

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

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

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|-----------------|-----------------------------------------------------------------------------------------------------------------------|------------------|-----|-------|----------------|--------------|
| 5.1.1.2.8       | Infrastructure strengthening of SC to H&WC                                                                            | CP               |     | -     | -              | 36,00,000.00 |
| HSS.1.151.CB.1  | CERTIFICATE COURSE FOR COMMUNITY HEALTH (CHCN) TRAINING                                                               | Nursing          |     | -     | -              | 8,70,126.00  |
| RCH.3.23.EQ     | HBVC - ECD KITS                                                                                                       | CH               |     | -     | -              | 16,21,961.00 |
| FU.1.2.A        | Urban PHCs supported for capital expenditure for procurement of diagnostic equipment based on the gap-analysis        | NUHM             |     | -     | -              | 5,42,760.00  |
| HSS.1.150.IC.1  | Infrastructure strengthening of SUB CENTER to H&WC                                                                    | CP               |     | -     | -              | 22,70,090.00 |
| HSS.4.168.OOC.3 | INFRASTRUCTURE OF NEW RENTED SUB-CENTRE                                                                               | CP               |     | -     | 1,36,00,000.00 | 92,30,000.00 |
| HSS(U).5.142.C. | Pharmacists UPHC * U.8.1.4.1                                                                                          | NUHM             |     | -     | -              | 18,465.00    |
| NCD.2.97.PME.4  | Miscellaneous/Travel/Contingency under NMHP                                                                           | NCD-NMHP         |     | -     | -              | 1,83,909.00  |
| NCD.4.104.IEC.2 | IEC for NTCP                                                                                                          | NCD-NTCP         |     | -     | -              | 4,99,000.00  |
| NCD.4.105.OOC.1 | Tobacco free Educational Institution (TOFEI)                                                                          | NCD-NTCP         |     | -     | -              | 3,00,000.00  |
| NCD.4.106.PME.4 | Misc./Office Expenses                                                                                                 | NCD-NTCP         |     | -     | -              | 3,50,000.00  |
| RCH.3.23.IEC.1  | HBNC ASHA REPORTING FORMAT PRINTING                                                                                   | CH               |     | -     | -              | 78.00        |
| ABHIM.2.1       | Recurring Cost for no. of urban HWCs being established other govt. or rented premises                                 | PM-ABHIM         |     | -     | -              | 26,83,321.00 |
| ABHIM.3.2       | BLOCK PUBLIC HEALTH UNITS - RECURRING EXPENDITURE                                                                     | PM-ABHIM         |     | 2     | -              | 6,04,800.00  |
| 1.03            | One days CIVHSND module training at Block level (ANM)                                                                 | RI               |     | -     | -              | 370.00       |
| 1.04            | One days CIVHSND module training at Block level (ASHA & ASHA Sangini)                                                 | RI               |     | -     | 93,300.00      | 3,14,353.00  |
| 10.11           | Printing of CAC (7 Formats) and MMA Cards                                                                             | FP               |     | -     | -              | 39,900.00    |
| 100.01          | Geriatric Care at CHC/SDH(Equipment (Including Furniture, Excluding                                                   | NCD-NPHCE        |     | -     | -              | 13,440.00    |
| 102.01          | Public Awareness IEC                                                                                                  | NCD-NPHCE        |     | -     | -              | 1,39,489.00  |
| 104.01          | Orientation of Stakeholder organizations                                                                              | NCD-NTCP         |     | -     | -              | 20,000.00    |
| 104.02          | Training of Health Professionals                                                                                      | NCD-NTCP         |     | -     | -              | 20,000.00    |
| 104.03          | Orientation of Law Enforcers                                                                                          | NCD-NTCP         |     | -     | -              | 30,000.00    |
| 104.04          | Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders | NCD-NTCP         |     | -     | -              | 15,000.00    |
| 104.05          | Other Trainings/Orientations - sessions incorporated in other's training                                              | NCD-NTCP         |     | -     | -              | 1,69,800.00  |
| 104.12          | IEC for NTCP                                                                                                          | NCD-NTCP         |     | -     | -              | 2,99,800.00  |
| 105.01          | Tobacco free Educational Institution (TOFEI)                                                                          | NCD-NTCP         |     | -     | -              | 2,65,195.00  |
| 106.03          | Coverage of Public School                                                                                             | NCD-NTCP         |     | -     | -              | 99,798.00    |
| 106.04          | Coverage of Pvt. School                                                                                               | NCD-NTCP         |     | -     | -              | 1,99,597.00  |
| 106.05          | Coverage of Public School in other's school programme                                                                 | NCD-NTCP         |     | -     | -              | 99,798.00    |

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| 106.06      | Coverage of Pvt. School in other's school programme                                                                                                              | NCD-NTCP         |     | -     | -           | 99,798.00    |
| 106.07      | Sensitization campaign for Inter college/college students                                                                                                        | NCD-NTCP         |     | -     | -           | 1,99,597.00  |
| 106.12      | Misc./Office Expenses                                                                                                                                            | NCD-NTCP         |     | -     | -           | 4,98,600.00  |
| 107.01      | COPD Equipment - Spirometer                                                                                                                                      | NCD-NPCDCS       |     | -     | 40,000.00   | 40,000.00    |
| 107.02      | COPD Equipment for District Hospitals - BP Appreaters                                                                                                            | NCD-NPCDCS       |     | -     | 3,000.00    | 3,000.00     |
| 107.03      | Drug & Supply at DH                                                                                                                                              | NCD-NPCDCS       |     | -     | 2,40,000.00 | 70,000.00    |
| 108.01      | COPD Equipment - Peak Flow Meter Pen                                                                                                                             | NCD-NPCDCS       |     | -     | -           | 50,000.00    |
| 108.02      | BP Appreaters - for NCD Clinic                                                                                                                                   | NCD-NPCDCS       |     | -     | 2,798.00    | 30,000.00    |
| 108.03      | Establishment cost new 137 CHC                                                                                                                                   | NCD-NPCDCS       |     | -     | -           | 8,00,000.00  |
| 108.04      | Procurment of ECG Muchine                                                                                                                                        | NCD-NPCDCS       |     | -     | -           | 6,00,000.00  |
| 108.05      | Drug & Consumable at CHC/DH                                                                                                                                      | NCD-NPCDCS       |     | -     | -           | 5,59,826.00  |
| 110.01      | Procurement for Lab Equipment for PBS                                                                                                                            | NCD-NPCDCS       |     | -     | -           | 36,60,000.00 |
| 110.03      | Procurement for Consumable for PBS                                                                                                                               | NCD-NPCDCS       |     | -     | -           | 47,04,000.00 |
| 110.13      | IEC at District Level                                                                                                                                            | NCD-NPCDCS       |     | -     | -           | 2,01,892.00  |
| 110.14      | IEC/BCC for Universal NCD Screening (Printing of CBAC Form & Family folder)                                                                                      | NCD-NPCDCS       |     | -     | -           | 18,36,000.00 |
| 110.15      | Patients referral cards at PHC level                                                                                                                             | NCD-NPCDCS       |     | -     | -           | 85,000.00    |
| 110.16      | Patients referral cards at subcentre level                                                                                                                       | NCD-NPCDCS       |     | -     | -           | 8,40,000.00  |
| 110.18      | Mobility, Misc. Exp., TA, DA, Contingency etc. - District NCD Cell                                                                                               | NCD-NPCDCS       |     | -     | -           | 14,450.00    |
| 114.04      | Implementation of NPCCHH (IEC & Printing)IEC on climate Sensitive diseases at block, District, Air pollution, heat and other relevant climate sensitive diseases | NCD-NPCCHH       |     | -     | -           | 2,00,000.00  |
| 114.07      | Cooling Rooms for Heat Stroke Management at District                                                                                                             | NCD-NPCCHH       |     | -     | -           | 2,00,000.00  |
| 115.01      | Implementation at DH(Diagnostics (Consumables, PPP, Sample Transport))                                                                                           | NCD-NOHP         |     | -     | -           | 4,95,900.00  |
| 115.05      | IEC at District & State level                                                                                                                                    | NCD-NOHP         |     | -     | -           | 4,13,800.00  |
| 121.01      | Screening of Deafness-Capacity building incl. training                                                                                                           | NCD-NPPCD        |     | -     | -           | 2,00,000.00  |
| 122.01      | Management of Deafness - IEC & Printing                                                                                                                          | NCD-NPPCD        |     | -     | -           | 1,69,885.00  |
| 127.05      | MOBILE RECHARGE ASHA                                                                                                                                             | NUHM             |     | -     | 200.00      | 1,44,000.00  |
| 14.01       | PRINTING OF LABOUR ROOM CASE SHEET                                                                                                                               | MH               |     | -     | -           | 3,97,365.00  |
| 142.C.S001  | ANMs/LHVs UPHC * U.8.1.1.1                                                                                                                                       | NUHM             |     | -     | -           | 74,612.00    |
| 142.C.S006  | staff nurse UPHC * U.8.1.2.1                                                                                                                                     | NUHM             |     | -     | -           | 49,234.00    |
| 142.C.S106  | Other Support staff * U.8.1.10.1                                                                                                                                 | NUHM             |     | -     | -           | 16,336.00    |
| 150.09      | Infrastructure Strengthening of AAM - PHC                                                                                                                        | CP               |     | -     | -           | 24,66,000.00 |
| 150.11      | IT equipment for AAM - PHC                                                                                                                                       | CP               |     | -     | -           | 5,40,000.00  |
| 150.15      | Communication cost for ASHAs                                                                                                                                     | CP               |     | -     | -           | 23,51,111.00 |
| 150.19      | Infrastructure strengthening of SUB CENTER to H&WC                                                                                                               | CP               |     | -     | -           | 24,93,910.00 |

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| 159.02      | Awards to ASHA's/Link workers                                                                                                           | CP               |     | -     | 7,83,200.00  | 5,32,481.00  |
| 159.11      | ASHA Induction training                                                                                                                 | CP               |     | -     | -            | 1,85,775.00  |
| 159.23      | Printing of ASHA Diary                                                                                                                  | CP               |     | -     | -            | 4,52,303.00  |
| 159.24      | Printing of ASHA Format                                                                                                                 | CP               |     | -     | -            | 1,37,453.00  |
| 159.25      | Printing of Induction Training module                                                                                                   | CP               |     | -     | -            | 21,000.00    |
| 16.05       | Printing of MCTS(RCH) follow-up formats/ services due list/ work plan (12.2.4.3)                                                        | MIS              |     | -     | -            | 93,420.00    |
| 168.01      | Rent for Sub Centre                                                                                                                     | CP               |     | -     | -            | 1,59,000.00  |
| 175.01      | BMW - All Units                                                                                                                         | IMEP             |     | -     | -            | 28,83,558.00 |
| 175.10      | Incentivisation on attainment of NQAS certification (13.1.3)                                                                            | QA               |     | -     | 1,26,000.00  | 3,78,000.00  |
| 175.12      | State Quality Assurance Units /Div,QAU and DQAU, Monitoring & Supervision) (16.1.2.2.3)                                                 | QA               |     | -     | -            | 90,000.00    |
| 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 | 16,920.00    |
| 176.02      | Assessments (KAYAKALP) (13.2.1)                                                                                                         | QA               |     | -     | -            | 1,38,000.00  |
| 18.01       | PROCURMRNT OF CTG MUCHINE & HAND HELD FOETAL DOPPLER                                                                                    | MH               |     | -     | -            | 1,76,000.00  |
| 185.C.P255  | District Programme Manager * 16.4.2.1.1.S01                                                                                             | HR               |     | -     | -            | 62,412.00    |
| 185.C.P258  | District Accounts Manager * 16.4.2.1.1.S04                                                                                              | HR               |     | -     | -            | 29,796.00    |
| 185.C.P259  | District Data Cum Account Assistant * 16.4.2.1.1.S05                                                                                    | HR               |     | -     | -            | 21,483.00    |
| 185.C.P260  | DEIC manager * 16.4.2.1.1.S06                                                                                                           | RBSK             |     | -     | -            | 31,966.00    |
| 185.C.P267  | District Consultant(MH) * 16.4.2.1.2.S02                                                                                                | MH               |     | -     | -            | 1,05,227.00  |
| 185.C.P270  | District Consultant Quality Assurance * 16.4.2.1.2.S05                                                                                  | QA               |     | -     | -            | 36,972.00    |
| 185.C.P290  | District Epidemiologist-CD-IDSP * 16.4.2.2.2.S01                                                                                        | CD-IDSP          |     | -     | -            | 48,546.00    |
| 185.C.P295  | Programme Assistants/District Technical Assitant-CD-NVBDCP-AES/JE * 16.4.2.2.3.S01                                                      | CD-NVBDCP        |     | -     | -            | 14,563.00    |
| 185.C.P298  | District Programme Coordinator-RNTCP * 16.4.2.2.4.S03                                                                                   | CD-RNTCP/NTEP    |     | -     | -            | 28,027.00    |
| 185.C.P301  | Senior Treatment Supervisor(STS) *                                                                                                      | CD-RNTCP/NTEP    |     | -     | -            | 2,96,772.00  |
| 185.C.P303  | Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03                                                                                         | CD-RNTCP/NTEP    |     | -     | -            | 87,292.00    |
| 185.C.P345  | Block Programme Manager * 16.4.3.1.1.S01                                                                                                | HR               |     | -     | -            | 3,15,921.00  |
| 185.C.P346  | Block Account Manager * 16.4.3.1.1.S02                                                                                                  | HR               |     | -     | -            | 1,56,437.00  |
| 185.C.P347  | Block Community Process Manager * 16.4.3.1.1.S03                                                                                        | CP               |     | -     | 3,37,846.00  | 2,28,585.00  |
| 185.C.P350  | Data Entry Operator-HR * 16.4.3.1.9.S03                                                                                                 | HR               |     | -     | -            | 20,639.00    |
| 185.C.P351  | Data Entry Operator-MCTS OPR 820 MIS * 16.4.3.1.9.S04                                                                                   | MIS              |     | -     | -            | 1,01,083.00  |
| 185.C.P355  | Data Entry Operator-RNTCP * 16.4.3.1.9.S08                                                                                              | CD-RNTCP/NTEP    |     | -     | -            | 17,675.00    |

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| 185.C.P358  | Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11                  | CD-IDSP          |     | -     | -           | 13,414.00    |
| 185.C.P360  | Data Entry Operator- NBCP-District * 16.4.3.1.9.S13            | NCD-NPCB         |     | -     | -           | 7,766.00     |
| 185.C.S001  | ANMs - MH*8.1.1.1                                              | MH               |     | -     | -           | 10,28,808.00 |
| 185.C.S0013 | Staff Nurses-CD-NVBDCP-AES/JE * 8.1.1.2.S03                    | CD-NVBDCP        |     | -     | -           | 1,36,800.00  |
| 185.C.S0015 | Staff Nurses-MH * 8.1.1.2.S05                                  | MH               |     | -     | -           | 10,33,565.00 |
| 185.C.S0020 | Staff Nurses-NCD-NPCDCS * 8.1.1.2.S10                          | NCD-NPCDCS       |     | -     | -           | 37,451.00    |
| 185.C.S0021 | Staff Nurse HWC - CP * 8.1.1.2.S11                             | CP               |     | -     | -           | 1,29,891.00  |
| 185.C.S0048 | Laboratory Technicians -RNTCP * 8.1.1.5.S04                    | CD-RNTCP/NTEP    |     | -     | -           | 1,56,492.00  |
| 185.C.S0049 | Laboratory Technicians -NCD-NPCDCS * 8.1.1.5.S07               | NCD-NPCDCS       |     | -     | -           | 26,651.00    |
| 185.C.S0050 | Laboratory Technicians -HWC * 8.1.1.5.S08                      | CP               |     | -     | -           | 1,25,550.00  |
| 185.C.S0061 | OT Technician * 8.1.1.6.S05                                    | MH               |     | -     | -           | 31,822.00    |
| 185.C.S0086 | Physiotherapist/ Occupational Therapist-CD-NLEP * 8.1.1.10.S02 | CD-NLEP          |     | -     | -           | 26,699.00    |
| 185.C.S0099 | Para Medical Worker CD-NLEP * 8.1.1.12.S02                     | CD-NLEP          |     | -     | -           | 68,352.00    |
| 185.C.S0113 | Obstetricians and Gynaecologists -MH * 8.1.2.1.S04             | MH               |     | -     | -           | 2,62,575.00  |
| 185.C.S0296 | AYUSH MOs * 8.1.6.1                                            | AYUSH            |     | -     | -           | 6,10,875.00  |
| 185.C.S0297 | Pharmacist - AYUSH * 8.1.6.2                                   | AYUSH            |     | -     | -           | 52,659.00    |
| 185.C.S0310 | MOs- AYUSH * 8.1.7.1.1                                         | RBSK             |     | -     | -           | 8,22,692.00  |
| 185.C.S0316 | MOs-Dental MO/ BDS * 8.1.7.1.2.S02                             | RBSK             |     | -     | -           | 1,95,471.00  |
| 185.C.S0320 | Staff Nurse * 8.1.7.1.3                                        | RBSK             |     | -     | -           | 35,245.00    |
| 185.C.S0325 | ANM * 8.1.7.1.4                                                | RBSK             |     | -     | -           | 1,48,462.00  |
| 185.C.S0331 | Pharmacists * 8.1.7.1.5.S02                                    | RBSK             |     | -     | -           | 25,597.00    |
| 185.C.S0415 | Cook cum caretaker * 8.1.8.3                                   | CH               |     | -     | -           | 13,495.00    |
| 185.C.S0521 | Counsellor -RBSK * 8.1.13.1.S02                                | RBSK             |     | -     | -           | 25,692.00    |
| 185.C.S0522 | Counsellor -RMNCHA-FW * 8.1.13.1.S03                           | FP               |     | -     | -           | 3,238.00     |
| 185.C.S0524 | Counsellor -NCD-NPCDCS * 8.1.13.1.S05                          | NCD-NPCDCS       |     | -     | -           | 12,033.00    |
| 185.C.S0580 | TBHV-CD-RNTCP * 8.1.13.10                                      | CD-RNTCP/NTEP    |     | -     | -           | 29,384.00    |
| 185.C.S0657 | Rogi Sahayata Kendra Operator * 8.1.13.22.S13                  | QA               |     | -     | -           | 14,812.00    |
| 185.C.S0695 | Lab Technician (BB) * 8.1.14.4.S02                             | BLOOD CELL       |     | -     | -           | 14,586.00    |
| 185.C.S0700 | Others- Counsellor * 8.1.14.5.S01                              | BLOOD CELL       |     | -     | -           | 20,101.00    |
| 185.C.S0701 | Others- Lab Technicians * 8.1.14.5.S02                         | BLOOD CELL       |     | -     | -           | 83,009.00    |
| 185.C.S0702 | Others-Lab Attendant * 8.1.14.5.S03                            | BLOOD CELL       |     | -     | -           | 12,266.00    |
| 185.C.S0704 | Others-Lab Attendant - BSU * 8.1.14.5.S05                      | BLOOD CELL       |     | -     | -           | 6,047.00     |
| 185.C.S0795 | Cold Chain Handlers * 8.1.16.2.S01                             | RI               |     | -     | -           | 11,077.00    |
| 185.C.S1085 | Computer Operator/Store Keeper Drug warehouses * 14.1.1.1.S02  | FP               |     | -     | -           | 11,189.00    |

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| 185.C.S1110 | District Logistic Manager *<br>14.1.1.3.S03                                                                                                                  | FP               |     | -     | -           | 41,841.00    |
| 187.01      | Remuneration for CHOs at AAM-SC                                                                                                                              | CP               |     | -     | -           | 39,18,788.00 |
| 189.01      | Costs for HR Recruitment and Outsourcing * 16.1.5.3.16.S12                                                                                                   | HR               |     | -     | -           | 99,971.00    |
| 194.28      | DMHC Mentoring & Support Visit                                                                                                                               | MH               |     | -     | -           | 12,980.00    |
| 194.29      | Office oprational Cost - District Maternal Health Consultant                                                                                                 | MH               |     | -     | -           | 5,500.00     |
| 194.30      | Oprational Cost for DEIC Manager                                                                                                                             | RBSK             |     | -     | -           | 17,980.00    |
| 194.31      | Phone Internet Charges for DEIC Manager                                                                                                                      | RBSK             |     | -     | -           | 3,599.00     |
| 194.34      | DPMU Oprational Cost                                                                                                                                         | HR               |     | -     | -           | 3,45,219.00  |
| 194.38      | SUPERVISION & MONITORING (16.1.2.2.13)                                                                                                                       | CD-RNTCP/NTEP    |     | -     | -           | 14,000.00    |
| 194.40      | VEHICL HIRING (16.1.3.1.14)                                                                                                                                  | CD-RNTCP/NTEP    |     | -     | -           | 1,84,625.00  |
| 194.41      | OFFICE OPRATION ( MISC.) (6.1.4.1.10)                                                                                                                        | CD-RNTCP/NTEP    |     | -     | -           | 25,350.00    |
| 194.42      | VEHICLE OPRATION (MAINTENTANCE) (16.1.5.2.4)                                                                                                                 | CD-RNTCP/NTEP    |     | -     | -           | 44,000.00    |
| 194.46      | Field Visit (Supportive supervision at State level) (16.1.3.1.1)                                                                                             | ME               |     | -     | -           | 16,500.00    |
| 194.47      | Field Visit (Supportive supervision at District / Division level) (16.1.3.3.3.S01)                                                                           | ME               |     | -     | -           | 1,11,456.00  |
| 195.02      | District Level Training cum Review meeting (9.2.2.7.2)                                                                                                       | MIS              |     | -     | -           | 8,750.00     |
| 2.03        | Printing of MCP card                                                                                                                                         | MH               |     | -     | -           | 16,76,129.00 |
| 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         |     | -     | -           | 16,560.00    |
| 21.06       | Banner for RBSK related messages                                                                                                                             | RBSK             |     | -     | -           | 7,200.00     |
| 21.07       | RSBK Vehicle Visibility protocol                                                                                                                             | RBSK             |     | -     | -           | 71,946.00    |
| 21.12       | Equipment for Mobile health teams                                                                                                                            | RBSK             |     | -     | -           | 41,400.00    |
| 22.06       | Printing of Birth defects poster for Delivery point                                                                                                          | RBSK             |     | -     | -           | 3,700.00     |
| 23.05       | HBNC ASHA REPORTING FORMAT PRINTING                                                                                                                          | CH               |     | -     | -           | 5,40,148.00  |
| 23.06       | Printing of HBYC Formats                                                                                                                                     | CH               |     | -     | -           | 2,28,366.00  |
| 24.17       | NEW NBSU PROCURMENT OF EQUIPMEYNT                                                                                                                            | CH               |     | -     | -           | 7,40,000.00  |
| 3.05        | Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses                                                                                                          | MH               |     | -     | 92,800.00   | 15,27,977.00 |
| 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               |     | -     | -           | 1,11,703.00  |
| 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               |     | -     | -           | 46,751.00    |
| 32.38       | IEC Activities for Immunization (11.1.5.2) - RI/VHND BANNER,                                                                                                 | RI               |     | -     | -           | 1,83,600.00  |

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|-------------|------------------------------------------------------------------------------------------------------------------------|------------------|-----|-------|-------------|--------------|
|             | VAS BANNER, WALL PAINTING                                                                                              |                  |     |       |             |              |
| 32.40       | Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary       | RI               |     | -     | -           | 5,12,213.00  |
| 33.01       | Pulse polio Campaign (Others including operating costs(OOC))                                                           | RI               |     | -     | -           | 3,20,604.00  |
| 35.08       | RKSK State & District level Review meetings for AH                                                                     | RKSK             |     | -     | -           | 13,920.00    |
| 35.09       | Printing of IEC material- AFHC register, format cards for AFHCs.                                                       | RKSK             |     | -     | -           | 12,000.00    |
| 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             |     | -     | -           | 85,750.00    |
| 38.06       | Celebration of Adolescent Health & Wellnes Days (AHWDs).                                                               | RKSK             |     | -     | -           | 8,59,982.00  |
| 39.06       | State/District/Block level for SHWP MIS Orientation                                                                    | RKSK             |     | -     | -           | 38,000.00    |
| 4.01        | DRUGS FOR NORMAL DELIVERY - District                                                                                   | MH               |     | -     | -           | 29,63,000.00 |
| 4.05        | JSSK DIAGNOSTICS                                                                                                       | MH               |     | -     | -           | 28,89,000.00 |
| 46.03       | MPV(Mission Parivar Vikas) - SHAGUN KIT                                                                                | FP               |     | -     | -           | 22,78,513.00 |
| 46.05       | SARTHI-Awareness on Wheels                                                                                             | FP               |     | -     | -           | 16,000.00    |
| 48.04       | Implementation of FP-LMIS - DISTRICT                                                                                   | FP               |     | -     | -           | 22,493.00    |
| 48.07       | Management Cost of District FPLMIS Manager                                                                             | FP               |     | -     | -           | 14,176.00    |
| 49.01       | IEC & promotional activities for World Population Day celebration (11.1.3.3)                                           | FP               |     | -     | -           | 35,500.00    |
| 49.02       | IEC & promotional activities for Vasectomy fortnight celebration                                                       | FP               |     | -     | -           | 20,000.00    |
| 50.08       | Asha Booklet/ CHO Booklet Training                                                                                     | FP               |     | -     | -           | 3,950.00     |
| 50.09       | Printing of Family Planning Registers and formats                                                                      | FP               |     | -     | -           | 3,29,266.00  |
| 50.22       | POL for Family Planning / others (Including additional Mobilty Support for Surgeon team (2.2.1)                        | FP               |     | -     | -           | 8,000.00     |
| 52.03       | Printing of Junior WIFS individual compliance cards                                                                    | RKSK             |     | -     | -           | 1,30,550.00  |
| 53.06       | Printing of IEC materials and reporting formats etc. for National Deworming Day                                        | RKSK             |     | -     | -           | 1,40,270.00  |
| 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          |     | -     | -           | 29,995.00    |
| 63.08       | IDSP TOTAL OPERATIONAL EXP(DISTRICT DIVISIONAL & IHIP)(16.1.4.1.5                                                      | CD-IDSP          |     | -     | -           | 13,965.00    |
| 64.02       | Monitoring Evaluation &, Supervision & Epidemic preparedness (only mobility expenses) A                                | CD-NVBDCP        |     | -     | -           | 98,985.00    |
| 64.04       | Printing of recording and reporting forms/registers of malaria                                                         | CD-NVBDCP        |     | -     | -           | 50,000.00    |

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|-------------|-------------------------------------------------------------------------------------------------------|------------------|-----|-------|-------------|--------------|
| 65.01       | "Kala-azar (IEC & Printing)"                                                                          | CD-NVBDCP        |     | -     | -           | 10,000.00    |
| 66.04       | Training specific for JE Prevention & Management                                                      | CD-NVBDCP        |     | -     | -           | 63,750.00    |
| 67.08       | Dengue & Chikungunya(IEC & Printing) (11.3.1.2)                                                       | CD-NVBDCP        |     | -     | -           | 30,000.00    |
| 67.10       | Monitoring/supervision and Rapid response (Dengue and Chikungunya) (16.1.2.2.6)                       | CD-NVBDCP        |     | -     | -           | 1,10,000.00  |
| 67.13       | Support for implementation of NVBDCP in Urban                                                         | CD-NVBDCP        |     | -     | -           | 1,11,332.00  |
| 68.01       | Morbidity Management                                                                                  | CD-NVBDCP        |     | -     | -           | 1,40,704.00  |
| 70.03       | MCR (6.1.4.3.1)                                                                                       | CD-NLEP          |     | -     | -           | 15,900.00    |
| 70.04       | Aids/Appliance (6.1.4.3.2)                                                                            | CD-NLEP          |     | -     | -           | 34,960.00    |
| 72.03       | IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP (11.3.2.1)                   | CD-NLEP          |     | -     | -           | 1,412.00     |
| 72.04       | Printing works(12.3.2.1)                                                                              | CD-NLEP          |     | -     | -           | 19,678.00    |
| 72.09       | Mobility Support (District Cell)- NLEP (16.1.3.3.11)                                                  | CD-NLEP          |     | -     | -           | 9,840.00     |
| 72.12       | Office operation & Maintenance - District Cell (16.1.4.2.4)                                           | CD-NLEP          |     | -     | -           | 25,900.00    |
| 73.05       | Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)                                                  | CD-RNTCP/NTEP    |     | -     | -           | 22,97,000.00 |
| 73.07       | SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)                                                    | CD-RNTCP/NTEP    |     | -     | -           | 44,483.00    |
| 73.15       | MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (9)                                                       | CD-RNTCP/NTEP    |     | -     | -           | 10,998.00    |
| 73.17       | (5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))                                           | CD-RNTCP/NTEP    |     | -     | -           | 2,22,210.00  |
| 74.01       | Nikshay Poshan Yojana(DBT) - DSTB                                                                     | CD-RNTCP/NTEP    |     | -     | -           | 29,32,000.00 |
| 75.01       | PRIVATE PROVIDER INCENTIVE (15.3.3.3)                                                                 | CD-RNTCP/NTEP    |     | -     | -           | 1,97,500.00  |
| 75.02       | INFORMANT INCENTIVE                                                                                   | CD-RNTCP/NTEP    |     | -     | -           | 4,77,500.00  |
| 77.05       | EQUIPMENT MAINTENNACE (6.1.6.3)                                                                       | CD-RNTCP/NTEP    |     | -     | -           | 64,340.00    |
| 78.02       | PRINTING (12.3.3.1) ACSM                                                                              | CD-RNTCP/NTEP    |     | -     | -           | 53,850.00    |
| 83.05       | HBIG                                                                                                  | CD-NVHCP         |     | -     | -           | 2,64,600.00  |
| 84.01       | IEC for NRCP program                                                                                  | CD-NRCP          |     | -     | -           | 1,97,492.00  |
| 84.03       | Implementation of NRCP( Capacity building incl. training)                                             | CD-NRCP          |     | -     | -           | 36,600.00    |
| 84.06       | OFFICE & ADMIN EXP                                                                                    | CD-NRCP          |     | -     | -           | 19,850.00    |
| 87.01       | Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case | NCD-NPCB         |     | -     | -           | 12,44,001.00 |
| 88.01       | Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case           | NCD-NPCB         |     | -     | -           | 5,00,000.00  |
| 93.01       | Screening and Free spectacles to school children @ Rs 350/- per case.                                 | NCD-NPCB         |     | -     | -           | 5,80,020.00  |
| 94.01       | Screening and free spectacles for near work to Old Person @ Rs. 350/- per case                        | NCD-NPCB         |     | -     | -           | 1,63,441.00  |
| 97.02       | Implementation of District                                                                            | NCD-NMHP         |     | -     | 50,000.00   | 57,150.00    |

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|-------------|---------------------------------------------------------------------------------------------------------------|------------------|-----|-------|-------------|----------------|
|             | Mental Health Plan - Others including operating costs                                                         |                  |     |       |             |                |
| 97.04       | Miscellaneous/Travel/Contingency under NMHP                                                                   | NCD-NMHP         |     | -     | -           | 3,47,070.00    |
| 97.05       | Translation of IEC material and distribution                                                                  | NCD-NMHP         |     | -     | -           | 1,80,750.00    |
| 97.06       | Awareness generation activities in the community, school, workplaces with community involvement               | NCD-NMHP         |     | -     | -           | 1,79,780.00    |
| FR.3.1.1    | Diagnostic Infrastructure-SHCs Recurring                                                                      | XV-FIN           |     | -     | -           | 3,17,35,200.00 |
| FR.3.3      | Diagnostic Infrastructure-PHCs recurring                                                                      | XV-FIN           |     | -     | -           | 1,68,80,000.00 |
| FU.1.1.1    | Urban PHCs supported for recurring expenditure for Diagnostic Services                                        | NUHM             |     | -     | -           | 6,05,000.00    |
| FU.1.1.2    | Urban HWCs supported for recurring expenditure for Diagnostic Services                                        | NUHM             |     | -     | -           | 10,11,920.00   |
| 1.05        | Mother Child Friendly VHND                                                                                    | RI               |     | 460   | 6,800.00    | 31,28,000.00   |
| 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               |     | 90    | -           | 20,250.00      |
| 10.10       | Comprehensive Abortion Care (Equipment (Including Furniture, Excluding Computers)) * 6.1.1.1.1                | FP               |     | -     | -           | 90,000.00      |
| 10.11       | Printing of CAC (7 Formats) and MMA Cards                                                                     | FP               |     | -     | -           | 38,000.00      |
| 10.12       | Wall Writing on CAC program                                                                                   | FP               |     | -     | -           | 8,800.00       |
| 10.13       | Printing of CAC posters                                                                                       | FP               |     | -     | -           | 72,260.00      |
| 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      |

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|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----|-------|-------------|--------------|
| 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       |     | -     | -           | 6,00,000.00  |
| 108.06      | NCD Clinics at CHC/SDH - Planning & M&E                                                                                                                           | NCD-NPCDCS       |     | -     | -           | 10,00,000.00 |
| 110.03      | Procurement for Consumable for PBS                                                                                                                                | NCD-NPCDCS       |     | -     | -           | 47,04,000.00 |
| 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       |     | -     | -           | 85,000.00    |
| 110.16      | Patients referral cards at subcentre level                                                                                                                        | NCD-NPCDCS       |     | -     | -           | 8,40,000.00  |
| 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       |     | -     | -           | 96,000.00    |
| 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       |     | -     | -           | 3,63,670.00  |
| 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         |     | -     | -           | 15,00,000.00 |
| 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    | 1,65,000.00  |
| 122.01      | Management of Deafness - IEC & Printing                                                                                                                           | NCD-NPPCD        |     | 1     | -           | 2,00,000.00  |

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| 127.01      | ASHA incentive for U-AAM (U.3.1.1.2)                 | NUHM             |     | -     | 1,000.00    | 7,20,000.00  |
| 127.02      | INCENTIVE TO ASHA FOR C BAC FORM                     | NUHM             |     | -     | -           | 4,44,000.00  |
| 127.04      | IT SUPPORT FOR UPHC - AAM                            | NUHM             |     | -     | 1.00        | 20,000.00    |
| 127.05      | MOBILE RECHARGE ASHA                                 | NUHM             |     | -     | 200.00      | 1,44,000.00  |
| 127.08      | IEC AND WELLNESS ACTIVITY FOR AAM - UPHC             | NUHM             |     | -     | 24,000.00   | 48,000.00    |
| 127.09      | PRINTING OF CBAC FORMS (Urban)                       | NUHM             |     | -     | -           | 2,22,000.00  |
| 130.01      | Routine & Recurring Incentive to ASHA                | NUHM             |     | -     | 2,000.00    | 14,40,000.00 |
| 130.02      | Health Promotion Day Incentive to ASHA               | NUHM             |     | -     | 200.00      | 1,44,000.00  |
| 130.05      | Award for ASHA for Every Cluster                     | NUHM             |     | -     | 2,000.00    | 3,000.00     |
| 130.07      | ASHA UNIFORM                                         | NUHM             |     | -     | 1,000.00    | 60,000.00    |
| 130.08      | UHIR AND VOUCHER                                     | NUHM             |     | -     | -           | 19,500.00    |
| 131.01      | PRINTING OF MAS REGISTER                             | NUHM             |     | -     | -           | 12,000.00    |
| 134.04      | Mobility Support to ANM                              | NUHM             |     | -     | 500.00      | 72,000.00    |
| 134.05      | UHNDs                                                | NUHM             |     | -     | 1,000.00    | 1,44,000.00  |
| 134.06      | Special Out reach (U.2.3.2)                          | NUHM             |     | -     | 6,500.00    | 52,000.00    |
| 137.03      | Rent of UPHC                                         | NUHM             |     | -     | 25,000.00   | 6,00,000.00  |
| 14.01       | PRINTING OF LABOUR ROOM CASE SHEET                   | MH               |     | -     | -           | 3,90,000.00  |
| 142.C.S001  | ANMs/LHVs UPHC * U.8.1.1.1                           | NUHM             |     | -     | -           | 17,17,065.00 |
| 142.C.S006  | staff nurse UPHC * U.8.1.2.1                         | NUHM             |     | -     | -           | 8,14,275.00  |
| 142.C.S026  | Pharmacists UPHC * U.8.1.4.1                         | NUHM             |     | -     | -           | 6,29,244.00  |
| 142.C.S090  | MO at UPHC Full-time * U.8.1.8.1.1                   | NUHM             |     | -     | -           | 19,76,800.00 |
| 142.C.S106  | Other Support staff * U.8.1.10.1                     | NUHM             |     | -     | -           | 7,62,180.00  |
| 142.C.S124  | Medical Officer at U-HWC                             | NUHM             |     | -     | -           | 38,12,805.00 |
| 142.C.S125  | Staff Nurse at U-HWC                                 | NUHM             |     | -     | -           | 2,58,300.00  |
| 142.C.S126  | ANM/MPW(F) at U-HWC                                  | NUHM             |     | -     | -           | 1,77,975.00  |
| 142.C.S127  | Support Staff at U-HWC                               | NUHM             |     | -     | -           | 13,13,520.00 |
| 143.01      | Incentive to Provider for PPIUCD (8.4.7) (Urban)     | FP               |     | 2006  | -           | 3,00,900.00  |
| 143.02      | Incentive to Provider for PAIUCD (8.4.8) (urban)     | FP               |     | 26    | -           | 3,900.00     |
| 143.03      | Incentive to RMNCHA Councillors @ Rs.50/case (URBAN) | FP               |     | 36    | -           | 1,800.00     |
| 143.05      | PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO       | NUHM             |     | -     | -           | 4,80,000.00  |
| 143.06      | Performance Based Incentive to Mos at U-HWCs         | NUHM             |     | -     | 1.00        | 9,60,000.00  |
| 144.01      | TEAM BASE INSENTIVE FOR UPHC - AAM                   | NUHM             |     | -     | -           | 3,60,000.00  |
| 144.02      | Team Based Incentives for Urban-AAM                  | NUHM             |     | -     | -           | 3,12,000.00  |
| 146.02      | Mobility Support for DPMU                            | NUHM             |     | -     | -           | 1,20,000.00  |
| 146.06      | Administrative expenses for DPMU                     | NUHM             |     | -     | -           | 2,16,000.00  |
| 149.01      | UNTIED FUND (JAS) TO UPHC INCLUDING OPERATIONAL COST | NUHM             |     | -     | 2,50,000.00 | 5,00,000.00  |

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|-------------|---------------------------------------------------------------------------------------------------|------------------|-----|-------|-------------|----------------|
| 149.03      | UNTIED FUND TO MAS                                                                                | NUHM             |     | -     | 5,000.00    | 3,00,000.00    |
| 15.02       | LaQshya (Surveillance, Research, Review, Evaluation (SRRE))                                       | QA               |     | 2     | 1.00        | 16,000.00      |
| 150.01      | ASHA Incentive for delivery of expanded package for AAM-SHC (for filling of CBAC & NCD follow up) | CP               |     | -     | 10.00       | 1,04,16,000.00 |
| 150.02      | ASHA Incentive for delivery of expanded package for AAM-PHC (for filling of CBAC & NCD follow up) | CP               |     | -     | -           | 15,84,000.00   |
| 150.05      | Capacity building & Multiskilling for AAM - SHC                                                   | CP               |     | -     | -           | 32,55,000.00   |
| 150.06      | Capacity building & Multiskilling for AAM - PHC                                                   | CP               |     | -     | -           | 9,07,500.00    |
| 150.07      | IEC & Printing for AAM - SHC                                                                      | CP               |     | -     | -           | 22,85,010.00   |
| 150.08      | IEC & Printing for AAM - PHC                                                                      | CP               |     | -     | -           | 4,66,290.00    |
| 150.12      | IT- Recurring for AAM - SHC                                                                       | CP               |     | -     | -           | 10,85,000.00   |
| 150.13      | IT- Recurring for AAM - PHC                                                                       | CP               |     | -     | -           | 1,65,000.00    |
| 150.15      | Communication cost for ASHAs                                                                      | CP               |     | -     | -           | 79,02,000.00   |
| 150.16      | TA/DA for CHOs                                                                                    | CP               |     | -     | -           | 9,69,600.00    |
| 150.17      | Independent monitoring cost for AAM - SHC                                                         | CP               |     | -     | -           | 5,69,600.00    |
| 151.02      | Wellness activities at AAM - SHC                                                                  | CP               |     | -     | 1.00        | 16,27,500.00   |
| 151.03      | Wellness activities at AAM - PHC                                                                  | CP               |     | -     | -           | 2,47,500.00    |
| 152.01      | Teleconsultation facilities at AAMs - Rural                                                       | CP               |     | -     | -           | 8,17,800.00    |
| 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       |     | -     | -           | 2,36,648.00    |
| 155.01      | Support for Blood Transfusion(Others including operating costs(OOC)) - FREE BLOOD COMPENSATION    | BLOOD CELL       |     | -     | -           | 22,05,000.00   |
| 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       |     | -     | -           | 2,00,000.00    |
| 158.02      | VOLUNTARY BLOOD DONATION CAMP                                                                     | BLOOD CELL       |     | -     | -           | 35,000.00      |
| 158.04      | REFERSHMENT FOR BLOOD DONORS                                                                      | BLOOD CELL       |     | -     | -           | 45,938.00      |
| 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       |     | -     | -           | 63,271.00      |
| 159.01      | AAA Platform                                                                                      | CP               |     | -     | 900.00      | 27,82,800.00   |
| 159.02      | Awards to ASHA's/Link workers                                                                     | CP               |     | -     | 7,83,200.00 | 7,92,300.00    |
| 159.03      | ASHA Social Security Scheme                                                                       | CP               |     | -     | -           | 10,95,592.00   |
| 159.04      | Asha Incentive for Routine Activity                                                               | CP               |     | -     | -           | 5,17,14,000.00 |
| 159.05      | ASHA Uniform                                                                                      | CP               |     | -     | -           | 22,38,900.00   |
| 159.07      | Incentive to ASHA Facilitator                                                                     | CP               |     | -     | -           | 17,16,660.00   |

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| 159.08      | Incentive to ASHA for Health Promotion Day                                                                                              | CP               |     | -     | -            | 51,71,400.00 |
| 159.09      | Mother Group Meeting                                                                                                                    | CP               |     | -     | -            | 25,85,700.00 |
| 159.10      | Supervision Cost to ASHA Facilitator                                                                                                    | CP               |     | -     | -            | 72,70,560.00 |
| 159.11      | ASHA Induction training                                                                                                                 | CP               |     | -     | -            | 7,68,000.00  |
| 159.12      | Cluster Meeting                                                                                                                         | CP               |     | -     | -            | 28,06,785.00 |
| 159.14      | Module 6-7 training (ASHA)                                                                                                              | CP               |     | -     | -            | 11,71,800.00 |
| 159.20      | New ASHA Drug Kit                                                                                                                       | CP               |     | -     | -            | 1,35,000.00  |
| 159.23      | Printing of ASHA Diary                                                                                                                  | CP               |     | -     | -            | 4,60,950.00  |
| 159.24      | Printing of ASHA Format                                                                                                                 | CP               |     | -     | -            | 1,38,000.00  |
| 159.25      | Printing of Induction Training module                                                                                                   | CP               |     | -     | -            | 18,000.00    |
| 159.26      | Printing of Module for 6-7 training                                                                                                     | CP               |     | -     | -            | 84,000.00    |
| 159.29      | BCPM Mobility & Communication Cost                                                                                                      | CP               |     | -     | -            | 5,50,800.00  |
| 159.32      | District AMG                                                                                                                            | CP               |     | -     | -            | 10,000.00    |
| 162.01      | Printing of RKS Registers                                                                                                               | CP               |     | -     | -            | 3,000.00     |
| 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  | 5,48,400.00  |
| 17.08       | Incentivization and legal Indemnity for LSAS CEmONC                                                                                     | MH               |     | -     | -            | 2,40,000.00  |
| 175.01      | BMW - All Units                                                                                                                         | IMEP             |     | -     | 98,280.00    | 49,72,400.00 |
| 175.02      | Manual Cleaning & Laundry                                                                                                               | IMEP             |     | -     | 1.00         | 77,76,000.00 |
| 175.03      | Mech. Cleaning & Gardening                                                                                                              | IMEP             |     | -     | -            | 60,03,224.00 |
| 175.04      | Cleainleness of Sub Center                                                                                                              | IMEP             |     | 333   | -            | 39,96,000.00 |
| 175.05      | Mech./ Manual Laundry                                                                                                                   | IMEP             |     | -     | 3,54,000.00  | 8,56,680.00  |
| 175.06      | POL for Generator                                                                                                                       | IMEP             |     | -     | 4,20,000.00  | 31,50,000.00 |
| 175.07      | Quality Assurance Implementation (For Traversing gaps)                                                                                  | QA               |     | -     | 50,000.00    | 2,30,000.00  |
| 175.08      | Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2)                                           | QA               |     | -     | -            | 8,55,000.00  |
| 175.09      | Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS                                          | QA               |     | -     | -            | 13,24,000.00 |
| 175.10      | Incentivisation on attainment of NQAS certification (13.1.3)                                                                            | QA               |     | 3     | 1,26,000.00  | 3,78,000.00  |
| 175.12      | State Quality Assurance Units /Div, QAU and DQAU, Monitoring & Supervision) (16.1.2.2.3)                                                | QA               |     | -     | 30,000.00    | 3,60,000.00  |
| 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    | 5,64,000.00  |
| 176.01      | Kayakalp Training                                                                                                                       | QA               |     | 2     | 33,000.00    | 66,000.00    |
| 176.02      | Assessments (KAYAKALP) (13.2.1)                                                                                                         | QA               |     | -     | -            | 10,16,000.00 |
| 177.01      | Swachh Swasth Sarvatra                                                                                                                  | QA               |     | 1     | 10,00,000.00 | 10,00,000.00 |
| 180.03      | Drug Ware house OPEX - oprational cost                                                                                                  | FP               |     | -     | -            | 5,30,148.00  |
| 180.04      | Drug Ware house OPEX -                                                                                                                  | Procurement      |     | -     | -            | 6,57,000.00  |

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|             | oprational cost                                                                    |                  |     |       |             |              |
| 180.06      | AEFI Kits @ Rs. 200/- per kit                                                      | RI               |     | 39    | 200.00      | 7,800.00     |
| 180.07      | Anaphylaxis Kit @ Rs. 200/- 1 kit for each ANM                                     | RI               |     | 304   | 200.00      | 60,800.00    |
| 181.03      | Free Pathological Services (Pruchase of reagents and consumables.)                 | Procurement      |     | -     | -           | 32,65,771.00 |
| 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.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               |     | -     | -           | 14,95,204.00 |
| 185.C.P270  | District Consultant Quality Assurance * 16.4.2.1.2.S05                             | QA               |     | 1     | -           | 8,54,393.00  |
| 185.C.P275  | Accountant District Hospital * 16.4.2.1.7.S01                                      | FD               |     | -     | -           | 7,74,961.00  |
| 185.C.P290  | District Epidemiologist-CD-IDSP * 16.4.2.2.2.S01                                   | CD-IDSP          |     | -     | -           | 10,67,992.00 |
| 185.C.P295  | Programme Assistants/District Technical Assitant-CD-NVBDCP-AES/JE * 16.4.2.2.3.S01 | CD-NVBDCP        |     | 1     | -           | 3,43,793.00  |
| 185.C.P296  | Sr PMDT-TB HIV Coodinators * 16.4.2.2.4.S01                                        | CD-RNTCP/NTEP    |     | -     | -           | 5,70,590.00  |
| 185.C.P297  | PPM Coordinator-RNTCP * 16.4.2.2.4.S02                                             | CD-RNTCP/NTEP    |     | -     | -           | 5,71,790.00  |
| 185.C.P298  | District Programme Coordinator-RNTCP * 16.4.2.2.4.S03                              | CD-RNTCP/NTEP    |     | -     | -           | 6,49,100.00  |
| 185.C.P301  | Senior Treatment Supervisor(STS) *                                                 | CD-RNTCP/NTEP    |     | -     | -           | 66,17,890.00 |
| 185.C.P303  | Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03                                    | CD-RNTCP/NTEP    |     | -     | -           | 31,65,070.00 |
| 185.C.P320  | M & E Officers * 16.4.2.3.1.S01                                                    | NCD-NMHP         |     | -     | -           | 6,45,813.00  |
| 185.C.P345  | Block Programme Manager * 16.4.3.1.1.S01                                           | HR               |     | 9     | -           | 34,40,220.00 |
| 185.C.P346  | Block Account Manager * 16.4.3.1.1.S02                                             | HR               |     | 9     | -           | 28,02,408.00 |
| 185.C.P347  | Block Community Process Manager * 16.4.3.1.1.S03                                   | CP               |     | -     | 3,37,846.00 | 26,47,632.00 |
| 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              |     | -     | -           | 28,20,960.00 |
| 185.C.P352  | Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05                                 | MIS              |     | -     | -           | 31,765.00    |
| 185.C.P354  | Data Entry Operator-RI * 16.4.3.1.9.S07                                            | RI               |     | -     | -           | 2,82,048.00  |
| 185.C.P355  | Data Entry Operator-RNTCP * 16.4.3.1.9.S08                                         | CD-RNTCP/NTEP    |     | -     | -           | 3,89,743.00  |

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| 185.C.P356  | Data Entry Operator-NCD-NTCP<br>* 16.4.3.1.9.S09                       | NCD-NTCP         |     | -     | -           | 2,22,246.00    |
| 185.C.P358  | Data Entry Operator- CD-IDSP *<br>16.4.3.1.9.S11                       | CD-IDSP          |     | -     | -           | 3,04,896.00    |
| 185.C.P360  | Data Entry Operator- NBCP-<br>District * 16.4.3.1.9.S13                | NCD-NPCB         |     | -     | -           | 2,03,422.00    |
| 185.C.P365  | Data Entry Operator -CD-AES/JE<br>* 16.4.3.1.9.S18                     | CD-NVBDCP        |     | 1     | -           | 2,13,206.00    |
| 185.C.S001  | ANMs - MH*8.1.1.1                                                      | MH               |     | -     | -           | 5,09,47,920.00 |
| 185.C.S0013 | Staff Nurses-CD-NVBDCP-AES/JE<br>* 8.1.1.2.S03                         | CD-NVBDCP        |     | -     | -           | 57,68,280.00   |
| 185.C.S0014 | Staff Nurses-DH Strengthening *<br>8.1.1.2.S04                         | HS               |     | -     | -           | 25,08,295.00   |
| 185.C.S0015 | Staff Nurses-MH * 8.1.1.2.S05                                          | MH               |     | -     | -           | 2,74,20,672.00 |
| 185.C.S0019 | Staff Nurses-NCD-NPHCE *<br>8.1.1.2.S09                                | NCD-NPHCE        |     | -     | -           | 11,45,263.00   |
| 185.C.S0021 | Staff Nurse HWC - CP *<br>8.1.1.2.S11                                  | CP               |     | -     | -           | 32,15,928.00   |
| 185.C.S0032 | Psychiatric Nurse-NCD-NMHP *<br>8.1.1.3.1                              | NCD-NMHP         |     | -     | -           | 6,08,580.00    |
| 185.C.S0046 | Laboratory Technicians -HR *<br>8.1.1.5.S02                            | HR               |     | 1     | -           | 3,16,056.00    |
| 185.C.S0048 | Laboratory Technicians -RNTCP<br>* 8.1.1.5.S04                         | CD-RNTCP/NTEP    |     | -     | -           | 34,87,130.00   |
| 185.C.S0050 | Laboratory Technicians -HWC *<br>8.1.1.5.S08                           | CP               |     | -     | -           | 50,32,560.00   |
| 185.C.S0061 | OT Technician * 8.1.1.6.S05                                            | MH               |     | -     | -           | 11,07,072.00   |
| 185.C.S0063 | SECURITY GUARD UNDER<br>LAQSHYA ( 8.1.1.6)                             | QA               |     | -     | -           | 1,99,58,400.00 |
| 185.C.S0074 | Pharmacist-DH Strengthening *<br>8.1.1.8.S02                           | HS               |     | -     | -           | 2,50,047.00    |
| 185.C.S0078 | Radiographer/ X-ray technician *<br>8.1.1.9                            | HR               |     | 2     | -           | -              |
| 185.C.S0085 | Physiotherapist/ Occupational<br>Therapist-NCD-NPHCE *<br>8.1.1.10.S01 | NCD-NPHCE        |     | -     | -           | 3,51,463.00    |
| 185.C.S0086 | Physiotherapist/ Occupational<br>Therapist-CD-NLEP *<br>8.1.1.10.S02   | CD-NLEP          |     | -     | -           | 6,47,360.00    |
| 185.C.S0099 | Para Medical Worker CD-NLEP *<br>8.1.1.12.S02                          | CD-NLEP          |     | -     | -           | 16,58,029.00   |
| 185.C.S0113 | Obstetricians and Gynaecologists<br>-MH * 8.1.2.1.S04                  | MH               |     | -     | -           | 38,79,888.00   |
| 185.C.S0253 | Dental Surgeons- DH &CHC *<br>8.1.4.1.S01                              | HR               |     | 3     | -           | 16,97,784.00   |
| 185.C.S0265 | Dental Hygienist-NCD-NOHP *<br>8.1.4.3.1                               | NCD-NOHP         |     | -     | -           | 3,67,500.00    |
| 185.C.S0281 | Medical Officers -DH<br>Strengthening * 8.1.5.S02                      | HS               |     | -     | -           | 88,50,870.00   |
| 185.C.S0282 | Medical Officers -MH * 8.1.5.S03                                       | MH               |     | -     | -           | 12,60,000.00   |
| 185.C.S0296 | AYUSH MOs * 8.1.6.1                                                    | AYUSH            |     | 23    | -           | 1,21,97,502.00 |
| 185.C.S0297 | Pharmacist - AYUSH * 8.1.6.2                                           | AYUSH            |     | 5     | -           | 12,87,855.00   |
| 185.C.S0310 | MOs- AYUSH * 8.1.7.1.1                                                 | RBSK             |     | 31    | -           | 1,82,27,040.00 |
| 185.C.S0316 | MOs-Dental MO/ BDS *<br>8.1.7.1.2.S02                                  | RBSK             |     | 5     | -           | 43,36,800.00   |
| 185.C.S0320 | Staff Nurse * 8.1.7.1.3                                                | RBSK             |     | 2     | -           | 8,17,776.00    |
| 185.C.S0325 | ANM * 8.1.7.1.4                                                        | RBSK             |     | 15    | -           | 40,68,360.00   |
| 185.C.S0330 | Para Medical Worker *<br>8.1.7.1.5.S01                                 | RBSK             |     | 16    | -           | 47,10,528.00   |

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| 185.C.S0331 | Pharmacists * 8.1.7.1.5.S02                                            | RBSK             |     | 2     | -           | 6,84,024.00  |
| 185.C.S0405 | Medical Officers * 8.1.8.1                                             | CH               |     | 1     | -           | 11,98,260.00 |
| 185.C.S0410 | Staff Nurse * 8.1.8.2                                                  | CH               |     | 4     | -           | 14,92,609.00 |
| 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               |     | 4     | -           | 65,47,600.00 |
| 185.C.S0440 | Staff Nurse -SNCU/KMC * 8.1.9.3.S01                                    | CH               |     | 24    | -           | 65,89,755.00 |
| 185.C.S0441 | Staff Nurse -NBSU * 8.1.9.3.S02                                        | CH               |     | 27    | -           | 68,10,327.00 |
| 185.C.S0448 | LMU Lactation Counsellor - CH * 8.1.9.4.S06                            | CH               |     | 2     | -           | 5,36,310.00  |
| 185.C.S0461 | Others- SNCU Staff ( Ward Aaya/ Cleaner/ Security Guard) * 8.1.9.6.S02 | CH               |     | 18    | -           | 38,84,923.00 |
| 185.C.S0462 | Others- SNCU Staff DEO * 8.1.9.6.S03                                   | CH               |     | 2     | -           | 4,94,000.00  |
| 185.C.S0463 | Others- PICU Staff (Cleaner) -CH * 8.1.9.6.S04                         | CH               |     | 12    | -           | 23,64,270.00 |
| 185.C.S0480 | Staff Nurses - DH Strengthening * 8.1.10.3.S01                         | HS               |     | -     | -           | 13,75,013.00 |
| 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               |     | 1     | -           | 2,54,250.00  |
| 185.C.S0580 | TBHV-CD-RNTCP * 8.1.13.10                                              | CD-RNTCP/NTEP    |     | -     | -           | 7,81,610.00  |
| 185.C.S0651 | Rogi Sahayata Kendra Manager * 8.1.13.22.S07                           | QA               |     | -     | -           | 6,73,826.00  |
| 185.C.S0657 | Rogi Sahayata Kendra Operator * 8.1.13.22.S13                          | QA               |     | -     | -           | 3,86,645.00  |
| 185.C.S0676 | MO (Blood Bank) * 8.1.14.1.S01                                         | BLOOD CELL       |     | 1     | -           | 7,93,800.00  |
| 185.C.S0683 | Staff Nurse * 8.1.14.2                                                 | BLOOD CELL       |     | 1     | -           | 3,88,521.00  |
| 185.C.S0695 | Lab Technician (BB) * 8.1.14.4.S02                                     | BLOOD CELL       |     | 1     | -           | 3,45,028.00  |
| 185.C.S0700 | Others- Counsellor * 8.1.14.5.S01                                      | BLOOD CELL       |     | 1     | -           | 4,66,618.00  |
| 185.C.S0701 | Others- Lab Technicians * 8.1.14.5.S02                                 | BLOOD CELL       |     | 6     | -           | 19,47,377.00 |
| 185.C.S0704 | Others-Lab Attendant - BSU * 8.1.14.5.S05                              | BLOOD CELL       |     | 5     | -           | 12,76,641.00 |
| 185.C.S0795 | Cold Chain Handlers * 8.1.16.2.S01                                     | RI               |     | -     | -           | 3,62,284.00  |
| 185.C.S0815 | Data Entry Operator BB * 8.1.16.6.S01                                  | BLOOD CELL       |     | 1     | -           | 2,02,660.00  |
| 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       |     | 3     | -           | 6,51,324.00  |
| 185.C.S0828 | Ward Assistant/Orderlies-NCD-NMHP * 8.1.16.7.S04                       | NCD-NMHP         |     | -     | -           | 1,56,423.00  |
| 185.C.S0829 | Cleaner -NRC * 8.1.16.7.S05                                            | CH               |     | 1     | -           | 2,19,619.00  |
| 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               |     | 2     | -           | 3,99,624.00  |
| 185.C.S1110 | District Logistic Manager * 14.1.1.3.S03                               | FP               |     | 1     | -           | 6,45,807.00  |
| 185.C.S1149 |                                                                        |                  |     | 24    |             |              |

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|             | Staff Nurse - Pediatric HDU                                                                            | CH               |     |       | -           | 24,60,000.00   |
| 185.C.S1181 | MEDICAL OFFICER (SNCU/NBSU)                                                                            | CH               |     | 6     | -           | 75,60,000.00   |
| 186.04      | Incentive to Provider for PPIUCD (8.4.7) (Rural)                                                       | FP               |     | 8022  | -           | 12,03,300.00   |
| 186.05      | Incentive to Provider for PAIUCD (8.4.8) (Rural)                                                       | FP               |     | 6     | -           | 900.00         |
| 186.06      | Incentive to RMNCHA Councillors (Rural)                                                                | FP               |     | 85    | -           | 4,250.00       |
| 186.08      | Cold Chain Handler Incentive - RI                                                                      | RI               |     | -     | 2,400.00    | 4,60,800.00    |
| 187.01      | Remuneration for CHOs at AAM-SC                                                                        | CP               |     | -     | -           | 8,37,94,560.00 |
| 188.01      | PBI for CHO's at AAM                                                                                   | CP               |     | -     | 1.00        | 2,42,40,000.00 |
| 188.02      | TBI for AAM -SC                                                                                        | CP               |     | -     | 1.00        | 2,02,00,000.00 |
| 188.03      | TBI For AAM- PHC                                                                                       | CP               |     | -     | -           | 66,00,000.00   |
| 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               |     | -     | -           | 1,15,000.00    |
| 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      |
| 192.07      | BEHAVIORAL TRAINING                                                                                    | Training         |     | -     | -           | 2,05,750.00    |
| 192.14      | 12 Days orientation newly recruited ANMs                                                               | Training         |     | -     | -           | 19,47,000.00   |
| 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               |     | 30    | -           | 15,000.00      |
| 194.37      | BPMU Operational Cost                                                                                  | HR               |     | 9     | -           | 22,79,448.00   |
| 194.38      | SUPERVISION & MONITORING (16.1.2.2.13)                                                                 | CD-RNTCP/NTEP    |     | -     | 1.00        | 3,74,500.00    |
| 194.39      | VEHICLE OPERATION (POL) (16.1.3.1.13)                                                                  | CD-RNTCP/NTEP    |     | -     | -           | 8,37,000.00    |
| 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    |     | -     | -           | 3,55,000.00    |
| 194.42      | VEHICLE OPERATION (MAINTENANCE) (16.1.5.2.4)                                                           | CD-RNTCP/NTEP    |     | -     | -           | 4,80,000.00    |
| 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   | 35,64,000.00   |
| 194.51      | Dist. & Block Level Mobility Support for Bi-Annual Vitamin A Supplementation Rounds                    | RI               |     | -     | -           | 1,00,000.00    |
| 199.01      | Untied Fund- DH                                                                                        | CP               |     | -     | -           | 10,00,000.00   |
| 199.02      | Untied Fund- CHC                                                                                       | CP               |     | -     | -           | 30,00,000.00   |

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| 199.03      | Untied Fund- PHC                                                                                               | CP               |     | -       | 1,50,000.00 | 24,50,000.00   |
| 199.04      | Untied Fund- SC                                                                                                | CP               |     | -       | -           | 63,60,000.00   |
| 199.05      | Untied Fund- VHSNC                                                                                             | CP               |     | -       | -           | 92,50,000.00   |
| 199.06      | Untied Fund- AAM SC                                                                                            | CP               |     | -       | -           | 65,10,000.00   |
| 2.01        | INCENTIVE TO ASHA FOR HRP INDENTIFICATION                                                                      | MH               |     | -       | 300.00      | 15,00,000.00   |
| 2.02        | INCENTIVE TO ANM FOR HRP INDENTIFICATION                                                                       | MH               |     | -       | 200.00      | 10,00,000.00   |
| 2.03        | Printing of MCP card                                                                                           | MH               |     | -       | -           | 17,37,500.00   |
| 200.1       | TRAINING AT DIST. LEVEL @36343 PER BATCH FOR 15 BATCHES AT STATE & RS. 18975 PER BATCH FO 75 BATCH AT DISTRICT | CD -PCSB         |     | -       | -           | 18,975.00      |
| 200.2       | SURVEILLANCE AND MONITORING FOR DISTRICT & STATE                                                               | CD -PCSB         |     | -       | -           | 50,000.00      |
| 200.3       | TWO-HALF YEARLY REVIEW MEENTING                                                                                | CD -PCSB         |     | -       | -           | 2,000.00       |
| 200.4       | OFFICE & ADMIN EXPENDITURE                                                                                     | CD -PCSB         |     | -       | -           | 24,000.00      |
| 200.5       | For districts- posters & flyers & For state- Newspaper advertisement etc. for public Awareness                 | CD -PCSB         |     | -       | -           | 31,495.00      |
| 21.01       | Mobility Support for RBSK Mobile Health Team * 2.2.3                                                           | RBSK             |     | 18      | 6,95,976.00 | 71,28,000.00   |
| 21.02       | Rental charges of internet connection for MHT                                                                  | RBSK             |     | 18      | 3,600.00    | 64,800.00      |
| 21.03       | Operational cost for MHT                                                                                       | RBSK             |     | 18      | 2,000.00    | 36,000.00      |
| 21.05       | Printing of RBSK referral card and registers                                                                   | RBSK             |     | 18      | -           | 10,93,357.00   |
| 21.08       | Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings                 | RBSK             |     | 2       | 1,000.00    | 27,000.00      |
| 23.01       | HBNC ASHA incentive * 3.1.1.1.2.S02.A/3.1.1.1.2.S02.B                                                          | CH               |     | 82302   | -           | 2,05,75,500.00 |
| 23.02       | HBYS ASHA incentive                                                                                            | CH               |     | 61809   | -           | 1,54,52,250.00 |
| 23.04       | Procurment of HBYS - ECD KITS                                                                                  | CH               |     | 633     | -           | 6,33,000.00    |
| 23.05       | HBNC ASHA REPORTING FORMAT PRINTING                                                                            | CH               |     | 1091570 | -           | 5,45,785.00    |
| 23.06       | Printing of HBYS Formats                                                                                       | CH               |     | -       | -           | 2,47,716.00    |
| 23.11       | Replenishment of ASHA HBNC Kit                                                                                 | CP               |     | -       | -           | 3,09,450.00    |
| 24.33       | OBSERVATION OF NEWBORN CARE WEEK                                                                               | CH               |     | 1       | -           | 50,000.00      |
| 24.37       | SNCU data managment - format printing                                                                          | CH               |     | 2       | -           | 2,00,000.00    |
| 24.39       | NBCU data managment - Printing Of Register & Format etc.                                                       | CH               |     | 7       | -           | 70,000.00      |
| 24.40       | SNCU Operational Cost                                                                                          | CH               |     | 2       | -           | 25,00,000.00   |
| 24.41       | NBSU Operational cost                                                                                          | CH               |     | 7       | -           | 4,20,000.00    |
| 24.44       | Facility Based New born Care(Planning & M&E) - SNCU DATA MANAGMENT (INTERNET, PAPER & TONNER etc)              | CH               |     | 2       | -           | 1,20,000.00    |
| 25.03       | PRINTING OF REPORTING                                                                                          | CH               |     | -       | -           | 52,200.00      |

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|             | FORMAT FOR CDR                                                                                                                                               |                  |     |       |             |                |
| 25.04       | CHILD DEATH REVIEW - Asha Incentive                                                                                                                          | CH               |     | -     | -           | 13,450.00      |
| 25.05       | CHILD DEATH REVIEW - ANM Honorarium                                                                                                                          | CH               |     | -     | -           | 26,900.00      |
| 25.06       | CHILD DEATH REVIEW - Honorarium for Verbal Autopsy Team                                                                                                      | CH               |     | -     | -           | 1,62,000.00    |
| 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               |     | -     | -           | 1,50,000.00    |
| 27.02       | 5 DAYS DISTRICT I-MNCI TRAINING                                                                                                                              | CH               |     | 2     | -           | 5,81,000.00    |
| 27.03       | OPRATIONAL COST OF PEDIATRIC HDUs                                                                                                                            | CH               |     | 2     | -           | 3,60,000.00    |
| 28.01       | UNDER JSSK FOR SICK INFANTS UPTO 1 YESR OF AGE FOR DIGNOSTIC                                                                                                 | CH               |     | 2     | -           | 2,40,000.00    |
| 3.01        | Janani Suraksha Yojana (JSY) - RURAL DELIVERIES (1.2.1.2.1)                                                                                                  | MH               |     | -     | 1,400.00    | 5,05,40,000.00 |
| 3.02        | Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2)                                                                                                  | MH               |     | -     | 1,000.00    | 10,00,000.00   |
| 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      | 1,98,90,000.00 |
| 3.05        | Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses                                                                                                          | MH               |     | -     | 4.00        | 28,57,340.00   |
| 32.01       | 3 bags (Red, black and yellow @ Rs. 3/bag/session for (6.2.1.6.1)                                                                                            | RI               |     | 32976 | 3.00        | 2,96,784.00    |
| 32.02       | Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit                                                                                               | RI               |     | 10    | 500.00      | 5,000.00       |
| 32.03       | Hub cutter @ Rs 1000/ for each cold chain points                                                                                                             | RI               |     | -     | 1,000.00    | 17,000.00      |
| 32.05       | Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2)                                                                                             | RI               |     | 6925  | 100.00      | 6,92,500.00    |
| 32.06       | Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (2.3.1.9)                                                                  | RI               |     | 7     | 2,100.00    | 1,76,400.00    |
| 32.07       | Mobility support for mobile health team (Mobile Immunization Van)                                                                                            | RI               |     | 2     | 33,000.00   | 7,92,000.00    |
| 32.08       | Alternative vaccine delivery in hard to reach areas * 14.2.4.1                                                                                               | RI               |     | 8910  | 200.00      | 17,82,000.00   |
| 32.09       | Alternative Vaccine Delivery in other areas * 14.2.5                                                                                                         | RI               |     | 23064 | 90.00       | 20,75,760.00   |
| 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               |     | -     | -           | 36,000.00      |
| 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               |     | -     | -           | 93,500.00      |
| 32.21       | 2 days Cold chain handlers                                                                                                                                   | RI               |     | -     | -           | 53,800.00      |

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|             | training at District level                                                                                                                                     |                  |     |        |             |                |
| 32.22       | 2 days' health workers training                                                                                                                                | RI               |     | -      | -           | 4,15,800.00    |
| 32.23       | 1 day data handler training at district level                                                                                                                  | RI               |     | -      | -           | 5,500.00       |
| 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               |     | 78626  | 225.00      | 1,76,90,850.00 |
| 32.28       | Mobilization of children through ASHA or other mobilizers @ Rs. 150/- per session (3.1.1.1.3.S02.A)                                                            | RI               |     | 24648  | 7,00,000.00 | 36,97,200.00   |
| 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               |     | 8184   | 100.00      | 8,18,400.00    |
| 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               |     | 336    | 100.00      | 33,600.00      |
| 32.32       | consolidation of microplan - Block & Planning Unit                                                                                                             | RI               |     | 12     | -           | 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               |     | 200    | 100.00      | 20,000.00      |
| 32.35       | Quarterly review meetings exclusive for RI at block level                                                                                                      | RI               |     | -      | -           | 38,000.00      |
| 32.36       | Mobility Support for supervision for district level officers. (16.1.3.3.7)                                                                                     | RI               |     | -      | -           | 2,25,000.00    |
| 32.38       | IEC Activities for Immunization (11.1.5.2) - RI/VHND BANNER, VAS BANNER, WALL PAINTING                                                                         | RI               |     | -      | -           | 4,20,840.00    |
| 32.40       | Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary                                               | RI               |     | 113557 | 10.00       | 11,35,570.00   |
| 32.44       | Model immunization center for 1 UPHCs in 72 Districts                                                                                                          | RI               |     | 1      | 94,400.00   | 94,400.00      |
| 33.03       | Indo Nepal Border Polio Booth                                                                                                                                  | RI               |     | -      | -           | 8,14,500.00    |
| 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             |     | 3      | -           | 15,000.00      |
| 36.04       | Printing of WIFS individual compliance cards                                                                                                                   | RKSK             |     | 24500  | -           | 85,750.00      |
| 38.02       | ASHA incentives for mobilizing adolescents for Adolescent Health & Wellness Days (AHWDs).                                                                      | RKSK             |     | 1999   | -           | 15,99,200.00   |
| 38.04       | Block level Peer educator training for PE & ASHA.                                                                                                              | RKSK             |     | 9      | -           | 6,30,000.00    |
| 38.05       | Peer Educator Non Monetary                                                                                                                                     | RKSK             |     | 7996   | -           | 47,97,600.00   |

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|             | incentive.                                                                                  |                  |     |       |             |                |
| 38.06       | Celebration of Adolescent Health & Wellnes Days (AHWDs).                                    | RKSK             |     | 860   | -           | 21,50,000.00   |
| 38.07       | Organizing monthly adolescent Friendly club meetings ( AFC) at sub centre.                  | RKSK             |     | 1720  | -           | 8,60,000.00    |
| 38.08       | Awards and recognition for good performing peer educators                                   | RKSK             |     | 1     | -           | 1,00,000.00    |
| 39.07       | Awards & Recognition to good performing HWAs                                                | RKSK             |     | 1     | -           | 1,00,000.00    |
| 4.01        | DRUGS FOR NORMAL DELIVERY - District                                                        | MH               |     | -     | -           | 29,84,000.00   |
| 4.03        | Drugs of C- Section district                                                                | MH               |     | -     | -           | 6,12,000.00    |
| 4.05        | JSSK DIAGNOSTICS                                                                            | MH               |     | -     | -           | 15,20,000.00   |
| 4.06        | JSSK ULTRASONOGRAPHY                                                                        | MH               |     | -     | -           | 1,48,75,000.00 |
| 4.07        | AVD FOR SCREENING OF PW HIV & SYPHILIS                                                      | MH               |     | -     | 400.00      | 11,63,520.00   |
| 4.08        | District - Diet services for JSSK Beneficiaries (1.1.1.2.S01)                               | MH               |     | -     | 150.00      | 1,06,65,000.00 |
| 4.09        | Diet services for JSSK Beneficiaries Snack for PMSMA (1.1.1.2.S02)                          | MH               |     | -     | 8,000.00    | 35,52,000.00   |
| 40.02       | Other Adolescent Health Components - Kishor Swasthya Manch at Inter colleges                | RKSK             |     | 20    | -           | 1,00,000.00    |
| 42.07       | Sterilization - Female Public (Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1              | FP               |     | -     | 2,800.00    | 21,61,600.00   |
| 42.08       | Sterilization-Female (Post Partum Sterilization @ Rs.4000/- )                               | FP               |     | -     | -           | 13,84,000.00   |
| 42.09       | Interval Sterilization - Female Private Sector Client Payment * 1.2.2.1.1 (PSP Cell SIFPSA) | FP               |     | 60    | -           | 84,000.00      |
| 42.11       | Female Sterilization - PVT Sector COT Services Client Payment/ASHA Payment                  | FP               |     | 300   | -           | 6,90,000.00    |
| 42.16       | Sterilization - Female (Others including operating costs(OOC)(1.1.3.1.1)                    | FP               |     | -     | -           | 94,500.00      |
| 43.01       | Sterilization - Male Public * 1.2.2.1.2                                                     | FP               |     | -     | -           | 60,000.00      |
| 44.01       | PPIUCD Incentives for ASHAs * 3.1.1.1.4.S04                                                 | FP               |     | -     | -           | 11,50,350.00   |
| 44.02       | PAIUCD Incentives for ASHAs * 3.1.1.1.4.S05                                                 | FP               |     | 32    | -           | 4,800.00       |
| 44.05       | Compansation for PPIUCD insertion (1.2.2.2.2)                                               | FP               |     | -     | 1,80,000.00 | 30,08,400.00   |
| 44.06       | Compansation for PAIUCD insertion (1.2.2.2.3)                                               | FP               |     | -     | 300.00      | 9,600.00       |
| 45.01       | ANTARA (ASHA incentives) * 3.1.1.1.4.S08                                                    | FP               |     | 6798  | -           | 6,79,800.00    |
| 45.03       | ANTARA (DBT) * 1.2.2.2.4                                                                    | FP               |     | 8270  | 100.00      | 8,27,000.00    |
| 46.01       | SAAS BAHU SAMMELLAN INCENTIVE                                                               | FP               |     | -     | -           | 2,59,500.00    |
| 46.02       | ASHA INSENTIVE UNER NAI PAHAL KIT (3.1.1.1.4.S02)                                           | FP               |     | -     | -           | 7,78,500.00    |
| 46.03       | MPV(Mission Parivar Vikas) - SHAGUN KIT                                                     | FP               |     | -     | -           | 17,12,700.00   |
| 46.04       | SAAS BAHU SAMMELLAN - OOC                                                                   | FP               |     | -     | -           | 38,92,500.00   |
| 46.05       | SARTHI-Awareness on Wheels                                                                  | FP               |     | -     | -           | 4,64,000.00    |

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|-------------|-----------------------------------------------------------------------------------------------------------------------------------|------------------|-----|-------|-------------|--------------|
| 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               |     | -     | -           | 47,250.00    |
| 48.07       | Management Cost of District FPLMIS Manager                                                                                        | FP               |     | -     | -           | 1,25,000.00  |
| 49.01       | IEC & promotional activities for World Population Day celebration (11.1.3.3)                                                      | FP               |     | -     | -           | 1,61,000.00  |
| 49.02       | IEC & promotional activities for Vasectomy fortnight celebration                                                                  | FP               |     | -     | -           | 1,01,000.00  |
| 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 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               |     | -     | -           | 9,000.00     |
| 49.06       | PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities                | FP               |     | -     | -           | 9,000.00     |
| 50.01       | INTERVAL 2 YEARS FOR 1ST CHILD AFTER MARRIAGE                                                                                     | FP               |     | 1271  | -           | 6,35,500.00  |
| 50.02       | MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD                                                                                | FP               |     | 1271  | -           | 6,35,500.00  |
| 50.03       | ASHA INSENTIVE UNDER ESB SCHEME FOR PROMOTING ADOPTION OF LIMITIN METHOD UPTO TWO CHILDREN (3.1.1.1.4.S07)                        | FP               |     | 146   | -           | 1,46,000.00  |
| 50.09       | Printing of Family Planning Registers and formats                                                                                 | FP               |     | -     | -           | 3,73,597.00  |
| 50.15       | Handbills                                                                                                                         | FP               |     | -     | -           | 49,000.00    |
| 50.22       | POL for Family Planning / others (Including additional Mobilty Support for Surgeon team (2.2.1)                                   | FP               |     | 27    | -           | 27,000.00    |
| 52.03       | Printing of Junior WIFS individual compliance cards                                                                               | RKSK             |     | 37300 | -           | 1,30,550.00  |
| 52.06       | Anaemia Mukd Bharat (ASHA incentives) * 3.1.1.1.1.S03                                                                             | CH               |     | 2086  | -           | 37,54,800.00 |
| 52.07       | Anaemia Mukd Bharat - ONE DAY BLOCK LEVEL ORIENTATION                                                                             | CH               |     | 20    | -           | 70,350.00    |
| 53.04       | National Deworming Day - ASHA incentives                                                                                          | RKSK             |     | 2085  | -           | 4,17,000.00  |
| 53.05       | Orientation of National Deworming Day - Planning & M&E                                                                            | RKSK             |     | 3105  | -           | 6,21,000.00  |
| 53.06       | Printing of IEC materials and reporting formats etc. for National Deworming Day                                                   | RKSK             |     | 1     | -           | 2,90,010.00  |
| 53.07       | Media Mix of Mid Media/ Mass Media for National Deworming Day                                                                     | RKSK             |     | 1     | -           | 1,10,000.00  |

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| 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               |     | -     | -           | 47,000.00    |
| 56.01       | Mother's Absolute Affection (MAA) (ASHA incentives) * 3.1.1.1.2.S01                                                                       | CH               |     | 1649  | -           | 6,59,600.00  |
| 56.03       | FORMAT PRINTING OF MAA                                                                                                                    | CH               |     | 19788 | -           | 19,788.00    |
| 56.04       | BREAST FEEDING WEEK ACTIVITY                                                                                                              | CH               |     | 1     | -           | 40,000.00    |
| 57.04       | LMUs OPERATIONAL COST                                                                                                                     | CH               |     | 1     | -           | 1,11,000.00  |
| 58.01       | Intensified Diarrhoea Control Fortnight - ASHA incentives                                                                                 | CH               |     | 3427  | -           | 3,42,700.00  |
| 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               |     | -     | -           | 1,17,580.00  |
| 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  |
| 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    |
| 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        |     | -     | -           | 8,89,020.00  |
| 64.02       | Monitoring Evaluation &                                                                                                                   | CD-NVBDCP        |     | -     | -           | 3,96,000.00  |

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|-------------|----------------------------------------------------------------------------------------------------------|------------------|-----|-------|-------------|--------------|
|             | Supervision & Epidemic preparedness (only mobility expenses) A                                           |                  |     |       |             |              |
| 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        |     | -     | 2,12,500.00 | 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        |     | -     | -           | 15,000.00    |
| 64.10       | Primaquine tablets 2.5 mg                                                                                | CD-NVBDCP        |     | -     | -           | 7,500.00     |
| 64.11       | Primaquine tablets 7.5 mg                                                                                | CD-NVBDCP        |     | -     | -           | 15,000.00    |
| 65.01       | "Kala-azar (IEC & Printing)"                                                                             | CD-NVBDCP        |     | -     | -           | 17,780.00    |
| 65.02       | Case search/ Camp Approach                                                                               | CD-NVBDCP        |     | -     | -           | 13,000.00    |
| 65.03       | Mobility/POL/supervision                                                                                 | CD-NVBDCP        |     | -     | -           | 10,000.00    |
| 65.04       | Monitoring & Evaluation (Kala Azar) (16.1.2.2.9)                                                         | CD-NVBDCP        |     | -     | -           | 30,000.00    |
| 65.05       | Kala-azar(Equipment (Including Furniture, Excluding Computers)) Spray Pumps & accessories                | CD-NVBDCP        |     | -     | -           | 10,000.00    |
| 65.06       | Operational cost for spray including spray wages                                                         | CD-NVBDCP        |     | -     | -           | 50,000.00    |
| 65.07       | Training For Spraying                                                                                    | CD-NVBDCP        |     | -     | -           | 6,000.00     |
| 65.08       | Kala-azar(DBT)Kala-azar loss of wages                                                                    | CD-NVBDCP        |     | -     | -           | 1,000.00     |
| 66.01       | AES/JE(ASHA incentives)ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College | CD-NVBDCP        |     | -     | -           | 1,500.00     |
| 66.02       | AES/JE(Others including operating costs(OOC)) (5.3.13) ICU Establishment in endemic districts            | CD-NVBDCP        |     | -     | -           | 1,00,000.00  |
| 66.03       | Capacity Building                                                                                        | CD-NVBDCP        |     | -     | -           | 1,47,440.00  |
| 66.04       | Training specific for JE Prevention & Management                                                         | CD-NVBDCP        |     | -     | -           | 63,750.00    |
| 66.07       | AES/JE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas                                          | CD-NVBDCP        |     | -     | -           | 4,10,417.00  |
| 66.08       | AES/JE(Planning & M&E) (16.1.2.2.7) Monitoring and supervision                                           | CD-NVBDCP        |     | -     | -           | 4,92,000.00  |
| 67.01       | Dengue & Chikungunya: Case management (1.1.5.1)                                                          | CD-NVBDCP        |     | -     | -           | 20,000.00    |
| 67.02       | Dengue & Chikungunya(ASHA incentives)                                                                    | CD-NVBDCP        |     | -     | -           | 25,95,000.00 |
| 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        |     | -     | -           | 1,10,000.00  |
| 67.11       | Epidemic preparedness (Dengue & Chikungunya) (16.1.5.3.7)                                                | CD-NVBDCP        |     | -     | -           | 20,000.00    |

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| 67.13       | Support for implementation of NVBDCP in Urban                                                                                                                             | CD-NVBDCP        |     | -     | -            | 3,04,500.00  |
| 67.15       | Procurment of Cyphenothrin 5%                                                                                                                                             | CD-NVBDCP        |     | -     | -            | 50,000.00    |
| 68.01       | Morbidity Management                                                                                                                                                      | CD-NVBDCP        |     | -     | -            | 2,65,750.00  |
| 68.02       | Lymphatic Filariasis (ASHA incentives) Honorarium for Drug Administrators including ASHAs and supervisors involved in MDA                                                 | CD-NVBDCP        |     | -     | 66,10,000.00 | 65,20,500.00 |
| 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        |     | -     | 29,350.00    | 6,12,600.00  |
| 68.04       | "Microfilaria Survey (@13600 / Block for non endmeic Districts)"                                                                                                          | CD-NVBDCP        |     | -     | -            | 75,000.00    |
| 68.09       | Printing of forms/registers for Lymphatic Filariasis                                                                                                                      | CD-NVBDCP        |     | -     | 2,000.00     | 1,88,762.00  |
| 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        |     | -     | 30,000.00    | 60,000.00    |
| 68.13       | Mobility support for Rapid Response Team                                                                                                                                  | CD-NVBDCP        |     | -     | 30,000.00    | 3,45,000.00  |
| 68.14       | Contingency support                                                                                                                                                       | CD-NVBDCP        |     | -     | 2,000.00     | 6,00,750.00  |
| 69.05       | ASHA INSENTIVE FOR DETECTION OF LEPROCY @250                                                                                                                              | CD-NLEP          |     | -     | -            | 16,500.00    |
| 69.06       | ASHA INSENTIVE FOR PB                                                                                                                                                     | CD-NLEP          |     | -     | -            | 11,200.00    |
| 69.07       | ASHA INCENTIVE FOR MB                                                                                                                                                     | CD-NLEP          |     | -     | -            | 22,800.00    |
| 69.08       | "Case detection and Management (Equipment (Including Furniture, Excluding Computers)) (6.1.4.3.3)"                                                                        | CD-NLEP          |     | -     | -            | 10,000.00    |
| 69.09       | "Case detection and Management (Diagnostics (Consumables, PPP, Sample Transport)) (6.2.3.2.1)"                                                                            | CD-NLEP          |     | -     | -            | 48,000.00    |
| 7.01        | IEC Printing for Surakshit Matritva Aashwasan (SUMAN)                                                                                                                     | MH               |     | -     | -            | 90,076.00    |
| 70.03       | MCR (6.1.4.3.1)                                                                                                                                                           | CD-NLEP          |     | -     | -            | 40,000.00    |
| 70.04       | Aids/Appliance (6.1.4.3.2)                                                                                                                                                | CD-NLEP          |     | -     | -            | 35,000.00    |
| 72.01       | Other NLEP Components(ASHA incentives)(3.1.1.3.3)                                                                                                                         | CD-NLEP          |     | -     | -            | 36,330.00    |
| 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          |     | -     | -            | 25,800.00    |
| 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    |

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| 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    |     | -     | -           | 1,71,500.00    |
| 73.02       | CME MEDICAL COLLEGE (9.2.3.4.2)                                                                     | CD-RNTCP/NTEP    |     | -     | -           | 50,000.00      |
| 73.05       | Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)                                                | CD-RNTCP/NTEP    |     | -     | -           | 38,85,000.00   |
| 73.06       | LABORATORY MATERIAL (6.2.14.1)                                                                      | CD-RNTCP/NTEP    |     | -     | -           | 39,87,610.00   |
| 73.07       | SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)                                                  | CD-RNTCP/NTEP    |     | -     | -           | 10,93,060.00   |
| 73.08       | VEHICLE HIRINNG (NTEP) (14.2.11)                                                                    | CD-RNTCP/NTEP    |     | -     | -           | 30,000.00      |
| 73.10       | LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS                                                          | CD-RNTCP/NTEP    |     | -     | -           | 14,960.00      |
| 73.11       | DRUGS TRANSPORTATION CHARGES                                                                        | CD-RNTCP/NTEP    |     | -     | -           | 5,40,000.00    |
| 73.15       | MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (9)                                                     | CD-RNTCP/NTEP    |     | -     | -           | 50,000.00      |
| 73.16       | DRTB MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (1.3.1.12) (3)                                     | CD-RNTCP/NTEP    |     | -     | -           | 1,05,000.00    |
| 73.17       | (5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))                                         | CD-RNTCP/NTEP    |     | -     | -           | 2,07,500.00    |
| 73.19       | Community volunteers/supervisors /LT etc undertaking ACF"(3.2.3.1.4.S02)                            | CD-RNTCP/NTEP    |     | -     | -           | 17,00,000.00   |
| 73.20       | PRINTING RNTCP                                                                                      | CD-RNTCP/NTEP    |     | -     | -           | 3,60,610.00    |
| 74.01       | Nikshay Poshan Yojana(DBT) - DSTB                                                                   | CD-RNTCP/NTEP    |     | -     | -           | 3,04,02,000.00 |
| 74.02       | Nikshay Poshan Yojana(DBT) - DRTB                                                                   | CD-RNTCP/NTEP    |     | -     | -           | 18,84,000.00   |
| 74.03       | Asha Incentive for Seeding of bank details of Notified TB Patient on Nikshay Portal                 | CD-RNTCP/NTEP    |     | -     | -           | 1,60,150.00    |
| 75.01       | PRIVATE PROVIDER INCENTIVE (15.3.3.3)                                                               | CD-RNTCP/NTEP    |     | -     | -           | 5,13,000.00    |
| 75.02       | INFORMANT INCENTIVE                                                                                 | CD-RNTCP/NTEP    |     | -     | -           | 22,61,500.00   |
| 76.04       | TPT Incentive for Treatment Supporter                                                               | CD-RNTCP/NTEP    |     | -     | -           | 20,37,000.00   |
| 77.01       | "Drug Resistant TB(DRTB) ( Capacity building incl. training) (9.2.4.1) STEATE / DIST. TRAINING A/C" | CD-RNTCP/NTEP    |     | -     | -           | 1,28,650.00    |
| 77.02       | Treatment Supporter Honorarium (Rs 5000)                                                            | CD-RNTCP/NTEP    |     | -     | -           | 7,05,000.00    |
| 77.04       | PROCURMENT OF DRUGS (6.2.3.3.2)                                                                     | CD-RNTCP/NTEP    |     | -     | -           | 2,30,110.00    |
| 77.05       | EQUIPMENT MAINTENNACE (6.1.6.3)                                                                     | CD-RNTCP/NTEP    |     | -     | -           | 80,000.00      |
| 77.07       | "Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)"                           | CD-RNTCP/NTEP    |     | -     | 1.00        | 64,000.00      |
| 77.08       | Sample Collection & Transport (Travel Support for DRTB Patients)                                    | CD-RNTCP/NTEP    |     | -     | -           | 69,120.00      |
| 78.01       | ACSM ( STATE & DIST. ) (11.3.3.1)                                                                   | CD-RNTCP/NTEP    |     | -     | -           | 1,76,500.00    |

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

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\* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

| Manual Code | Description                                                                                                                    | Program Sub Div. | UoM | Units | * Unit Cost | Amount       |
|-------------|--------------------------------------------------------------------------------------------------------------------------------|------------------|-----|-------|-------------|--------------|
| 78.02       | PRINTING (12.3.3.1) ACSM                                                                                                       | CD-RNTCP/NTEP    |     | -     | -           | 2,32,060.00  |
| 80.02       | "Prevention (IEC & Printing) (11.3.6)"                                                                                         | CD-NVHCP         |     | -     | -           | 21,000.00    |
| 81.03       | Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc (2.3.1.11) | CD-NVHCP         |     | -     | -           | 30,000.00    |
| 81.04       | KITS (6.2.3.4.2)                                                                                                               | CD-NVHCP         |     | -     | -           | 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         |     | -     | -           | 50,000.00    |
| 83.02       | TC (75)- Meeting Costs/Office expenses/Contingency                                                                             | CD-NVHCP         |     | -     | -           | 50,000.00    |
| 83.03       | Incentives for Peer Educators under NVHCP (91 peer educator position sanctioned)                                               | CD-NVHCP         |     | -     | -           | 1,20,000.00  |
| 83.05       | HBIG                                                                                                                           | CD-NVHCP         |     | -     | 7,19,000.00 | 3,59,000.00  |
| 83.09       | "Treatment(IEC & Printing) (Printing for formats/registers under NVHCP)"                                                       | CD-NVHCP         |     | -     | -           | 6,000.00     |
| 84.01       | IEC for NRCP program                                                                                                           | CD-NRCP          |     | -     | -           | 2,36,870.00  |
| 84.02       | Printing of formats unedr NRCP program                                                                                         | CD-NRCP          |     | -     | -           | 11,592.00    |
| 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          |     | -     | -           | 15,000.00    |
| 87.01       | Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case                          | NCD-NPCB         |     | -     | -           | 11,17,000.00 |
| 88.01       | Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case                                    | NCD-NPCB         |     | -     | -           | 5,00,000.00  |
| 9.01        | INCENTIVE FOR CB MDR (10.1.1)                                                                                                  | MH               |     | -     | 600.00      | 45,600.00    |
| 9.02        | INCENTIVE FOR 1ST RESPONDER FOR MATERNAL DEATH                                                                                 | MH               |     | -     | 500.00      | 38,000.00    |
| 9.03        | DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28)                                                                                    | MH               |     | -     | -           | 18,000.00    |
| 9.05        | PRINTING OF FORMATS                                                                                                            | MH               |     | -     | -           | 2,280.00     |
| 93.01       | Screening and Free spectacles to school children @ Rs 350/- per case.                                                          | NCD-NPCB         |     | -     | -           | 7,53,550.00  |
| 94.01       | Screening and free spectacles for near work to Old Person @                                                                    | NCD-NPCB         |     | -     | -           | 3,76,775.00  |

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\* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

| Manual Code         | Description                                                                                     | Program Sub Div. | UoM | Units | * Unit Cost | Amount                   |
|---------------------|-------------------------------------------------------------------------------------------------|------------------|-----|-------|-------------|--------------------------|
|                     | Rs. 350/- per case                                                                              |                  |     |       |             |                          |
| 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                |
| <b>Total Amount</b> |                                                                                                 |                  |     |       |             | <b>1,10,91,22,516.00</b> |

**\*\*End Of Report\*\***

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