasthya Manch at Inter colleges | | | | | |
| 42.07 | Sterilization - Female Public (Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1 | FP | | - | 2,800.00 | 10,00,000.00 |
| 42.10 | Female Sterilization PPS - Private Sector Client Payment by Dist and (PSP Cell SIFPSA) | FP | | - | - | 7,63,000.00 |
| 46.03 | MPV(Mission Parivar Vikas) - SHAGUN KIT | FP | | - | - | 26,53,420.00 |
| 46.05 | SARTHI-Awareness on Wheels | FP | | - | - | 7,68,000.00 |
| 47.01 | Family Planning Indemnity Scheme FPIS (DBT) * 1.2.2.3 | FP | | - | - | 60,000.00 |
| 50.09 | Printing of Family Planning Registers and formats | FP | | - | - | 8,71,681.00 |
| 52.03 | Printing of Junior WIFS individual compliance cards | RKSK | | - | - | 68,250.00 |
| 52.07 | Anaemia Mukh Bharat - ONE DAY BLOCK LEVEL ORIENTATION | CH | | - | - | 6,600.00 |
| 55.02 | Other Nutrition Components | RI | | - | - | 50,000.00 |
| 56.02 | 3 DAYS IYCF TRAINING UNDER MAA PROGRAM | CH | | - | - | 4,39,000.00 |
| 56.03 | FORMAT PRINTING OF MAA | CH | | - | - | 20,100.00 |
| 56.04 | BREAST FEEDING WEEK ACTIVITY | CH | | - | - | 17,995.00 |
| 6.01 | DIST LEVEL QTR MEETING | MH | | - | - | 12,000.00 |
| 6.03 | " I PLEDGE FOR 9 " AWARD FOR DIST LEVEL | MH | | - | - | 37,802.00 |
| 63.01 | Implementation of IDSP (TRAINING OF MEDICAL OFFICER (IHIP & OUTBREAK)(9.3.2.1.1) | CD-IDSP | | - | - | 16,330.00 |
| 63.07 | Mobility for District vehicle hiring & TA/DA & for Divisional Districts- vehicle hiring, TA/DA & MICS. EXP. (16.1.3.3.8) | CD-IDSP | | - | - | 1,70,000.00 |
| 64.02 | Monitoring Evaluation & Supervision & Epidemic preparedness (only mobility expenses) A | CD-NVBDCP | | - | - | 1,80,000.00 |
| 69.02 | ASHA INCENTIVE FOR LCDC ACTIVITY | CD-NLEP | | - | - | 7,53,900.00 |
| 69.04 | SUPERVISION & MONITORING FOR LCDC ACTIVITY | CD-NLEP | | - | - | 1,91,200.00 |
| 69.05 | ASHA INCENTIVE FOR DETECTION OF LEPROCY @250 | CD-NLEP | | - | - | 1,250.00 |
| 69.06 | ASHA INCENTIVE FOR PB | CD-NLEP | | - | - | 800.00 |
| 69.07 | ASHA INCENTIVE FOR MB | CD-NLEP | | - | - | 2,400.00 |
| 69.08 | "Case detection and Management (Equipment (Including Furniture, Excluding Computers)) (6.1.4.3.3)" | CD-NLEP | | - | - | 10,000.00 |
| 69.09 | "Case detection and Management (Diagnostics (Consumables, PPP, Sample Transport)) (6.2.3.2.1)" | CD-NLEP | | - | - | 48,000.00 |
| 7.01 | IEC Printing for Surakshit Matritva Aashwasan (SUMAN) | MH | | - | - | 66,800.00 |
| 70.04 | Aids/Appliance (6.1.4.3.2) | CD-NLEP | | - | - | 24,500.00 |

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| 72.01 | Other NLEP Components(ASHA incentives)(3.1.1.3.3) | CD-NLEP | | - | 40,460.00 | 24,150.00 |
| 72.03 | IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP (11.3.2.1) | CD-NLEP | | - | - | 13,905.00 |
| 72.12 | Office operation & Maintenance - District Cell (16.1.4.2.4) | CD-NLEP | | - | - | 19,000.00 |
| 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 | | - | - | 49,938.00 |
| 73.02 | CME MEDICAL COLLEGE (9.2.3.4.2) | CD-RNTCP/NTEP | | - | - | 95,490.00 |
| 73.05 | Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1) | CD-RNTCP/NTEP | | - | - | 4,46,000.00 |
| 73.06 | LABORATORY MATERIAL (6.2.14.1) | CD-RNTCP/NTEP | | - | - | 12,40,329.00 |
| 73.07 | SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2) | CD-RNTCP/NTEP | | - | - | 1,00,000.00 |
| 73.08 | VEHICLE HIRINNG (NTEP) (14.2.11) | CD-RNTCP/NTEP | | - | - | 1,276.00 |
| 73.11 | DRUGS TRANSPORTATION CHARGES | CD-RNTCP/NTEP | | - | - | 11,044.00 |
| 73.15 | MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (9) | CD-RNTCP/NTEP | | - | - | 44,500.00 |
| 73.16 | DRTB MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (1.3.1.12) (3) | CD-RNTCP/NTEP | | - | - | 79,500.00 |
| 73.17 | (5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB)) | CD-RNTCP/NTEP | | - | - | 11,31,336.00 |
| 73.19 | Community volunteers/supervisors /LT etc undertaking ACF"(3.2.3.1.4.S02) | CD-RNTCP/NTEP | | - | - | 20,000.00 |
| 74.01 | Nikshay Poshan Yojana(DBT) - DSTB | CD-RNTCP/NTEP | | - | - | 50,00,000.00 |
| 74.02 | Nikshay Poshan Yojana(DBT) - DRTB | CD-RNTCP/NTEP | | - | - | 4,96,500.00 |
| 75.01 | PRIVATE PROVIDER INCENTIVE (15.3.3.3) | CD-RNTCP/NTEP | | - | - | 20,00,000.00 |
| 75.02 | INFORMANT INCENTIVE | CD-RNTCP/NTEP | | - | - | 1,00,000.00 |
| 75.03 | PPSA (15.3.3.2) | CD-RNTCP/NTEP | | - | - | 1,87,01,300.00 |
| 76.04 | TPT Incentive for Treatment Supporter | CD-RNTCP/NTEP | | - | - | 24,00,000.00 |
| 77.01 | "Drug Resistant TB(DRTB) (Capacity building incl. training) (9.2.4.1) STEATE / DIST. TRAINING A/C" | CD-RNTCP/NTEP | | - | - | 1,51,188.00 |
| 77.02 | Treatment Supporter Honorarium (Rs 5000) | CD-RNTCP/NTEP | | - | - | 2,50,000.00 |
| 77.06 | PROCUREMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1) | CD-RNTCP/NTEP | | - | - | 7,098.00 |
| 77.07 | "Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)" | CD-RNTCP/NTEP | | - | 1.00 | 49,634.00 |
| 78.01 | ACSM (STATE & DIST.) (11.3.3.1) | CD-RNTCP/NTEP | | - | - | 27,487.00 |
| 78.02 | PRINTING (12.3.3.1) ACSM | CD-RNTCP/NTEP | | - | - | 2,72,875.00 |
| 78.03 | ANY OTHER IEC/BCC - TB | CD-RNTCP/NTEP | | - | - | 1,23,451.00 |

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|-------------|---|------------------|-----|-------|-------------|----------------|
| | HAREGA DESH JITEGA CAMPAIGN | | | | | |
| 84.01 | IEC for NRCP program | CD-NRCP | | - | - | 2,06,347.00 |
| 84.02 | Printing of formats unedr NRCP program | CD-NRCP | | - | - | 17,924.00 |
| 84.03 | Implementation of NRCP(Capacity building incl. training) | CD-NRCP | | - | - | 36,599.00 |
| 84.04 | MONITERING AND SURVELLANCE | CD-NRCP | | - | - | 40,000.00 |
| 85.01 | Training of Medicial officer | CD-PPCL | | - | - | 18,300.00 |
| 85.03 | "Implementation of PPCL (IEC & Printing)" | CD-PPCL | | - | - | 1,73,095.00 |
| 87.01 | Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case | NCD-NPCB | | - | - | 2,11,660.00 |
| 88.01 | Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case | NCD-NPCB | | - | - | 1,51,36,000.00 |
| 9.03 | DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28) | MH | | - | - | 18,000.00 |
| 9.05 | PRINTING OF FORMATS | MH | | - | - | 3,600.00 |
| 93.01 | Screening and Free spectacles to school children @ Rs 350/- per case. | NCD-NPCB | | - | - | 8,91,450.00 |
| 94.01 | Screening and free spectacles for near work to Old Person @ Rs. 350/- per case | NCD-NPCB | | - | - | 4,45,725.00 |
| 97.02 | Implementation of District Mental Health Plan - Others including operating costs | NCD-NMHP | | - | 50,000.00 | 4,00,000.00 |
| 97.04 | Miscellaneous/Travel/Contingency under NMHP | NCD-NMHP | | - | - | 4,41,200.00 |
| 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 |
| FR.3.1.1 | Diagnostic Infrastructure-SHCs Recurring | XV-FIN | | - | - | 2,37,68,600.00 |
| FR.3.3 | Diagnostic Infrastructure-PHCs recurring | XV-FIN | | - | - | 1,62,90,000.00 |
| FU.1.1.1 | Urban PHCs supported for recurring expenditure for Diagnostic Services | NUHM | | - | - | 30,25,000.00 |
| FU.1.1.2 | Urban HWCs supported for recurring expenditure for Diagnostic Services | NUHM | | - | - | 30,35,760.00 |
| 1.05 | Mother Child Friendly VHND | RI | | 470 | 6,800.00 | 31,96,000.00 |
| 10.02 | Reimbursement of travel expenses for accompanying a women to facility for Surgical Abortion * 3.1.1.1.4.S09.C | FP | | 90 | - | 13,500.00 |
| 10.03 | Reimbursement of travel expenses for accompanying a women to facility for medical abortion * 3.1.1.1.4.S09.B | FP | | 45 | - | 10,125.00 |
| 10.10 | Comprehensive Abortion Care (Equipment (Including Furniture, Excluding Computers)) * 6.1.1.1.1 | FP | | - | - | 90,000.00 |

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|-------------|---|------------------|-----|-------|-------------|--------------|
| 10.11 | Printing of CAC (7 Formats) and MMA Cards | FP | | - | - | 20,000.00 |
| 10.12 | Wall Writing on CAC program | FP | | - | - | 9,400.00 |
| 10.13 | Printing of CAC posters | FP | | - | - | 58,000.00 |
| 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 |
| 104.11 | 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 |
| 107.03 | Drug & Supply at DH | NCD-NPCDCS | | - | 2,40,000.00 | 2,40,000.00 |
| 107.04 | NCD Clinics at DH - Planning & M&E | NCD-NPCDCS | | - | 1,00,000.00 | 1,00,000.00 |
| 108.05 | Drug & Consumable at CHC/DH | NCD-NPCDCS | | - | - | 7,20,000.00 |
| 108.06 | NCD Clinics at CHC/SDH - Planning & M&E | NCD-NPCDCS | | - | - | 12,00,000.00 |
| 110.03 | Procurement for Consumable for PBS | NCD-NPCDCS | | - | - | 39,76,000.00 |
| 110.04 | Drugs & Supplies at DH Level | NCD-NPCDCS | | - | - | 5,00,000.00 |
| 110.13 | IEC at District Level | NCD-NPCDCS | | - | - | 3,00,000.00 |
| 110.15 | Patients referral cards at PHC level | NCD-NPCDCS | | - | - | 87,500.00 |
| 110.16 | Patients referral cards at subcentre level | NCD-NPCDCS | | - | - | 7,10,000.00 |
| 110.18 | Mobility, Misc. Exp., TA, DA, Contingency etc. - District NCD Cell | NCD-NPCDCS | | - | - | 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 |

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|-------------|--|------------------|-----|-------|-------------|--------------|
| 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 | | - | - | 3,79,516.00 |
| 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 |
| 115.02 | Implementation at DH(Capacity building incl. training) | NCD-NOHP | | - | - | 1,00,000.00 |
| 115.05 | IEC at District & State level | NCD-NOHP | | - | - | 5,00,000.00 |
| 118.03 | Oral Health Awareness Camp at Block Level | NCD-NOHP | | - | - | 18,00,000.00 |
| 119.01 | Implementation of NPPC - Drugs and supplies | NCD-NPPC | | - | 1,00,000.00 | 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 | 2,01,000.00 |
| 120.01 | Implementation of NPPCF(Diagnostics (Consumables, PPP, Sample | NCD-NPPCF | | - | - | 50,000.00 |
| 120.02 | Implementation of NPPCF(Drugs and supplies) | NCD-NPPCF | | - | - | 1,20,000.00 |
| 120.03 | Implementation of NPPCF(IEC & Printing) | NCD-NPPCF | | - | - | 2,30,000.00 |
| 120.04 | Implementation of NPPCF(Planning & M&E) | NCD-NPPCF | | - | - | 40,000.00 |
| 121.01 | Screening of Deafness-Capacity building incl. training | NCD-NPPCD | | - | - | 2,00,000.00 |
| 122.01 | Management of Deafness - IEC & Printing | NCD-NPPCD | | 1 | - | 2,00,000.00 |
| 127.01 | ASHA incentive for U-AAM (U.3.1.1.2) | NUHM | | - | 1,000.00 | 26,04,000.00 |
| 127.02 | INCENTIVE TO ASHA FOR C BAC FORM | NUHM | | - | - | 16,05,800.00 |
| 127.04 | IT SUPPORT FOR UPHC - AAM | NUHM | | - | 1.00 | 1,00,000.00 |
| 127.05 | MOBILE RECHARGE ASHA | NUHM | | - | 200.00 | 5,20,800.00 |
| 127.08 | IEC AND WELLNESS ACTIVITY FOR AAM - UPHC | NUHM | | - | 24,000.00 | 2,40,000.00 |
| 127.09 | PRINTING OF CBAC FORMS (Urban) | NUHM | | - | - | 6,32,700.00 |
| 127.14 | Printing of Family Folder | NUHM | | - | - | 1,84,000.00 |
| 130.01 | Routine & Recurring Incentive to ASHA | NUHM | | - | 2,000.00 | 52,08,000.00 |
| 130.02 | Health Promotion Day Incentive to ASHA | NUHM | | - | 200.00 | 5,20,800.00 |
| 130.04 | MODULE VI & VII TRAINING FOR ASHA | NUHM | | - | - | 3,62,000.00 |
| 130.05 | Award for ASHA for Every Cluster | NUHM | | - | 2,000.00 | 8,000.00 |
| 130.07 | ASHA UNIFORM | NUHM | | - | 1,000.00 | 2,17,000.00 |

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| 130.08 | UHIR AND VOUCHER | NUHM | | - | - | 70,525.00 |
| 130.12 | MAS Orientation | NUHM | | - | - | 1,29,900.00 |
| 131.01 | PRINTING OF MAS REGISTER | NUHM | | - | - | 43,400.00 |
| 134.02 | RSBK Urban Vehicle Visibility protocol | RBSK | | 1 | - | 4,000.00 |
| 134.03 | RBSK urban MHT - Mobility support | RBSK | | 1 | - | 3,96,000.00 |
| 134.04 | Mobility Support to ANM | NUHM | | - | 500.00 | 3,30,000.00 |
| 134.05 | UHNDs | NUHM | | - | 1,000.00 | 6,60,000.00 |
| 134.06 | Special Out reach (U.2.3.2) | NUHM | | - | 6,500.00 | 2,60,000.00 |
| 137.03 | Rent of UPHC | NUHM | | - | 25,000.00 | 27,00,000.00 |
| 14.01 | PRINTING OF LABOUR ROOM CASE SHEET | MH | | - | - | 2,80,000.00 |
| 142.C.P014 | Urban Health Coordinator * U.16.4.2.1.S01 | NUHM | | - | - | 6,40,798.00 |
| 142.C.P015 | Data Cum Accounts Assistant * U.16.4.2.1.S02 | NUHM | | - | - | 4,27,203.00 |
| 142.C.S001 | ANMs/LHVs UPHC * U.8.1.1.1 | NUHM | | - | - | 90,40,509.00 |
| 142.C.S006 | staff nurse UPHC * U.8.1.2.1 | NUHM | | - | - | 54,79,967.00 |
| 142.C.S016 | Lab Technicians UPHC * U.8.1.3.1 | NUHM | | - | - | 22,11,136.00 |
| 142.C.S026 | Pharmacists UPHC * U.8.1.4.1 | NUHM | | - | - | 27,57,283.00 |
| 142.C.S090 | MO at UPHC Full-time * U.8.1.8.1.1 | NUHM | | - | - | 96,29,249.00 |
| 142.C.S106 | Other Support staff * U.8.1.10.1 | NUHM | | - | - | 46,66,392.00 |
| 142.C.S124 | Medical Officer at U-HWC | NUHM | | - | - | 1,12,67,217.00 |
| 142.C.S125 | Staff Nurse at U-HWC | NUHM | | - | - | 15,49,800.00 |
| 142.C.S126 | ANM/MPW(F) at U-HWC | NUHM | | - | - | 12,45,825.00 |
| 142.C.S127 | Support Staff at U-HWC | NUHM | | - | - | 46,62,996.00 |
| 142.C.S133 | Support Staff at Polyclinic | NUHM | | - | - | 1,99,560.00 |
| 143.01 | Incentive to Provider for PPIUCD (8.4.7) (Urban) | FP | | 2449 | - | 3,67,350.00 |
| 143.02 | Incentive to Provider for PAIUCD (8.4.8) (urban) | FP | | 77 | - | 11,550.00 |
| 143.03 | Incentive to RMNCHA Councillors @ Rs.50/case (URBAN) | FP | | 212 | - | 10,600.00 |
| 143.04 | Incentives to Specialist at Polyclinic | NUHM | | - | - | 15,00,000.00 |
| 143.05 | PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO | NUHM | | - | - | 24,00,000.00 |
| 143.06 | Performance Based Incentive to Mos at U-HWCs | NUHM | | - | 1.00 | 28,80,000.00 |
| 144.01 | TEAM BASE INSENTIVE FOR UPHC - AAM | NUHM | | - | - | 18,00,000.00 |
| 144.02 | Team Based Incentives for Urban-AAM | NUHM | | - | - | 9,36,000.00 |
| 146.02 | Mobility Support for DPMU | NUHM | | - | - | 3,96,000.00 |
| 146.03 | Mobility Support for CP&CPHC MANAGER | NUHM | | - | - | 60,000.00 |
| 146.04 | MOBILITY SUPPORT FOR CPHM | NUHM | | - | - | 60,000.00 |
| 146.06 | Administrative expenses for DPMU | NUHM | | - | - | 3,00,000.00 |
| 146.07 | Administrative expenses for CP&CPHC MANAGER | NUHM | | - | - | 36,000.00 |

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| 146.08 | Administrative expenses for CPHM | NUHM | | - | - | 36,000.00 |
| 149.01 | UNTIED FUND (JAS) TO UPHC INCLUDING OPERATIONAL COST | NUHM | | - | 2,50,000.00 | 25,00,000.00 |
| 149.03 | UNTIED FUND TO MAS | NUHM | | - | 5,000.00 | 10,85,000.00 |
| 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 | | - | 10.00 | 61,44,000.00 |
| 150.02 | ASHA Incentive for delivery of expanded package for AAM-PHC (for filling of CBAC & NCD follow up) | CP | | - | - | 12,96,000.00 |
| 150.05 | Capacity building & Multiskilling for AAM - SHC | CP | | - | - | 19,20,000.00 |
| 150.06 | Capacity building & Multiskilling for AAM - PHC | CP | | - | - | 7,42,500.00 |
| 150.07 | IEC & Printing for AAM - SHC | CP | | - | - | 13,47,840.00 |
| 150.08 | IEC & Printing for AAM - PHC | CP | | - | - | 3,81,510.00 |
| 150.12 | IT- Recurring for AAM - SHC | CP | | - | - | 6,40,000.00 |
| 150.13 | IT- Recurring for AAM - PHC | CP | | - | - | 1,35,000.00 |
| 150.15 | Communication cost for ASHAs | CP | | - | - | 50,67,000.00 |
| 150.16 | TA/DA for CHOs | CP | | - | - | 5,13,600.00 |
| 150.17 | Independent monitoring cost for AAM - SHC | CP | | - | - | 4,98,400.00 |
| 151.02 | Wellness activities at AAM - SHC | CP | | - | 1.00 | 9,60,000.00 |
| 151.03 | Wellness activities at AAM - PHC | CP | | - | - | 2,02,500.00 |
| 152.01 | Teleconsultation facilities at AAMs - Rural | CP | | - | - | 38,04,000.00 |
| 154.01 | FOR BLOOD DONATION PROMOTION AND BLOOD DISORDER AWARENESS | BLOOD CELL | | - | - | 20,000.00 |
| 154.07 | Cost of blood bags & Kits & consumable & reagent | BLOOD CELL | | - | - | 1,35,222.00 |
| 155.01 | Support for Blood Transfusion(Others including operating costs(OOC)) - FREE BLOOD COMPENSATION | BLOOD CELL | | - | - | 12,60,000.00 |
| 156.01 | Capacity building incl. training - BLOOD BANK/BSUs/FDA & PARTNER AGENCIES | BLOOD CELL | | - | - | 15,000.00 |
| 156.02 | BLOOD STORAGE CENTER RECURRING EXPENDITURE | BLOOD CELL | | - | - | 2,50,000.00 |
| 158.02 | VOLUNTARY BLOOD DONATION CAMP | BLOOD CELL | | - | - | 20,000.00 |
| 158.04 | REFRESHMENT FOR BLOOD DONORS | BLOOD CELL | | - | - | 26,250.00 |
| 158.05 | VBD Promotional Activity | BLOOD CELL | | - | - | 25,000.00 |
| 158.06 | INTERNET CONNECTIVITY OF BLOOD BANK | BLOOD CELL | | - | - | 12,000.00 |
| 158.10 | SCREENING OF HEMOGLOBINOPATHY & HPLC | BLOOD CELL | | - | - | 75,926.00 |
| 159.01 | AAA Platform | CP | | - | 900.00 | 25,04,700.00 |
| 159.02 | Awards to ASHA's/Link workers | CP | | - | 7,83,200.00 | 5,74,700.00 |
| 159.03 | ASHA Social Security Scheme | CP | | - | - | 6,98,244.00 |

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| 159.04 | Asha Incentive for Routine Activity | CP | | - | - | 3,28,84,800.00 |
| 159.05 | ASHA Uniform | CP | | - | - | 14,35,650.00 |
| 159.07 | Incentive to ASHA Facilitator | CP | | - | - | 13,35,180.00 |
| 159.08 | Incentive to ASHA for Health Promotion Day | CP | | - | - | 32,88,480.00 |
| 159.10 | Supervision Cost to ASHA Facilitator | CP | | - | - | 56,54,880.00 |
| 159.11 | ASHA Induction training | CP | | - | - | 2,56,000.00 |
| 159.12 | Cluster Meeting | CP | | - | - | 18,22,570.00 |
| 159.14 | Module 6-7 training (ASHA) | CP | | - | - | 83,700.00 |
| 159.20 | New ASHA Drug Kit | CP | | - | - | 45,000.00 |
| 159.23 | Printing of ASHA Diary | CP | | - | - | 2,95,575.00 |
| 159.24 | Printing of ASHA Format | CP | | - | - | 89,800.00 |
| 159.25 | Printing of Induction Training module | CP | | - | - | 6,000.00 |
| 159.26 | Printing of Module for 6-7 training | CP | | - | - | 6,000.00 |
| 159.29 | BCPM Mobility & Communication Cost | CP | | - | - | 6,12,000.00 |
| 159.32 | District AMG | CP | | - | - | 10,000.00 |
| 162.01 | Printing of RKS Registers | CP | | - | - | 3,750.00 |
| 168.01 | Rent for Sub Centre | CP | | - | - | 47,52,000.00 |
| 17.02 | SBA Training of Ayush-MO, SN, ANM & LHV | Training | | - | 1,82,800.00 | 14,62,400.00 |
| 17.08 | Incentivization and legal Indemnity for LSAS CEmONC | MH | | - | - | 13,44,000.00 |
| 17.12 | Setting up of Skill lab | Nursing | | 1 | - | 10,000.00 |
| 175.01 | BMW - All Units | IMEP | | - | 98,280.00 | 41,93,908.00 |
| 175.02 | Manual Cleaning & Laundry | IMEP | | - | 1.00 | 1,03,68,000.00 |
| 175.03 | Mech. Cleaning & Gardening | IMEP | | - | - | 66,16,586.00 |
| 175.04 | Cleainleness of Sub Center | IMEP | | 279 | - | 33,48,000.00 |
| 175.05 | Mech./ Manual Laundry | IMEP | | - | 3,54,000.00 | 14,74,423.00 |
| 175.06 | POL for Generator | IMEP | | - | 4,20,000.00 | 37,80,000.00 |
| 175.07 | Quality Assurance Implementation (For Traversing gaps) | QA | | - | 50,000.00 | 1,90,000.00 |
| 175.08 | Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2) | QA | | - | - | 7,81,000.00 |
| 175.09 | Quality Assurance Certifications, Re-certification (National & State Certification) under NOAS | QA | | - | - | 14,14,000.00 |
| 175.13 | Operational cost - State/Division /District Quality Assurance Units & District Hospital Quality Manager & Helpdesk program (16.1.4.2.1) | QA | | - | 39,000.00 | 2,64,000.00 |
| 176.01 | Kayakalp Training | QA | | 2 | 33,000.00 | 66,000.00 |
| 176.02 | Assessments (KAYAKALP) (13.2.1) | QA | | - | - | 9,83,000.00 |
| 180.03 | Drug Ware house OPEX - oprational cost | FP | | - | - | 5,30,148.00 |
| 180.04 | Drug Ware house OPEX - oprational cost | Procurement | | - | - | 6,39,000.00 |
| 180.06 | AEFI Kits @ Rs. 200/- per kit | RI | | 49 | 200.00 | 9,800.00 |

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| Manual Code | Description | Program Sub Div. | UoM | Units | * Unit Cost | Amount |
|-------------|--|------------------|-----|-------|-------------|--------------|
| 180.07 | Anaphylaxis Kit @ Rs. 200/- 1 kit for each ANM | RI | | 267 | 200.00 | 53,400.00 |
| 181.03 | Free Pathological Services (Purchase of reagents and consumables.) | Procurement | | - | - | 47,10,749.00 |
| 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 | | - | - | 2,38,898.00 |
| 185.C.P008 | District PNDT Co-Ordinator * 16.2.1.S08 | FP | | - | - | 3,88,370.00 |
| 185.C.P255 | District Programme Manager * 16.4.2.1.1.S01 | HR | | 1 | - | 8,47,764.00 |
| 185.C.P256 | District Community Process Manager * 16.4.2.1.1.S02 | HR | | 1 | - | 6,89,988.00 |
| 185.C.P258 | District Accounts Manager * 16.4.2.1.1.S04 | HR | | 1 | - | 6,89,988.00 |
| 185.C.P259 | District Data Cum Account Assistant * 16.4.2.1.1.S05 | HR | | 1 | - | 4,70,988.00 |
| 185.C.P260 | DEIC manager * 16.4.2.1.1.S06 | RBSK | | 1 | - | 7,04,856.00 |
| 185.C.P263 | Support Staff * 16.4.2.1.1.S09 | HR | | 1 | - | 2,61,780.00 |
| 185.C.P267 | District Consultant(MH) * 16.4.2.1.2.S02 | MH | | - | - | 7,38,072.00 |
| 185.C.P269 | District Hospital Quality Manager * 16.4.2.1.2.S04 | QA | | - | - | 14,24,004.00 |
| 185.C.P275 | Accountant District Hospital * 16.4.2.1.7.S01 | FD | | - | - | 7,74,961.00 |
| 185.C.P276 | Programme cum Admin. Asst. * 16.4.2.1.8.S01 | QA | | - | - | 2,79,717.00 |
| 185.C.P290 | District Epidemiologist-CD-IDSP * 16.4.2.2.2.S01 | CD-IDSP | | - | - | 10,67,992.00 |
| 185.C.P296 | Sr PMDT-TB HIV Coordinators * 16.4.2.2.4.S01 | CD-RNTCP/NTEP | | - | - | 5,67,640.00 |
| 185.C.P297 | PPM Coordinator-RNTCP * 16.4.2.2.4.S02 | CD-RNTCP/NTEP | | - | - | 5,69,910.00 |
| 185.C.P298 | District Programme Coordinator-RNTCP * 16.4.2.2.4.S03 | CD-RNTCP/NTEP | | - | - | 6,47,610.00 |
| 185.C.P299 | District Data Manager-CD-IDSP * 16.4.2.2.5.S01 | CD-IDSP | | - | - | 4,55,390.00 |
| 185.C.P301 | Senior Treatment Supervisor(STS) * | CD-RNTCP/NTEP | | - | - | 84,41,420.00 |
| 185.C.P303 | Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03 | CD-RNTCP/NTEP | | - | - | 34,00,310.00 |
| 185.C.P304 | Accountant- Full time * 16.4.2.2.7.S01 | CD-RNTCP/NTEP | | - | - | 4,66,280.00 |
| 185.C.P323 | District Consultant-NPPCF * 16.4.2.3.2.S03 | NCD-NPPCF | | - | - | 8,35,805.00 |
| 185.C.P345 | Block Programme Manager * 16.4.3.1.1.S01 | HR | | 10 | - | 49,14,600.00 |
| 185.C.P346 | Block Account Manager * 16.4.3.1.1.S02 | HR | | 10 | - | 36,03,096.00 |
| 185.C.P347 | Block Community Process Manager * 16.4.3.1.1.S03 | CP | | - | 3,37,846.00 | 28,53,864.00 |
| 185.C.P350 | Data Entry Operator-HR * 16.4.3.1.9.S03 | HR | | 2 | - | 6,61,320.00 |
| 185.C.P351 | Data Entry Operator-MCTS OPR 820 MIS * 16.4.3.1.9.S04 | MIS | | - | - | 31,34,400.00 |
| 185.C.P352 | Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05 | MIS | | - | - | 1,78,165.00 |
| 185.C.P354 | Data Entry Operator-RI * 16.4.3.1.9.S07 | RI | | - | - | 2,82,048.00 |

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|-------------|--|------------------|-----|-------|-------------|----------------|
| 185.C.P355 | Data Entry Operator-RNTCP * 16.4.3.1.9.S08 | CD-RNTCP/NTEP | | - | - | 2,35,726.00 |
| 185.C.P356 | Data Entry Operator-NCD-NTCP * 16.4.3.1.9.S09 | NCD-NTCP | | - | - | 2,22,246.00 |
| 185.C.P358 | Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11 | CD-IDSP | | - | - | 2,92,548.00 |
| 185.C.P360 | Data Entry Operator- NBCP- District * 16.4.3.1.9.S13 | NCD-NPCB | | - | - | 2,46,261.00 |
| 185.C.S001 | ANMs - MH*8.1.1.1 | MH | | - | - | 3,17,00,928.00 |
| 185.C.S0015 | Staff Nurses-MH * 8.1.1.2.S05 | MH | | - | - | 1,58,52,576.00 |
| 185.C.S0017 | Staff Nurses-NCD-NPPC * 8.1.1.2.S07 | NCD-NPPC | | 3 | - | 7,93,800.00 |
| 185.C.S0019 | Staff Nurses-NCD-NPHCE * 8.1.1.2.S09 | NCD-NPHCE | | - | - | 11,07,086.00 |
| 185.C.S0021 | Staff Nurse HWC - CP * 8.1.1.2.S11 | CP | | - | - | 55,29,036.00 |
| 185.C.S0046 | Laboratory Technicians -HR * 8.1.1.5.S02 | HR | | 6 | - | 18,96,336.00 |
| 185.C.S0048 | Laboratory Technicians -RNTCP * 8.1.1.5.S04 | CD-RNTCP/NTEP | | - | - | 53,27,140.00 |
| 185.C.S0050 | Laboratory Technicians -HWC * 8.1.1.5.S08 | CP | | - | - | 36,17,508.00 |
| 185.C.S0061 | OT Technician * 8.1.1.6.S05 | MH | | - | - | 22,14,144.00 |
| 185.C.S0063 | SECURITY GUARD UNDER LAQSHYA (8.1.1.6) | QA | | - | - | 2,23,77,600.00 |
| 185.C.S0078 | Radiographer/ X-ray technician * 8.1.1.9 | HR | | 3 | - | 9,48,168.00 |
| 185.C.S0099 | Para Medical Worker CD-NLEP * 8.1.1.12.S02 | CD-NLEP | | - | - | 4,14,507.00 |
| 185.C.S0112 | "Obstetricians and Gynaecologists -DH Strengthening Obstetricians and Gynaecologists -DH Strengthening * 8.1.2.1.S03" | HS | | - | - | 15,21,450.00 |
| 185.C.S0113 | Obstetricians and Gynaecologists -MH * 8.1.2.1.S04 | MH | | - | - | 39,55,776.00 |
| 185.C.S0206 | Orthopaedics- DH Strengthening * 8.1.3.3.S01 | HS | | - | - | 19,10,438.00 |
| 185.C.S0212 | ENT-DH Strengthening * 8.1.3.4.S01 | HS | | - | - | 17,50,329.00 |
| 185.C.S0253 | Dental Surgeons- DH &CHC * 8.1.4.1.S01 | HR | | 4 | - | - |
| 185.C.S0254 | Dental Surgeons- NCD-NOHP * 8.1.4.1.S02 | NCD-NOHP | | - | - | 6,30,000.00 |
| 185.C.S0281 | Medical Officers -DH Strengthening * 8.1.5.S02 | HS | | - | - | 57,94,740.00 |
| 185.C.S0282 | Medical Officers -MH * 8.1.5.S03 | MH | | - | - | 22,49,112.00 |
| 185.C.S0296 | AYUSH MOs * 8.1.6.1 | AYUSH | | 22 | - | 1,37,36,646.00 |
| 185.C.S0297 | Pharmacist - AYUSH * 8.1.6.2 | AYUSH | | 4 | - | 10,30,284.00 |
| 185.C.S0310 | MOs- AYUSH * 8.1.7.1.1 | RBSK | | 39 | - | 1,87,69,824.00 |
| 185.C.S0316 | MOs-Dental MO/ BDS * 8.1.7.1.2.S02 | RBSK | | 3 | - | 26,02,080.00 |
| 185.C.S0320 | Staff Nurse * 8.1.7.1.3 | RBSK | | 14 | - | 57,24,432.00 |
| 185.C.S0325 | ANM * 8.1.7.1.4 | RBSK | | 3 | - | 7,20,423.00 |
| 185.C.S0330 | Para Medical Worker * 8.1.7.1.5.S01 | RBSK | | 18 | - | 52,99,344.00 |
| 185.C.S0405 | Medical Officers * 8.1.8.1 | CH | | 1 | - | 12,60,000.00 |
| 185.C.S0410 | Staff Nurse * 8.1.8.2 | CH | | 4 | - | 14,92,609.00 |

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|-------------|--|------------------|-----|-------|-------------|--------------|
| 185.C.S0415 | Cook cum caretaker * 8.1.8.3 | CH | | 2 | - | 4,36,140.00 |
| 185.C.S0425 | Feeding demonstrator for NRC * 8.1.8.5 | CH | | 2 | - | 3,70,075.00 |
| 185.C.S0430 | Paediatrician SNCU-CH * 8.1.9.1.S01 | CH | | 2 | - | 29,00,000.00 |
| 185.C.S0440 | Staff Nurse -SNCU/KMC * 8.1.9.3.S01 | CH | | 12 | - | 43,72,208.00 |
| 185.C.S0441 | Staff Nurse -NBSU * 8.1.9.3.S02 | CH | | 33 | - | 58,37,573.00 |
| 185.C.S0461 | Others- SNCU Staff (Ward Aaya/ Cleaner/ Security Guard) * 8.1.9.6.S02 | CH | | 9 | - | 21,11,721.00 |
| 185.C.S0462 | Others- SNCU Staff DEO * 8.1.9.6.S03 | CH | | 1 | - | 1,82,078.00 |
| 185.C.S0480 | Staff Nurses - DH Strengthening * 8.1.10.3.S01 | HS | | - | - | 19,84,500.00 |
| 185.C.S0521 | Counsellor -RKSK * 8.1.13.1.S02 | RKSK | | 2 | - | 6,40,236.00 |
| 185.C.S0522 | Counsellor -RMNCHA-FW * 8.1.13.1.S03 | FP | | 2 | - | 5,08,501.00 |
| 185.C.S0535 | Psychologist Clinical -NCD-NMHP * 8.1.13.2.S03 | NCD-NMHP | | - | - | 11,64,643.00 |
| 185.C.S0571 | Social Worker-NCD-NMHP * 8.1.13.8.S02 | NCD-NMHP | | - | - | 11,21,917.00 |
| 185.C.S0580 | TBHV-CD-RNTCP * 8.1.13.10 | CD-RNTCP/NTEP | | - | - | 27,60,380.00 |
| 185.C.S0620 | Audiometrics Asstt.NCD-NPPCD * 8.1.13.18 | NCD-NPPCD | | - | - | 3,25,421.00 |
| 185.C.S0625 | Instructor for Hearing Impaired Children-NCD-NPPCD * 8.1.13.19 | NCD-NPPCD | | - | - | 3,25,421.00 |
| 185.C.S0648 | Lab Technician* 8.1.13.22.S04 | HS | | - | - | 3,17,731.00 |
| 185.C.S0649 | Optometrist * 8.1.13.22.S05 | HS | | - | - | 3,17,731.00 |
| 185.C.S0650 | OT Technician * 8.1.13.22.S06 | HS | | - | - | 6,35,462.00 |
| 185.C.S0651 | Rogi Sahayata Kendra Manager * 8.1.13.22.S07 | QA | | - | - | 7,87,251.00 |
| 185.C.S0653 | Staff Nurse * 8.1.13.22.S09 | HS | | - | - | 62,29,716.00 |
| 185.C.S0654 | X-Ray Technician * 8.1.13.22.S10 | HS | | - | - | 6,35,462.00 |
| 185.C.S0656 | Physiotherapist * 8.1.13.22.S12 | HS | | - | - | 3,80,935.00 |
| 185.C.S0657 | Rogi Sahayata Kendra Operator * 8.1.13.22.S13 | QA | | - | - | 5,59,867.00 |
| 185.C.S0658 | Ward Aaya/Boy * 8.1.13.22.S14 | HS | | - | - | 27,21,558.00 |
| 185.C.S0676 | MO (Blood Bank) * 8.1.14.1.S01 | BLOOD CELL | | 1 | - | 10,13,116.00 |
| 185.C.S0695 | Lab Technician (BB) * 8.1.14.4.S02 | BLOOD CELL | | 1 | - | 3,44,461.00 |
| 185.C.S0701 | Others- Lab Technicians * 8.1.14.5.S02 | BLOOD CELL | | 1 | - | 3,44,461.00 |
| 185.C.S0702 | Others-Lab Attendant * 8.1.14.5.S03 | BLOOD CELL | | 1 | - | 2,54,812.00 |
| 185.C.S0704 | Others-Lab Attendant - BSU * 8.1.14.5.S05 | BLOOD CELL | | 2 | - | 5,20,661.00 |
| 185.C.S0795 | Cold Chain Handlers * 8.1.16.2.S01 | RI | | - | - | 2,80,398.00 |
| 185.C.S0815 | Data Entry Operator BB * 8.1.16.6.S01 | BLOOD CELL | | 1 | - | 2,36,100.00 |
| 185.C.S0826 | Sweeper- NCD- Blood bank * 8.1.16.7.S02 | BLOOD CELL | | 1 | - | 2,17,104.00 |
| 185.C.S0827 | Sweeper-NCD-Blood Storage Unit * 8.1.16.7.S03 | BLOOD CELL | | 2 | - | 4,34,208.00 |
| 185.C.S0828 | Ward Assistant/Orderlies-NCD- | NCD-NMHP | | - | - | 1,56,423.00 |

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|-------------|--|------------------|-----|-------|-------------|----------------|
| | NMHP * 8.1.16.7.S04 | | | | | |
| 185.C.S0829 | Cleaner -NRC * 8.1.16.7.S05 | CH | | 1 | - | 2,19,619.00 |
| 185.C.S0953 | PHN (9.1.4.2)(ANMTC) | Nursing | | 1 | - | 10,65,015.00 |
| 185.C.S1085 | Computer Operator/Store Keeper Drug warehouses * 14.1.1.1.S02 | FP | | 1 | - | 3,43,716.00 |
| 185.C.S1086 | Support Staff Drug warehouses * 14.1.1.1.S03 | FP | | 3 | - | 6,45,840.00 |
| 185.C.S1087 | Support Staff Part time Drug warehouses * 14.1.1.1.S04 | FP | | 1 | - | 92,280.00 |
| 185.C.S1181 | MEDICAL OFFICER (SNCU/NBSU) | CH | | 3 | - | 37,80,000.00 |
| 186.04 | Incentive to Provider for PPIUCD (8.4.7) (Rural) | FP | | 9795 | - | 14,69,250.00 |
| 186.05 | Incentive to Provider for PAIUCD (8.4.8) (Rural) | FP | | 19 | - | 2,850.00 |
| 186.06 | Incentive to RMNCHA Councillors (Rural) | FP | | 491 | - | 24,550.00 |
| 186.07 | Incentive under NVHCP for MO, Pharmacist & LT | CD-NVHCP | | - | - | 71,100.00 |
| 186.08 | Cold Chain Handler Incentive - RI | RI | | - | 2,400.00 | 4,32,000.00 |
| 187.01 | Remuneration for CHOs at AAM- SC | CP | | - | - | 4,42,31,328.00 |
| 188.01 | PBI for CHO's at AAM | CP | | - | 1.00 | 1,28,40,000.00 |
| 188.02 | TBI for AAM -SC | CP | | - | 1.00 | 1,07,00,000.00 |
| 188.03 | TBI For AAM- PHC | CP | | - | - | 54,00,000.00 |
| 189.01 | Costs for HR Recruitment and Outsourcing * 16.1.5.3.16.S12 | HR | | - | - | 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 | | - | - | 1,25,000.00 |
| 19.12 | Contingency for Division & District PNDT Cell | FP | | - | - | 20,000.00 |
| 19.13 | Mobility cost for District, Division and State level Inspection team (16.2.2.S01) | FP | | - | - | 50,000.00 |
| 191.04 | Setting up/running Library (DNB) | HS | | - | - | 2,70,000.00 |
| 191.11 | JR Stipend (Diploma Course) | HS | | - | - | 12,72,000.00 |
| 191.12 | Teacher's Incentive (Diploma Course) | HS | | - | - | 7,68,000.00 |
| 191.16 | Incentive For Financial & Administraive Activities, (Diploma) | HS | | - | - | 1,20,000.00 |
| 192.01 | Mobility/ POL for Nursing Schools / Collages | Nursing | | 1 | - | 3,00,000.00 |
| 192.02 | Contingency for Nursing Schools / Collages / DG-MH | Nursing | | 1 | - | 60,000.00 |
| 192.07 | BEHAVIORAL TRAINING | Training | | - | - | 1,64,600.00 |
| 192.14 | 12 Days orientation newly recruited ANMs | Training | | - | - | 13,14,800.00 |
| 194.30 | Operational Cost for DEIC Manager | RBSK | | 1 | - | 18,000.00 |
| 194.31 | Phone Internet Charges for DEIC Manager | RBSK | | 1 | - | 3,600.00 |
| 194.34 | DPMU Operational Cost | HR | | 1 | - | 18,90,000.00 |
| 194.35 | HEALTH ACTION PLAN - DISTRICT & STATE | PD | | 32 | - | 16,000.00 |
| 194.37 | BPMU Operational Cost | HR | | 10 | - | 25,32,720.00 |

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|-------------|---|------------------|-----|-------|-------------|--------------|
| 194.38 | SUPERVISION & MONITORING (16.1.2.2.13) | CD-RNTCP/NTEP | | - | 1.00 | 4,45,000.00 |
| 194.39 | VEHICLE OPERATION (POL) (16.1.3.1.13) | CD-RNTCP/NTEP | | - | - | 9,62,550.00 |
| 194.40 | VEHICLE HIRING (16.1.3.1.14) | CD-RNTCP/NTEP | | - | - | 4,50,000.00 |
| 194.41 | OFFICE OPERATION (MISC.) (6.1.4.1.10) | CD-RNTCP/NTEP | | - | - | 4,50,500.00 |
| 194.42 | VEHICLE OPERATION (MAINTENANCE) (16.1.5.2.4) | CD-RNTCP/NTEP | | - | - | 5,52,000.00 |
| 194.45 | Medical College Any Meeting | CD-RNTCP/NTEP | | - | - | 28,000.00 |
| 194.46 | Field Visit (Supportive supervision at State level) (16.1.3.1.1) | ME | | - | - | 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 | | - | 33,000.00 | 39,60,000.00 |
| 194.51 | Dist. & Block Level Mobility Support for Bi-Annual Vitamin A Supplementation Rounds | RI | | - | - | 1,10,000.00 |
| 199.01 | Untied Fund- DH | CP | | - | - | 15,00,000.00 |
| 199.02 | Untied Fund- CHC | CP | | - | - | 30,00,000.00 |
| 199.03 | Untied Fund- PHC | CP | | - | 1,50,000.00 | 23,62,500.00 |
| 199.04 | Untied Fund- SC | CP | | - | - | 56,00,000.00 |
| 199.05 | Untied Fund- VHSNC | CP | | - | - | 50,20,000.00 |
| 199.06 | Untied Fund- AAM SC | CP | | - | - | 38,40,000.00 |
| 2.01 | INCENTIVE TO ASHA FOR HRP IDENTIFICATION | MH | | - | 300.00 | 6,00,000.00 |
| 2.02 | INCENTIVE TO ANM FOR HRP IDENTIFICATION | MH | | - | 200.00 | 4,00,000.00 |
| 2.03 | Printing of MCP card | MH | | - | - | 13,03,322.00 |
| 200.1 | TRAINING AT DIST. LEVEL @36343 PER BATCH FOR 15 BATCHES AT STATE & RS. 18975 PER BATCH FOR 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 |
| 200.5 | For districts- posters & flyers & For state- Newspaper advertisement etc. for public Awareness | CD -PCSB | | - | - | 33,983.00 |
| 21.01 | Mobility Support for RBSK Mobile Health Team * 2.2.3 | RBSK | | 20 | 6,95,976.00 | 79,20,000.00 |
| 21.02 | Rental charges of internet connection for MHT | RBSK | | 20 | 3,600.00 | 72,000.00 |
| 21.03 | Operational cost for MHT | RBSK | | 20 | 2,000.00 | 40,000.00 |
| 21.05 | Printing of RBSK referral card and registers | RBSK | | 21 | - | 10,41,739.00 |
| 21.08 | Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings | RBSK | | 2 | 1,000.00 | 30,000.00 |

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|-------------|--|------------------|-----|--------|-------------|----------------|
| 23.01 | HBNC ASHA incentive * | CH | | 40875 | - | 1,02,18,750.00 |
| | 3.1.1.1.2.S02.A/3.1.1.1.2.S02.B | | | | | |
| 23.02 | HBYC ASHA incentive | CH | | 41735 | - | 1,04,33,750.00 |
| 23.04 | Procurement of HBYC - ECD KITS | CH | | 86 | - | 86,000.00 |
| 23.05 | HBNC ASHA REPORTING FORMAT PRINTING | CH | | 470679 | - | 2,35,340.00 |
| 23.06 | Printing of HBYC Formats | CH | | - | - | 2,26,899.00 |
| 23.09 | HBNC Kit for Urban Asha | NUHM | | - | - | 46,000.00 |
| 23.11 | Replenishment of ASHA HBNC Kit | CP | | - | - | 2,26,500.00 |
| 24.33 | OBSERVATION OF NEWBORN CARE WEEK | CH | | 1 | - | 50,000.00 |
| 24.37 | SNCU data managment - format printing | CH | | 1 | - | 1,00,000.00 |
| 24.39 | NBCU data managment - Printing Of Register & Format etc. | CH | | 5 | - | 50,000.00 |
| 24.40 | SNCU Operational Cost | CH | | 1 | - | 10,00,000.00 |
| 24.41 | NBSU Operational cost | CH | | 5 | - | 3,00,000.00 |
| 24.44 | Facility Based New born Care(Planning & M&E) - SNCU DATA MANAGMENT (INTERNET, PAPER & TONNER etc) | CH | | 1 | - | 60,000.00 |
| 25.03 | PRINTING OF REPORTING FORMAT FOR CDR | CH | | - | - | 52,200.00 |
| 25.04 | CHILD DEATH REVIEW - Asha Incentive | CH | | - | - | 15,950.00 |
| 25.05 | CHILD DEATH REVIEW - ANM Honorarium | CH | | - | - | 31,900.00 |
| 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 |
| 27.02 | 5 DAYS DISTRICT I-MNCI TRAINING | CH | | 2 | - | 5,81,000.00 |
| 28.01 | UNDER JSSR 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 | 3,32,50,000.00 |
| 3.02 | Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2) | MH | | - | 1,000.00 | 30,00,000.00 |
| 3.03 | Home Deliveries * 1.2.1.1 | MH | | - | 500.00 | 3,500.00 |
| 3.04 | Janani Suraksha Yojana (JSY) ASHA incentives (3.1.1.1.S01) | MH | | - | 400.00 | 1,42,80,000.00 |
| 3.05 | Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses | MH | | - | 4.00 | 20,21,340.00 |
| 32.01 | 3 bags (Red, black and yellow @ Rs. 3/bag/session for (6.2.1.6.1) | RI | | 34800 | 3.00 | 3,13,200.00 |
| 32.02 | Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit | RI | | 13 | 500.00 | 6,500.00 |
| 32.03 | Hub cutter @ Rs 1000/ for each cold chain points | RI | | - | 1,000.00 | 16,000.00 |
| 32.05 | Monthly Village Health and Nutrition Days Monitoring | RI | | 7308 | 100.00 | 7,30,800.00 |

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|-------------|--|------------------|-----|-------|-------------|----------------|
| | (2.3.1.1.2) | | | | | |
| 32.06 | Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (2.3.1.9) | RI | | 76 | 2,100.00 | 19,15,200.00 |
| 32.07 | Mobility support for mobile health team (Mobile Immunization Van) | RI | | 3 | 33,000.00 | 11,88,000.00 |
| 32.08 | Alternative vaccine delivery in hard to reach areas * 14.2.4.1 | RI | | 5216 | 200.00 | 10,43,200.00 |
| 32.09 | Alternative Vaccine Delivery in other areas * 14.2.5 | RI | | 27624 | 90.00 | 24,86,160.00 |
| 32.10 | POL FOR VACCINE DELIVERY FROM STATE TO DIST. AND FROM DIST. TO PHC/CHC (PoL Budget for RI vaccine transportation * 14.2.6) | RI | | - | 2,00,000.00 | 2,00,000.00 |
| 32.11 | Cold chain maintenance | RI | | - | - | 35,000.00 |
| 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 | 1,20,000.00 |
| 32.20 | Fire Extinguisher | RI | | - | - | 88,000.00 |
| 32.21 | 2 days Cold chain handlers training at District level | RI | | - | - | 51,000.00 |
| 32.22 | 2 days' health workers training | RI | | - | - | 3,69,600.00 |
| 32.23 | 1 day data handler training at district level | RI | | - | - | 7,000.00 |
| 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 | | 61758 | 225.00 | 1,38,95,550.00 |
| 32.28 | Mobilization of children through ASHA or other mobilizers @ Rs. 150/- per session (3.1.1.1.3.S02.A) | RI | | 24528 | 7,00,000.00 | 36,79,200.00 |
| 32.29 | Incentive to link worker for preparation of DUE List of Children to be Immunized @100 per session (3.1.1.1.3.S01) | RI | | 6180 | 100.00 | 6,18,000.00 |
| 32.30 | Consumables for computer including provision for internet access for strengthening RI @ Rs. 1000/- per month per District (1.3.2.4) | RI | | - | 1,000.00 | 12,000.00 |
| 32.31 | To develop microplan at sub-centre level @ Rs. 100/- per SC (16.1.1.6) | RI | | 279 | 100.00 | 27,900.00 |
| 32.32 | consolidation of microplan - Block & Planning Unit | RI | | 15 | - | 15,000.00 |
| 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 | | 260 | 100.00 | 26,000.00 |
| 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 | RI | | - | - | 3,71,880.00 |

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|-------------|--|------------------|-----|-------|-------------|----------------|
| | (11.1.5.2) - RI/VHND BANNER, VAS BANNER, WALL PAINTING | | | | | |
| 32.40 | Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary | RI | | 85182 | 10.00 | 8,51,820.00 |
| 32.44 | Model immunization center for 1 UPHCs in 72 Districts | RI | | 1 | 94,400.00 | 94,400.00 |
| 35.01 | Operational cost for Adolescent Friendly Health Clinics (AFHCs). | RKSK | | 2 | 1.00 | 24,000.00 |
| 35.06 | Mobility & Communication Support for AH counsellors. | RKSK | | 2 | - | 84,000.00 |
| 35.08 | RKSK State & District level Review meetings for AH | RKSK | | 2 | - | 10,000.00 |
| 36.04 | Printing of WIFS individual compliance cards | RKSK | | 27800 | - | 97,300.00 |
| 39.07 | Awards & Recognition to good performing HWAs | RKSK | | 1 | - | 1,00,000.00 |
| 4.01 | DRUGS FOR NORMAL DELIVERY - District | MH | | - | - | 21,60,000.00 |
| 4.03 | Drugs of C- Section district | MH | | - | - | 3,60,000.00 |
| 4.05 | JSSK DIAGNOSTICS | MH | | - | - | 8,80,000.00 |
| 4.06 | JSSK ULTRASONOGRAPHY | MH | | - | - | 85,00,000.00 |
| 4.07 | AVD FOR SCREENING OF PW HIV & SYPHILIS | MH | | - | 400.00 | 13,90,080.00 |
| 4.08 | District - Diet services for JSSK Beneficiaries (1.1.1.2.S01) | MH | | - | 150.00 | 79,50,000.00 |
| 4.09 | Diet services for JSSK Beneficiaries Snack for PMSMA (1.1.1.2.S02) | MH | | - | 8,000.00 | 24,00,000.00 |
| 40.02 | Other Adolescent Health Components - Kishor Swasthya Manch at Inter colleges | RKSK | | 22 | - | 1,10,000.00 |
| 42.07 | Sterilization - Female Public (Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1 | FP | | - | 2,800.00 | 1,96,44,800.00 |
| 42.08 | Sterilization-Female (Post Partum Sterilization @ Rs.4000/-) | FP | | - | - | 14,56,000.00 |
| 42.09 | Interval Sterilization - Female Private Sector Client Payment * 1.2.2.1.1 (PSP Cell SIFPSA) | FP | | 840 | - | 11,76,000.00 |
| 42.10 | Female Sterilization PPS - Private Sector Client Payment by Dist and (PSP Cell SIFPSA) | FP | | 600 | - | 8,40,000.00 |
| 42.11 | Female Sterilization - PVT Sector COT Services Client Payment/ASHA Payment | FP | | 120 | - | 2,76,000.00 |
| 42.16 | Sterilization - Female (Others including operating costs(OOC)(1.1.3.1.1) | FP | | - | - | 8,54,000.00 |
| 43.01 | Sterilization - Male Public * 1.2.2.1.2 | FP | | - | - | 60,000.00 |
| 43.03 | Sterilization - MALE Pvt. Sector Client payment by DHS | FP | | 30 | - | 60,000.00 |
| 44.01 | PPIUCD Incentives for ASHAs * 3.1.1.1.4.S04 | FP | | - | - | 14,04,450.00 |
| 44.02 | PAIUCD Incentives for ASHAs * 3.1.1.1.4.S05 | FP | | 96 | - | 14,400.00 |
| 44.05 | Compensation for PPIUCD insertion (1.2.2.2.2) | FP | | - | 1,80,000.00 | 36,73,200.00 |
| 44.06 | Compensation for PAIUCD | FP | | - | 300.00 | 28,800.00 |

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|-------------|---|------------------|-----|-------|-------------|--------------|
| | insertion (1.2.2.2.3) | | | | | |
| 45.01 | ANTARA (ASHA incentives) * 3.1.1.1.4.S08 | FP | | 6402 | - | 6,40,200.00 |
| 45.03 | ANTARA (DBT) * 1.2.2.2.4 | FP | | 7789 | 100.00 | 7,78,900.00 |
| 46.01 | SAAS BAHU SAMMELLAN INCENTIVE | FP | | - | - | 1,72,300.00 |
| 46.02 | ASHA INSENTIVE UNER NAI PAHAL KIT (3.1.1.1.4.S02) | FP | | - | - | 5,16,900.00 |
| 46.03 | MPV(Mission Parivar Vikas) - SHAGUN KIT | FP | | - | - | 11,37,180.00 |
| 46.04 | SAAS BAHU SAMMELLAN - OOC | FP | | - | - | 25,84,500.00 |
| 46.05 | SARTHI-Awareness on Wheels | FP | | - | - | 5,12,000.00 |
| 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 | | - | - | 52,500.00 |
| 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 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 | | - | - | 10,000.00 |
| 49.06 | PM ativities 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 | | 2287 | - | 11,43,500.00 |
| 50.02 | MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD | FP | | 2160 | - | 10,80,000.00 |
| 50.03 | ASHA INSENTIVE UNDER ESB SCHEME FOR PROMOTING ADOPTION OF LIMITIN METHOD UPTO TWO CHILDREN (3.1.1.1.4.S07) | FP | | 2541 | - | 25,41,000.00 |
| 50.09 | Printing of Family Planning Registers and formats | FP | | - | - | 8,75,425.00 |
| 50.15 | Handbills | FP | | - | - | 66,000.00 |
| 50.22 | POL for Family Planning / others (Including additional Mobilty Support for Surgeon team (2.2.1) | FP | | 244 | - | 2,44,000.00 |
| 52.03 | Printing of Junior WIFS individual compliance cards | RKSK | | 19500 | - | 68,250.00 |
| 52.06 | Anaemia Mukht Bharat (ASHA incentives) * 3.1.1.1.1.S03 | CH | | 1675 | - | 30,15,000.00 |
| 52.07 | Anaemia Mukht Bharat - ONE DAY BLOCK LEVEL ORIENTATION | CH | | 19 | - | 67,050.00 |

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|-------------|--|------------------|-----|-------|-------------|--------------|
| 53.04 | National Deworming Day - ASHA incentives | RKSK | | 1655 | - | 3,31,000.00 |
| 53.05 | Orientation of National Deworming Day - Planning & M&E | RKSK | | 3450 | - | 6,90,000.00 |
| 53.06 | Printing of IEC materials and reporting formats etc. for National Deworming Day | RKSK | | 1 | - | 2,75,320.00 |
| 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 | | 1 | - | 7,80,000.00 |
| 54.05 | Mini NRC Operational Cost | CH | | 1 | - | 60,000.00 |
| 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 | | 1723 | - | 6,89,200.00 |
| 56.03 | FORMAT PRINTING OF MAA | CH | | 20676 | - | 20,676.00 |
| 56.04 | BREAST FEEDING WEEK ACTIVITY | CH | | 1 | - | 40,000.00 |
| 58.01 | Intensified Diarrhoea Control Fortnight - ASHA incentives | CH | | 2156 | - | 2,15,600.00 |
| 58.02 | ONE DAY ORIENTATION MEETING FOR IDCF | CH | | 1 | - | 1,39,000.00 |
| 58.06 | PRINTING OF IEC MATERIAL AND MONITORING & REPORTING FORMAT FOR IDCF | CH | | - | - | 1,10,250.00 |
| 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 | | - | 1.00 | 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 |
| 62.02 | Implementation of NIDDCP(Diagnostics (Consumables, PPP, Sample | NCD -NIDDCP | | - | - | 6,000.00 |
| 62.03 | Implementation of NIDDCP(ASHA incentives) | NCD -NIDDCP | | - | - | 4,63,717.00 |
| 62.04 | Implementation of NIDDCP(IEC & Printing) (11.1.7.1) | NCD -NIDDCP | | - | - | 25,000.00 |
| 63.01 | Implementation of IDSP (TRAINING OF MEDICAL OFFICER (IHIP & OUTBREAK)(9.3.2.1.1) | CD-IDSP | | - | - | 16,330.00 |
| 63.02 | DATA ENTRY , ANALYSIS OF DATA AND OUTBREAK ACTION (9.2.3.1.5) | CD-IDSP | | - | - | 22,655.00 |

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| 63.05 | (16.1.2.1.16) IDSP Meeting(@1500 per quarter to District & 2500 per quarter to Divisional Districts.& State 2 review meeting at every six | CD-IDSP | | - | - | 4,000.00 |
| 63.07 | Mobility for District vehicle hiring & TA/DA & for Divisional Districts- vehicle hiring, TA/DA & MICS. EXP. (16.1.3.3.8) | CD-IDSP | | - | - | 4,26,000.00 |
| 63.08 | IDSP TOTAL OPERATIONAL EXP(DISTRICT DIVISIONAL & IHIP)(16.1.4.1.5 | CD-IDSP | | - | - | 60,000.00 |
| 63.09 | MINOR REPAIRING/AMC @ 10000 PA FOR 75 DISTRICT(16.1.5.2.1) | CD-IDSP | | - | - | 10,000.00 |
| 64.01 | Malaria(ASHA incentives) | CD-NVBDCP | | - | - | 5,94,000.00 |
| 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 | | - | - | 40,000.00 |
| 64.05 | Training/Capacity Building at State & District level (A) | CD-NVBDCP | | - | 2,12,500.00 | 2,12,500.00 |
| 64.07 | Malaria(IEC & Printing)IEC/BCC for Malaria-11.3.1.1 | CD-NVBDCP | | - | - | 40,000.00 |
| 64.09 | Chloroquine phosphate tablets | CD-NVBDCP | | - | - | 15,000.00 |
| 64.10 | Primaquine tablets 2.5 mg | CD-NVBDCP | | - | - | 7,500.00 |
| 64.11 | Primaquine tablets 7.5 mg | CD-NVBDCP | | - | - | 15,000.00 |
| 66.04 | Training specific for JE Prevention & Management | CD-NVBDCP | | - | - | 55,890.00 |
| 66.07 | AES/JE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas | CD-NVBDCP | | - | - | 3,93,546.00 |
| 67.01 | Dengue & Chikungunya: Case management (1.1.5.1) | CD-NVBDCP | | - | - | 20,000.00 |
| 67.02 | Dengue & Chikungunya(ASHA incentives) | CD-NVBDCP | | - | - | 17,23,000.00 |
| 67.04 | "Dengue & Chikungunya(Drugs and supplies) Dengue NS1 antigen kit" | CD-NVBDCP | | - | - | 22,000.00 |
| 67.07 | Sentinel surveillance Hospital recurrent | CD-NVBDCP | | - | - | 1,00,000.00 |
| 67.08 | Dengue & Chikungunya(IEC & Printing) (11.3.1.2) | CD-NVBDCP | | - | - | 30,000.00 |
| 67.09 | Inter-sectoral convergence (15.3.1.2) | CD-NVBDCP | | - | - | 5,000.00 |
| 67.10 | Monitoring/supervision and Rapid response (Dengue and Chikungunya) (16.1.2.2.6) | CD-NVBDCP | | - | - | 90,000.00 |
| 67.11 | Epidemic preparedness (Dengue & Chikungunya) (16.1.5.3.7) | CD-NVBDCP | | - | - | 20,000.00 |
| 67.13 | Support for implementation of NVBDCP in Urban | CD-NVBDCP | | - | - | 13,48,500.00 |
| 67.15 | Procurement of Cyphenothrin 5% | CD-NVBDCP | | - | - | 50,000.00 |
| 69.01 | CAPACITY BUILDING FOR LCDC ACTIVITY | CD-NLEP | | - | - | 3,76,500.00 |
| 69.02 | ASHA INCENTIVE FOR LCDC ACTIVITY | CD-NLEP | | - | - | 1,22,34,600.00 |
| 69.03 | IEC & PRINTING FOR LCDC ACTIVITY | CD-NLEP | | - | - | 2,81,041.00 |

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| 69.04 | SUPERVISION & MONITORING FOR LCDC ACTIVITY | CD-NLEP | | - | - | 17,25,512.00 |
| 69.05 | ASHA INSENTIVE FOR DETECTION OF LEPROCY @250 | CD-NLEP | | - | - | 5,500.00 |
| 69.06 | ASHA INSENTIVE FOR PB | CD-NLEP | | - | - | 3,200.00 |
| 69.07 | ASHA INCENTIVE FOR MB | CD-NLEP | | - | - | 8,400.00 |
| 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 | | - | - | 1,47,062.00 |
| 70.03 | MCR (6.1.4.3.1) | CD-NLEP | | - | - | 32,000.00 |
| 70.04 | Aids/Appliance (6.1.4.3.2) | CD-NLEP | | - | - | 24,500.00 |
| 72.01 | Other NLEP Components(ASHA incentives)(3.1.1.3.3) | CD-NLEP | | - | - | 24,150.00 |
| 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 |
| 72.05 | Review meetings NLEP (16.1.2.1.20) | CD-NLEP | | - | - | 1,00,000.00 |
| 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 | | - | - | 1,20,000.00 |
| 72.12 | Office operation & Maintenance - District Cell (16.1.4.2.4) | CD-NLEP | | - | - | 35,000.00 |
| 72.13 | District Cell – Consumable (16.1.4.2.5) | CD-NLEP | | - | - | 30,000.00 |
| 73.01 | D S TB - TRAINING (9.2.3.4.1) | CD-RNTCP/NTEP | | - | - | 1,95,250.00 |
| 73.02 | CME MEDICAL COLLEGE (9.2.3.4.2) | CD-RNTCP/NTEP | | - | - | 1,60,000.00 |
| 73.05 | Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1) | CD-RNTCP/NTEP | | - | - | 40,24,000.00 |
| 73.06 | LABORATORY MATERIAL (6.2.14.1) | CD-RNTCP/NTEP | | - | - | 41,87,910.00 |
| 73.07 | SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2) | CD-RNTCP/NTEP | | - | - | 6,48,980.00 |
| 73.08 | VEHICLE HIRINNG (NTEP) (14.2.11) | CD-RNTCP/NTEP | | - | - | 37,500.00 |
| 73.10 | LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS | CD-RNTCP/NTEP | | - | - | 19,980.00 |
| 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 | | - | - | 1,15,000.00 |
| 73.17 | (5.3.14) Civil Works under RNTCP (Drug Sensitive TB | CD-RNTCP/NTEP | | - | - | 2,49,500.00 |

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|-------------|---|------------------|-----|-------|-------------|----------------|
| | (DSTB)) | | | | | |
| 73.19 | Community volunteers/supervisors /LT etc undertaking ACF"(3.2.3.1.4.S02) | CD-RNTCP/NTEP | | - | - | 20,10,000.00 |
| 73.20 | PRINTING RNTCP | CD-RNTCP/NTEP | | - | - | 4,40,010.00 |
| 74.01 | Nikshay Poshan Yojana(DBT) - DSTB | CD-RNTCP/NTEP | | - | - | 9,37,14,000.00 |
| 74.02 | Nikshay Poshan Yojana(DBT) - DRTB | CD-RNTCP/NTEP | | - | - | 57,96,000.00 |
| 74.03 | Asha Incentive for Seeding of bank details of Notified TB Patient on Nikshay Portal | CD-RNTCP/NTEP | | - | - | 1,65,900.00 |
| 75.01 | PRIVATE PROVIDER INCENTIVE (15.3.3.3) | CD-RNTCP/NTEP | | - | - | 1,12,22,000.00 |
| 75.02 | INFORMANT INCENTIVE | CD-RNTCP/NTEP | | - | - | 23,42,500.00 |
| 75.03 | PPSA (15.3.3.2) | CD-RNTCP/NTEP | | - | - | 2,05,71,452.00 |
| 76.04 | TPT Incentive for Treatment Supporter | CD-RNTCP/NTEP | | - | - | 62,80,000.00 |
| 77.01 | "Drug Resistant TB(DRTB) (Capacity building incl. training) (9.2.4.1) STATE / DIST. TRAINING A/C" | CD-RNTCP/NTEP | | - | - | 1,21,450.00 |
| 77.02 | Treatment Supporter Honorarium (Rs 5000) | CD-RNTCP/NTEP | | - | - | 7,30,000.00 |
| 77.04 | PROCUREMENT OF DRUGS (6.2.3.3.2) | CD-RNTCP/NTEP | | - | - | 4,30,750.00 |
| 77.05 | EQUIPMENT MAINTENNACE (6.1.6.3) | CD-RNTCP/NTEP | | - | - | 65,000.00 |
| 77.06 | PROCUREMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1) | CD-RNTCP/NTEP | | - | - | 2,55,000.00 |
| 77.07 | "Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)" | CD-RNTCP/NTEP | | - | 1.00 | 52,000.00 |
| 77.08 | Sample Collection & Transport (Travel Support for DRTB Patients) | CD-RNTCP/NTEP | | - | - | 2,47,680.00 |
| 78.01 | ACSM (STATE & DIST.) (11.3.3.1) | CD-RNTCP/NTEP | | - | - | 1,76,500.00 |
| 78.02 | PRINTING (12.3.3.1) ACSM | CD-RNTCP/NTEP | | - | - | 2,62,845.00 |
| 80.02 | "Prevention (IEC & Printing) (11.3.6)" | CD-NVHCP | | - | - | 21,300.00 |
| 81.03 | Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc (2.3.1.11) | CD-NVHCP | | - | - | 30,000.00 |
| 81.04 | KITS (6.2.3.4.2) | CD-NVHCP | | - | - | 2,00,000.00 |
| 81.05 | Consumables for laboratory under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for | CD-NVHCP | | - | - | 20,000.00 |
| 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 | | - | - | 50,000.00 |
| 83.02 | TC (75)- Meeting Costs/Office | CD-NVHCP | | - | - | 50,000.00 |

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| | expenses/Contingency | | | | | |
| 83.03 | Incentives for Peer Educators under NVHCP (91 peer educator position sanctioned) | CD-NVHCP | | - | - | 1,20,000.00 |
| 83.05 | HBIG | CD-NVHCP | | - | 7,19,000.00 | 3,73,000.00 |
| 83.09 | "Treatment(IEC & Printing) (Printing for formats/registers under NVHCP)" | CD-NVHCP | | - | - | 6,000.00 |
| 84.01 | IEC for NRCP program | CD-NRCP | | - | - | 2,53,758.00 |
| 84.02 | Printing of formats unedr NRCP program | CD-NRCP | | - | - | 17,924.00 |
| 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 | | - | - | 1,73,118.00 |
| 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 | | - | - | 24,78,000.00 |
| 88.01 | Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case | NCD-NPCB | | - | - | 1,51,36,000.00 |
| 89.01 | Diabetic Retinopathy @ Rs. 2000/- | NCD-NPCB | | - | - | 60,000.00 |
| 89.02 | Childhood Blindness @ Rs. 2000/- | NCD-NPCB | | - | - | 52,000.00 |
| 89.03 | Glaucoma @ Rs. 2000/- | NCD-NPCB | | - | - | 66,000.00 |
| 89.04 | Keratoplastiy @ Rs. 7500/- | NCD-NPCB | | - | - | 75,000.00 |
| 89.05 | Vitreoretinal Surgery @ Rs 10000/- | NCD-NPCB | | - | - | 1,00,000.00 |
| 9.01 | INCENTIVE FOR CB MDR (10.1.1) | MH | | - | 600.00 | 34,200.00 |
| 9.02 | INCENTIVE FOR 1ST RESPONDER FOR MATERNAL DEATH | MH | | - | 500.00 | 29,000.00 |
| 9.03 | DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28) | MH | | - | - | 18,000.00 |
| 9.05 | PRINTING OF FORMATS | MH | | - | - | 1,710.00 |
| 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 |

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| 93.01 | Screening and Free spectacles to school children @ Rs 350/- per case. | NCD-NPCB | | - | - | 8,91,450.00 |
| 94.01 | Screening and free spectacles for near work to Old Person @ Rs. 350/- per case | NCD-NPCB | | - | - | 4,45,725.00 |
| 95.02 | for Vision Centre(PHC)(Govt+NGO) @ Rs. | NCD-NPCB | | - | - | 1,00,000.00 |
| 97.02 | Implementation of District Mental Health Plan - Others including operating costs | NCD-NMHP | | - | 50,000.00 | 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 |
| 97.06 | 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 | | - | - | 10,000.00 |
| Total Amount | | | | | | 1,19,38,27,007.00 |

****End Of Report****

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