

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

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

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
HSS.6.175.OOC.1	Assessments (KAYAKALP) (13.2.1)	QA		-	-	34,485.00
NCD.4.106.OCC.3	Coverage of Public School in other's school programme	NCD-NTCP		-	-	400.00
NCD.4.106.OCC.4	Coverage of Pvt. School in other's school programme	NCD-NTCP		-	-	400.00
NCD.4.106.OCC.5	Sensitization campaign for Inter college/college students	NCD-NTCP		-	-	800.00
RCH.3.24.CB.9	6 DAYS NBSU OBSERVERSHIP TRAINING	CH		-	-	1,61,400.00
HSS.4.168.OOC.3	INFRASTRUCTURE OF NEW RENTED SUB-CENTRE	CP		-	1,36,00,000.00	30,54,421.00
HSS.6.175.OOC.1	Assessments (KAYAKALP) (13.2.1)	QA		-	-	2,28,250.00
HSS.7.179.OOC.2	Drug Ware house OPEX - oprational cost	FP		-	84,000.00	2,16,000.00
NDCP.2.66.IEC	AES/IE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	10,000.00
NDCP.4.74.DBT.2	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP/NTEP		-	-	6,000.00
100.01	Geriatric Care at CHC/SDH(Equipment (Including Furniture, Excluding	NCD-NPHCE		-	-	2,08,495.00
104.03	Orientation of Law Enforcers	NCD-NTCP		-	-	59,700.00
104.11	Printing of Challan Books	NCD-NTCP		-	-	21,000.00
106.05	Coverage of Public School in other's school programme	NCD-NTCP		-	-	99,600.00
106.06	Coverage of Pvt. School in other's school programme	NCD-NTCP		-	-	99,600.00
106.07	Sensitization campaign for Inter college/college students	NCD-NTCP		-	-	1,99,200.00
107.03	Drug & Supply at DH	NCD-NPCDCS		-	2,40,000.00	2,39,500.00
108.01	COPD Equipment - Peak Flow Meter Pen	NCD-NPCDCS		-	-	39,920.00
108.03	Establishment cost new 137 CHC	NCD-NPCDCS		-	-	11,58,480.00
110.18	Mobility, Misc. Exp., TA, DA, Contingency etc. - District NCD Cell	NCD-NPCDCS		-	-	3,83,497.00
115.05	IEC at District & State level	NCD-NOHP		-	-	1,49,773.00
122.01	Management of Deafness - IEC & Printing	NCD-NPPCD		-	-	2,550.00
150.17	Independent monitoring cost for AAM - SHC	CP		-	-	32,801.00
168.01	Rent for Sub Centre	CP		-	-	4,11,000.00
175.01	BMW - All Units	IMEP		-	-	4,17,000.00
175.09	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	QA		-	-	96,000.00
175.12	State Quality Assurance Units /Div,QAU and DQAU, Monitoring & Supervision) (16.1.2.2.3)	QA		-	-	1,19,988.00
176.01	Kayakalp Training	QA		-	-	61,000.00
176.02	Assessments (KAYAKALP) (13.2.1)	QA		-	-	6,81,378.00
180.04	Drug Ware house OPEX - oprational cost	Procurement		-	-	2,70,000.00
181.03	Free Pathological Services (Pruchase of reagents and	Procurement		-	3,00,000.00	25,66,915.00

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Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	consumables.)					
185.C.P301	Senior Treatment Supervisor(STS) *	CD-RNTCP/NTEP		-	-	60,000.00
185.C.S001	ANMs - MH*8.1.1.1	MH		-	-	28,071.00
185.C.S0019	Staff Nurses-NCD-NPHCE * 8.1.1.2.S09	NCD-NPHCE		-	-	2,676.00
185.C.S0021	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	1,355.00
185.C.S0050	Laboratory Technicians -HWC * 8.1.1.5.S08	CP		-	-	3,830.00
185.C.S1171	Laboratory Technician BPHU (XV-FC)	XV-FIN		-	-	15,129.00
19.12	Contingency for Division & District PNDT Cell	FP		-	-	20,000.00
194.34	DPMU Operational Cost	HR		-	-	4,71,250.00
194.38	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP/NTEP		-	-	5,050.00
194.40	VEHICL HIRING (16.1.3.1.14)	CD-RNTCP/NTEP		-	-	1,56,105.00
194.42	VEHICLE OPERATION (MAINTENTANCE) (16.1.5.2.4)	CD-RNTCP/NTEP		-	-	80,000.00
194.47	Field Visit (Supportive supervision at District / Division level) (16.1.3.3.3.S01)	ME		-	-	33,000.00
21.06	Banner for RBSK related messages	RBSK		-	-	4,000.00
21.07	RSBK Vehicle Visibility protocol	RBSK		-	-	40,000.00
21.12	Equipment for Mobile health teams	RBSK		-	-	23,000.00
22.06	Printing of Birth defects poster for Delivery point	RBSK		-	-	3,120.00
23.08	Birth Defect Booklet for Asha	RBSK		-	-	32,775.00
3.05	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	92,800.00	3,40,270.00
32.04	Teeka Express Operational Cost	RI		-	-	1,40,000.00
32.10	POL FOR VACCINE DELIVERY FROM STATE TO DIST. AND FROM DIST. TO PHC/CHC (PoL Budget for RI vaccine transportation * 14.2.6)	RI		-	-	32,480.00
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		-	-	3,000.00
32.38	IEC Activities for Immunization (11.1.5.2) - RI/VHND BANNER, VAS BANNER, WALL PAINTING	RI		-	-	64,800.00
32.42	Model immunization center for DH/DWH/DCH	RI		-	-	1,31,000.00
33.01	Pulse polio Campaign (Others including operating costs(OOC))	RI		-	-	1,29,366.00
39.06	State/District/Block level for SHWP MIS Orientation	RKSK		-	-	23,000.00
44.03	PPIUCD Training of CHO/SN/ANM (9.2.1.3.19)	FP		-	-	35,000.00
45.02	ANTARA Training - 2 Days (9.2.1.3.23, 9.2.1.3.24, 9.2.1.3.25)	FP		-	-	46,000.00
63.07	Mobility for District vehicle hiring & TA/DA & for Divisional Districts- vehicle hiring, TA/DA &	CD-IDSP		-	-	30,000.00

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	MICS. EXP. (16.1.3.3.8)					
64.02	Monitoring Evaluation & Supervision & Epidemic preparedness (only mobility expenses) A	CD-NVBDCP		-	-	32,815.00
64.04	Printing of recording and reporting forms/registers of malaria	CD-NVBDCP		-	-	20,000.00
64.07	Malaria(IEC & Printing)IEC/BCC for Malaria-11.3.1.1	CD-NVBDCP		-	-	500.00
66.03	Capacity Building	CD-NVBDCP		-	-	79,644.00
66.04	Training specific for JE Prevention & Management	CD-NVBDCP		-	-	5,250.00
66.07	AES/JE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	23,369.00
66.08	AES/JE(Planning & M&E) (16.1.2.2.7) Monitoring and supervision	CD-NVBDCP		-	-	39,850.00
67.08	Dengue & Chikungunya(IEC & Printing) (11.3.1.2)	CD-NVBDCP		-	-	20,000.00
67.11	Epidemic preparedness (Dengue & Chikungunya) (16.1.5.3.7)	CD-NVBDCP		-	-	7,800.00
68.01	Morbidity Management	CD-NVBDCP		-	-	42,450.00
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	42,990.00
69.03	IEC & PRINTING FOR LCDC ACTIVITY	CD-NLEP		-	-	51,480.00
69.04	SUPERVISION & MONITORING FOR LCDC ACTIVITY	CD-NLEP		-	-	8,000.00
69.08	"Case detection and Management (Equipment (Including Furniture, Excluding Computers)) (6.1.4.3.3)"	CD-NLEP		-	-	10,000.00
70.04	Aids/Appliance (6.1.4.3.2)	CD-NLEP		-	-	16,740.00
72.08	Travel expenses - Contractual Staff at District level (16.1.3.3.10)	CD-NLEP		-	-	11,100.00
73.05	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	4,00,000.00
73.06	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP/NTEP		-	-	2,76,900.00
73.07	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP/NTEP		-	-	6,46,803.00
74.01	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	8,75,000.00
74.02	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP/NTEP		-	-	3,39,000.00
75.02	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	1,50,000.00
76.03	Latent TB Infection (LTBI)(Drugs and supplies)	CD-RNTCP/NTEP		-	-	2,00,000.00
76.04	TPT Incentive for Treatment Supporter	CD-RNTCP/NTEP		-	-	3,00,000.00
78.01	ACSM (STATE & DIST.) (11.3.3.1)	CD-RNTCP/NTEP		-	-	33,950.00
78.02	PRINTING (12.3.3.1) ACSM	CD-RNTCP/NTEP		-	-	2,43,900.00

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78.03	ANY OTHER IEC/BCC - TB HAREGA DESH JITEGA CAMPAIGN	CD-RNTCP/NTEP		-	-	44,904.00
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		-	-	8,000.00
84.08	Incentive for IDSP DEO	CD-NRCP		-	-	25,000.00
87.01	Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case	NCD-NPCB		-	-	9,07,000.00
88.01	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	5,00,000.00
97.04	Miscellaneous/Travel/Contingency under NMHP	NCD-NMHP		-	-	65,892.00
FR.3.1.1	Diagnostic Infrastructure-SHCs Recurring	XV-FIN		-	-	1,20,52,600.00
FR.3.3	Diagnostic Infrastructure-PHCs recurring	XV-FIN		-	-	82,00,000.00
FU.1.1.2	Urban HWCs supported for recurring expenditure for Diagnostic Services	NUHM		-	-	2,52,980.00
1.05	Mother Child Friendly VHND	RI		250	6,800.00	17,00,000.00
10.02	Reimbursement of travel expenses for accompanying a women to facility for Surgical Abortion * 3.1.1.1.4.S09.C	FP		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		-	-	3,600.00
10.13	Printing of CAC posters	FP		-	-	48,290.00
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

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106.09	District level Coordination Committee meeting	NCD-NTCP		-	-	4,000.00
106.10	Monitoring Committee meeting on Section 5	NCD-NTCP		-	-	6,000.00
106.11	Enforcement Squads meeting	NCD-NTCP		-	-	20,000.00
106.12	Misc./Office Expenses	NCD-NTCP		-	-	5,00,000.00
106.13	Mobility Support	NCD-NTCP		-	-	4,20,000.00
106.14	Monthly meeting with the hospital staff	NCD-NTCP		-	-	48,000.00
106.15	Mobility support	NCD-NTCP		-	-	60,000.00
106.16	Office Expenses	NCD-NTCP		-	-	1,00,000.00
107.03	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		-	-	4,80,000.00
108.06	NCD Clinics at CHC/SDH - Planning & M&E	NCD-NPCDCS		-	-	8,00,000.00
110.03	Procurement for Consumable for PBS	NCD-NPCDCS		-	-	19,74,000.00
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		-	-	25,000.00
110.16	Patients referral cards at subcentre level	NCD-NPCDCS		-	-	3,52,500.00
110.18	Mobility, Misc. Exp., TA, DA, Contingency etc. - District NCD Cell	NCD-NPCDCS		-	-	6,00,000.00
111.02	Cancer day Care Screening Camps for Equipment for 35 Districts	NCD-NPCDCS		-	-	50,000.00
114.01	Training of PRI	NCD-NPCCHH		-	-	56,000.00
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		-	-	3,00,286.00
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		-	-	12,00,000.00
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	NCD-NPPC		-	-	1,00,000.00

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	(Planning & M&E)					
12.01	HONORARIUMS AND TRAVEL FOR CONDUCTING C SECTION & FOLLOW UP	MH		-	2,000.00	85,000.00
121.01	Screening of Deafness-Capacity building incl. training	NCD-NPPCD		-	-	2,00,000.00
122.01	Management of Deafness - IEC & Printing	NCD-NPPCD		1	-	2,00,000.00
127.01	ASHA incentive for U-AAM (U.3.1.1.2)	NUHM		-	1,000.00	1,92,000.00
127.02	INCENTIVE TO ASHA FOR C BAC FORM	NUHM		-	-	1,18,400.00
127.05	MOBILE RECHARGE ASHA	NUHM		-	200.00	38,400.00
127.09	PRINTING OF CBAC FORMS (Urban)	NUHM		-	-	59,200.00
130.01	Routine & Recurring Incentive to ASHA	NUHM		-	2,000.00	3,84,000.00
130.02	Health Promotion Day Incentive to ASHA	NUHM		-	200.00	38,400.00
130.05	Award for ASHA for Every Cluster	NUHM		-	2,000.00	1,000.00
130.07	ASHA UNIFORM	NUHM		-	1,000.00	16,000.00
130.08	UHIR AND VOUCHER	NUHM		-	-	5,200.00
131.01	PRINTING OF MAS REGISTER	NUHM		-	-	3,200.00
134.04	Mobility Support to ANM	NUHM		-	500.00	6,000.00
134.05	UHNDs	NUHM		-	1,000.00	12,000.00
14.01	PRINTING OF LABOUR ROOM CASE SHEET	MH		-	-	3,40,000.00
142.C.S001	ANMs/LHVs UPHC * U.8.1.1.1	NUHM		-	-	2,56,676.00
142.C.S124	Medical Officer at U-HWC	NUHM		-	-	10,08,000.00
142.C.S127	Support Staff at U-HWC	NUHM		-	-	3,94,056.00
143.01	Incentive to Provider for PPIUCD (8.4.7) (Urban)	FP		3390	-	5,08,500.00
143.02	Incentive to Provider for PAIUCD (8.4.8) (urban)	FP		45	-	6,750.00
143.03	Incentive to RMNCHA Councillors @ Rs.50/case (URBAN)	FP		73	-	3,650.00
143.06	Performance Based Incentive to Mos at U-HWCs	NUHM		-	1.00	2,40,000.00
144.02	Team Based Incentives for Urban-AAM	NUHM		-	-	78,000.00
146.02	Mobility Support for DPMU	NUHM		-	-	1,20,000.00
146.06	Administrative expenses for DPMU	NUHM		-	-	2,16,000.00
149.03	UNTIED FUND TO MAS	NUHM		-	5,000.00	80,000.00
15.02	LaQshya (Surveillance, Research, Review, Evaluation (SRRE))	QA		3	1.00	24,000.00
150.01	ASHA Incentive for delivery of expanded package for AAM-SHC (for filling of CBAC & NCD follow up)	CP		-	10.00	52,80,000.00
150.02	ASHA Incentive for delivery of expanded package for AAM-PHC (for filling of CBAC & NCD follow up)	CP		-	-	4,80,000.00
150.05	Capacity building & Multiskilling for AAM - SHC	CP		-	-	16,50,000.00

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150.06	Capacity building & Multiskilling for AAM - PHC	CP		-	-	2,75,000.00
150.07	IEC & Printing for AAM - SHC	CP		-	-	11,58,300.00
150.08	IEC & Printing for AAM - PHC	CP		-	-	1,41,300.00
150.12	IT- Recurring for AAM - SHC	CP		-	-	5,50,000.00
150.13	IT- Recurring for AAM - PHC	CP		-	-	50,000.00
150.15	Communication cost for ASHAs	CP		-	-	40,20,000.00
150.16	TA/DA for CHOs	CP		-	-	4,70,400.00
150.17	Independent monitoring cost for AAM - SHC	CP		-	-	4,84,000.00
151.02	Wellness activities at AAM - SHC	CP		-	1.00	8,25,000.00
151.03	Wellness activities at AAM - PHC	CP		-	-	75,000.00
152.01	Teleconsultation facilities at AAMs - Rural	CP		-	-	38,04,000.00
154.01	FOR BLOOD DONATION PROMOTION AND BLOOD DISORDER AWARENESS	BLOOD CELL		-	-	20,000.00
154.07	Cost of blood bags & Kits & consumable & regent	BLOOD CELL		-	-	33,814.00
155.01	Support for Blood Transfusion(Others including operating costs(OOC)) - FREE BLOOD COMPENSATION	BLOOD CELL		-	-	3,15,000.00
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		-	-	1,50,000.00
158.02	VOLUNTARY BLOOD DONATION CAMP	BLOOD CELL		-	-	7,500.00
158.04	REFRESHMENT FOR BLOOD DONORS	BLOOD CELL		-	-	6,563.00
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		-	-	50,617.00
159.01	AAA Platform	CP		-	900.00	13,88,700.00
159.02	Awards to ASHA's/Link workers	CP		-	7,83,200.00	4,08,400.00
159.03	ASHA Social Security Scheme	CP		-	-	5,69,184.00
159.04	Asha Incentive for Routine Activity	CP		-	-	2,60,91,600.00
159.05	ASHA Uniform	CP		-	-	11,39,000.00
159.07	Incentive to ASHA Facilitator	CP		-	-	10,57,740.00
159.08	Incentive to ASHA for Health Promotion Day	CP		-	-	26,09,160.00
159.09	Mother Group Meeting	CP		-	-	13,04,580.00
159.10	Supervision Cost to ASHA Facilitator	CP		-	-	44,79,840.00
159.11	ASHA Induction training	CP		-	-	1,28,000.00
159.12	Cluster Meeting	CP		-	-	14,39,645.00
159.14	Module 6-7 training (ASHA)	CP		-	-	2,51,100.00
159.20	New ASHA Drug Kit	CP		-	-	22,500.00
159.23	Printing of ASHA Diary	CP		-	-	2,34,500.00
159.24	Printing of ASHA Format	CP		-	-	70,800.00
159.25	Printing of Induction Training	CP		-	-	3,000.00

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	module					
159.26	Printing of Module for 6-7 training	CP		-	-	18,000.00
159.29	BCPM Mobility & Communication Cost	CP		-	-	3,06,000.00
159.32	District AMG	CP		-	-	10,000.00
162.01	Printing of RKS Registers	CP		-	-	2,250.00
168.01	Rent for Sub Centre	CP		-	-	29,16,000.00
17.02	SBA Training of Ayush-MO, SN, ANM & LHV	Training		-	1,82,800.00	12,79,600.00
17.08	Incentivization and legal Indemnity for LSAS CEmONC	MH		-	-	5,76,000.00
175.01	BMW - All Units	IMEP		-	98,280.00	34,80,176.00
175.02	Manual Cleaning & Laundry	IMEP		-	1.00	69,12,000.00
175.03	Mech. Cleaning & Gardening	IMEP		-	-	25,69,098.00
175.04	Cleainleness of Sub Center	IMEP		142	-	17,04,000.00
175.05	Mech./ Manual Laundry	IMEP		-	3,54,000.00	3,54,000.00
175.06	POL for Generator	IMEP		-	4,20,000.00	21,00,000.00
175.07	Quality Assurance Implementation (For Traversing gaps)	QA		-	50,000.00	90,000.00
175.08	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2)	QA		-	-	8,51,000.00
175.09	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	QA		-	-	17,52,000.00
175.10	Incentivisation on attainment of NQAS certification (13.1.3)	QA		2	1,26,000.00	2,52,000.00
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	3,72,000.00
176.01	Kayakalp Training	QA		2	33,000.00	66,000.00
176.02	Assessments (KAYAKALP) (13.2.1)	QA		-	-	8,88,000.00
177.01	Swachh Swasth Sarvatra	QA		1	10,00,000.00	10,00,000.00
180.04	Drug Ware house OPEX - oprational cost	Procurement		-	-	2,70,000.00
180.06	AEFI Kits @ Rs. 200/- per kit	RI		19	200.00	3,800.00
180.07	Anaphylaxis Kit @ Rs. 200/- 1 kit for each ANM	RI		158	200.00	31,600.00
181.03	Free Pathological Services (Pruchase of reagents and consumables.)	Procurement		-	-	13,83,487.00
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

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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	-	6,39,336.00
185.C.P263	Support Staff * 16.4.2.1.1.S09	HR		1	-	2,61,780.00
185.C.P266	RKSK Consultant * 16.4.2.1.2.S01	RKSK		1	-	4,84,357.00
185.C.P267	District Consultant(MH) * 16.4.2.1.2.S02	MH		-	-	7,38,072.00
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		-	-	3,87,481.00
185.C.P276	Programme cum Admin. Asst. * 16.4.2.1.8.S01	QA		-	-	2,79,717.00
185.C.P290	District Epidemiologist-CD-IDSP * 16.4.2.2.2.S01	CD-IDSP		-	-	10,67,992.00
185.C.P291	District Leprosy Consultant-CD-NLEP * 16.4.2.2.2.S02	CD-NLEP		-	-	7,41,965.00
185.C.P293	District AES/JE Consultant * 16.4.2.2.2.S04	CD-NVBDCP		1	-	8,13,711.00
185.C.P296	Sr PMDT-TB HIV Coordinators * 16.4.2.2.4.S01	CD-RNTCP/NTEP		-	-	5,49,300.00
185.C.P298	District Programme Coordinator-RNTCP * 16.4.2.2.4.S03	CD-RNTCP/NTEP		-	-	6,47,600.00
185.C.P299	District Data Manager-CD-IDSP * 16.4.2.2.5.S01	CD-IDSP		-	-	4,76,266.00
185.C.P301	Senior Treatment Supervisor(STS) *	CD-RNTCP/NTEP		-	-	23,64,500.00
185.C.P303	Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03	CD-RNTCP/NTEP		-	-	9,76,580.00
185.C.P304	Accountant- Full time * 16.4.2.2.7.S01	CD-RNTCP/NTEP		-	-	4,66,280.00
185.C.P345	Block Programme Manager * 16.4.3.1.1.S01	HR		5	-	19,65,840.00
185.C.P346	Block Account Manager * 16.4.3.1.1.S02	HR		5	-	12,01,032.00
185.C.P347	Block Community Process Manager * 16.4.3.1.1.S03	CP		-	3,37,846.00	16,58,424.00
185.C.P351	Data Entry Operator-MCTS OPR 820 MIS * 16.4.3.1.9.S04	MIS		-	-	15,67,200.00
185.C.P352	Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05	MIS		-	-	9,405.00
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		-	-	4,14,139.00
185.C.P356	Data Entry Operator-NCD-NTCP * 16.4.3.1.9.S09	NCD-NTCP		-	-	2,43,814.00
185.C.P358	Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11	CD-IDSP		-	-	2,60,760.00
185.C.P360	Data Entry Operator- NBCP-District * 16.4.3.1.9.S13	NCD-NPCB		-	-	2,46,261.00
185.C.P365	Data Entry Operator -CD-AES/JE * 16.4.3.1.9.S18	CD-NVBDCP		-	-	2,22,247.00
185.C.S001	ANMs - MH*8.1.1.1	MH		-	-	2,34,92,652.00
185.C.S0013	Staff Nurses-CD-NVBDCP-AES/JE * 8.1.1.2.S03	CD-NVBDCP		-	-	17,46,360.00
185.C.S0014	Staff Nurses-DH Strengthening * 8.1.1.2.S04	HS		-	-	23,39,593.00
185.C.S0015	Staff Nurses-MH * 8.1.1.2.S05	MH		-	-	2,05,65,504.00

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185.C.S0019	Staff Nurses-NCD-NPHCE * 8.1.1.2.S09	NCD-NPHCE		-	-	10,58,400.00
185.C.S0021	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	15,88,656.00
185.C.S0032	Psychiatric Nurse-NCD-NMHP * 8.1.1.3.1	NCD-NMHP		-	-	6,08,580.00
185.C.S0046	Laboratory Technicians -HR * 8.1.1.5.S02	HR		3	-	9,48,168.00
185.C.S0048	Laboratory Technicians -RNTCP * 8.1.1.5.S04	CD-RNTCP/NTEP		-	-	32,14,880.00
185.C.S0050	Laboratory Technicians -HWC * 8.1.1.5.S08	CP		-	-	14,70,540.00
185.C.S0061	OT Technician * 8.1.1.6.S05	MH		-	-	7,38,048.00
185.C.S0063	SECURITY GUARD UNDER LAQSHYA (8.1.1.6)	QA		-	-	90,72,000.00
185.C.S0078	Radiographer/ X-ray technician * 8.1.1.9	HR		2	-	6,32,112.00
185.C.S0086	Physiotherapist/ Occupational Therapist-CD-NLEP * 8.1.1.10.S02	CD-NLEP		-	-	6,47,360.00
185.C.S0098	Health & Wellnes Assistant Honrarium-CP * 8.1.1.12.S01	CP		-	-	42,71,108.00
185.C.S0099	Para Medical Worker CD-NLEP * 8.1.1.12.S02	CD-NLEP		-	-	4,14,507.00
185.C.S0112	"Obstetricians and Gynaecologists -DH Strengthening Obstetricians and Gynaecologists -DH Strengthening * 8.1.2.1.S03"	HS		-	-	29,35,433.00
185.C.S0113	Obstetricians and Gynaecologists -MH * 8.1.2.1.S04	MH		-	-	59,33,664.00
185.C.S0143	Anaesthetists -DH Strengthening * 8.1.2.3.S04	HS		-	-	24,31,013.00
185.C.S0144	Anaesthetists -MH * 8.1.2.3.S05	MH		-	-	19,77,888.00
185.C.S0155	Surgeons-DH Strengthening * 8.1.2.4.S02	HS		-	-	30,82,206.00
185.C.S0253	Dental Surgeons- DH &CHC * 8.1.4.1.S01	HR		2	-	8,48,892.00
185.C.S0254	Dental Surgeons- NCD-NOHP * 8.1.4.1.S02	NCD-NOHP		-	-	6,30,000.00
185.C.S0281	Medical Officers -DH Strengthening * 8.1.5.S02	HS		-	-	27,38,610.00
185.C.S0282	Medical Officers -MH * 8.1.5.S03	MH		-	-	11,24,556.00
185.C.S0296	AYUSH MOs * 8.1.6.1	AYUSH		17	-	98,93,502.00
185.C.S0297	Pharmacist - AYUSH * 8.1.6.2	AYUSH		1	-	2,57,571.00
185.C.S0310	MOs- AYUSH * 8.1.7.1.1	RBSK		18	-	1,07,05,824.00
185.C.S0316	MOs-Dental MO/ BDS * 8.1.7.1.2.S02	RBSK		2	-	17,34,720.00
185.C.S0320	Staff Nurse * 8.1.7.1.3	RBSK		4	-	16,35,552.00
185.C.S0325	ANM * 8.1.7.1.4	RBSK		5	-	13,56,120.00
185.C.S0330	Para Medical Worker * 8.1.7.1.5.S01	RBSK		9	-	26,49,672.00
185.C.S0331	Pharmacists * 8.1.7.1.5.S02	RBSK		1	-	3,42,012.00
185.C.S0405	Medical Officers * 8.1.8.1	CH		1	-	12,60,000.00
185.C.S0410	Staff Nurse * 8.1.8.2	CH		4	-	8,34,624.00
185.C.S0415	Cook cum caretaker * 8.1.8.3	CH		2	-	4,36,140.00
185.C.S0425	Feeding demonstrator for NRC *	CH		2	-	-

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	8.1.8.5					
185.C.S0430	Paediatrician SNCU-CH *	CH		2	-	72,00,000.00
	8.1.9.1.S01					
185.C.S0440	Staff Nurse -SNCU/KMC *	CH		12	-	45,93,330.00
	8.1.9.3.S01					
185.C.S0441	Staff Nurse -NBSU *	CH		18	-	58,36,526.00
	8.1.9.3.S02					
185.C.S0448	LMU Lactation Counsellor - CH *	CH		2	-	5,36,310.00
	8.1.9.4.S06					
185.C.S0461	Others- SNCU Staff (Ward Aaya/ Cleaner/ Security Guard) *	CH		9	-	21,11,721.00
	8.1.9.6.S02					
185.C.S0462	Others- SNCU Staff DEO *	CH		1	-	3,11,922.00
	8.1.9.6.S03					
185.C.S0480	Staff Nurses - DH Strengthening *	HS		-	-	11,90,700.00
	8.1.10.3.S01					
185.C.S0521	Counsellor -RKSK *	RKSK		2	-	6,12,680.00
	8.1.13.1.S02					
185.C.S0522	Counsellor -RMNCHA-FW *	FP		1	-	2,54,250.00
	8.1.13.1.S03					
185.C.S0555	Audiometrician/ Audiologist- NCD-NPPCD *	NCD-NPPCD		1	-	5,53,542.00
	8.1.13.5					
185.C.S0571	Social Worker-NCD-NMHP *	NCD-NMHP		-	-	7,60,725.00
	8.1.13.8.S02					
185.C.S0620	Audiometrics Asstt.NCD-NPPCD *	NCD-NPPCD		-	-	3,25,421.00
	8.1.13.18					
185.C.S0651	Rogi Sahayata Kendra Manager *	QA		-	-	3,59,817.00
	8.1.13.22.S07					
185.C.S0657	Rogi Sahayata Kendra Operator *	QA		-	-	2,02,747.00
	8.1.13.22.S13					
185.C.S0676	MO (Blood Bank) *	BLOOD CELL		1	-	7,56,000.00
	8.1.14.1.S01					
185.C.S0695	Lab Technician (BB) *	BLOOD CELL		1	-	3,59,215.00
	8.1.14.4.S02					
185.C.S0700	Others- Counsellor *	BLOOD CELL		1	-	5,06,711.00
	8.1.14.5.S01					
185.C.S0701	Others- Lab Technicians *	BLOOD CELL		1	-	3,59,215.00
	8.1.14.5.S02					
185.C.S0704	Others-Lab Attendant - BSU *	BLOOD CELL		1	-	2,65,081.00
	8.1.14.5.S05					
185.C.S0795	Cold Chain Handlers *	RI		-	-	2,80,398.00
	8.1.16.2.S01					
185.C.S0796	Technician / Refrigerator Machanic *	RI		-	-	4,27,483.00
	8.1.16.2.S02					
185.C.S0815	Data Entry Operator BB *	BLOOD CELL		1	-	2,04,780.00
	8.1.16.6.S01					
185.C.S0826	Sweeper- NCD- Blood bank *	BLOOD CELL		1	-	2,17,104.00
	8.1.16.7.S02					
185.C.S0827	Sweeper-NCD-Blood Storage Unit *	BLOOD CELL		1	-	2,17,104.00
	8.1.16.7.S03					
185.C.S0828	Ward Assistant/Orderlies-NCD-NMHP *	NCD-NMHP		-	-	1,56,423.00
	8.1.16.7.S04					
185.C.S0829	Cleaner -NRC *	CH		1	-	2,19,619.00
	8.1.16.7.S05					
185.C.S1181	MEDICAL OFFICER (SNCU/NBSU)	CH		3	-	37,80,000.00
186.04	Incentive to Provider for PPIUCD (8.4.7) (Rural)	FP		13560	-	20,34,000.00
186.05	Incentive to Provider for PAIUCD (8.4.8) (Rural)	FP		11	-	1,650.00
186.06	Incentive to RMNCHA Counsellors (Rural)	FP		169	-	8,450.00
186.07	Incentive under NVHCP for MO, Pharmacist & LT	CD-NVHCP		-	-	1,000.00

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186.08	Cold Chain Handler Incentive - RI	RI		-	2,400.00	2,01,600.00
187.01	Remuneration for CHOs at AAM-SC	CP		-	-	4,25,78,508.00
188.01	PBI for CHO's at AAM	CP		-	1.00	1,17,60,000.00
188.02	TBI for AAM -SC	CP		-	1.00	98,00,000.00
188.03	TBI For AAM- PHC	CP		-	-	20,00,000.00
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		-	-	75,000.00
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
192.14	12 Days orientation newly recruited ANMs	Training		-	-	6,49,000.00
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		20	-	10,000.00
194.37	BPMU Operational Cost	HR		5	-	12,66,360.00
194.38	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP/NTEP		-	1.00	2,83,500.00
194.39	VEHICLE OPERATION (POL) (16.1.3.1.13)	CD-RNTCP/NTEP		-	-	3,34,800.00
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		-	-	2,32,000.00
194.42	VEHICLE OPERATION (MAINTENANCE) (16.1.5.2.4)	CD-RNTCP/NTEP		-	-	2,16,000.00
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	19,80,000.00
194.51	Dist. & Block Level Mobility Support for Bi-Annual Vitamin A Supplementation Rounds	RI		-	-	60,000.00
199.01	Untied Fund- DH	CP		-	-	5,00,000.00
199.02	Untied Fund- CHC	CP		-	-	20,00,000.00
199.03	Untied Fund- PHC	CP		-	1,50,000.00	8,75,000.00
199.04	Untied Fund- SC	CP		-	-	32,90,000.00
199.05	Untied Fund- VHSNC	CP		-	-	45,50,000.00
199.06	Untied Fund- AAM SC	CP		-	-	33,00,000.00
2.01	INCENTIVE TO ASHA FOR HRP IDENTIFICATION	MH		-	300.00	15,00,000.00
2.02	INCENTIVE TO ANM FOR HRP IDENTIFICATION	MH		-	200.00	10,00,000.00
2.03	Printing of MCP card	MH		-	-	10,18,368.00

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200.1	TRAINING AT DIST. LEVEL @36343 PER BATCH FOR 15 BATCHES AT STATE & RS. 18975 PER BATCH FO 75 BATCH AT DISTRICT	CD -PCSB		-	-	18,975.00
200.2	SURVEILLANCE AND MONITORING FOR DISTRICT & STATE	CD -PCSB		-	-	50,000.00
200.3	TWO-HALF YEARLY REVIEW MEETING	CD -PCSB		-	-	2,000.00
200.4	OFFICE & ADMIN EXPENDITURE	CD -PCSB		-	-	24,000.00
200.5	For districts- posters & flyers & For state- Newspaper advertisement etc. for public Awareness	CD -PCSB		-	-	19,048.00
21.01	Mobility Support for RBSK Mobile Health Team * 2.2.3	RBSK		10	6,95,976.00	39,60,000.00
21.02	Rental charges of internet connection for MHT	RBSK		10	3,600.00	36,000.00
21.03	Operational cost for MHT	RBSK		10	2,000.00	20,000.00
21.05	Printing of RBSK referral card and registers	RBSK		10	-	5,31,300.00
21.08	Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings	RBSK		2	1,000.00	15,000.00
23.01	HBNC ASHA incentive * 3.1.1.1.2.S02.A/3.1.1.1.2.S02.B	CH		43459	-	1,08,64,750.00
23.02	HBNC ASHA incentive	CH		35845	-	89,61,250.00
23.04	Procurement of HBNC - ECD KITS	CH		177	-	1,77,000.00
23.05	HBNC ASHA REPORTING FORMAT PRINTING	CH		517616	-	2,58,808.00
23.06	Printing of HBNC Formats	CH		-	-	1,46,019.00
23.11	Replenishment of ASHA HBNC Kit	CP		-	-	1,87,800.00
24.33	OBSERVATION OF NEWBORN CARE WEEK	CH		1	-	50,000.00
24.37	SNCU data management - format printing	CH		1	-	1,00,000.00
24.39	NBCU data management - Printing Of Register & Format etc.	CH		6	-	60,000.00
24.40	SNCU Operational Cost	CH		1	-	10,00,000.00
24.41	NBSU Operational cost	CH		6	-	3,60,000.00
24.44	Facility Based New born Care(Planning & M&E) - SNCU DATA MANAGMENT (INTERNET, PAPER & TONNER etc)	CH		1	-	60,000.00
25.03	PRINTING OF REPORTING FORMAT FOR CDR	CH		-	-	52,200.00
25.04	CHILD DEATH REVIEW - Asha Incentive	CH		-	-	28,000.00
25.05	CHILD DEATH REVIEW - ANM Honorarium	CH		-	-	56,000.00
25.06	CHILD DEATH REVIEW - Honorarium for Verbal Autopsy Team	CH		-	-	90,000.00
25.07	UNDER CHILD HEALTH REVIEW WAGE COMPENSATION	CH		-	-	7,200.00
26.01	UNDER SAANS BLOCK & DIST	CH		-	-	90,000.00

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	LEVEL CAMPAIGN AND PLANNING REVIEW MEETING					
27.02	5 DAYS DISTRICT I-MNCI TRAINING	CH		1	-	2,90,500.00
28.01	UNDER JSSK FOR SICK INFANTS UPTO 1 YESR OF AGE FOR DIGNOSTIC	CH		1	-	1,20,000.00
3.01	Janani Suraksha Yojana (JSY) - RURAL DELIVERIES (1.2.1.2.1)	MH		-	1,400.00	4,38,90,000.00
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	1,73,40,000.00
3.05	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	4.00	24,89,340.00
32.01	3 bags (Red, black and yellow @ Rs. 3/bag/session for (6.2.1.6.1)	RI		16944	3.00	1,52,496.00
32.02	Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit	RI		6	500.00	3,000.00
32.03	Hub cutter @ Rs 1000/ for each cold chain points	RI		-	1,000.00	8,000.00
32.04	Teeka Express Operational Cost	RI		-	-	62,75,000.00
32.05	Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2)	RI		3558	100.00	3,55,800.00
32.08	Alternative vaccine delivery in hard to reach areas * 14.2.4.1	RI		2873	200.00	5,74,600.00
32.09	Alternative Vaccine Delivery in other areas * 14.2.5	RI		13752	90.00	12,37,680.00
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		-	-	27,000.00
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		-	-	44,000.00
32.21	2 days Cold chain handlers training at District level	RI		-	-	28,600.00
32.22	2 days' health workers training	RI		-	-	2,31,000.00
32.23	1 day data handler training at district level	RI		-	-	3,500.00
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		45631	225.00	1,02,66,975.00
32.28	Mobilization of children through ASHA or other mobilizers @ Rs. 150/- per session (3.1.1.1.3.S02.A)	RI		15384	7,00,000.00	23,07,600.00
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		1104	100.00	1,10,400.00

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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		142	100.00	14,200.00
32.32	consolidation of microplan - Block & Planning Unit	RI		8	-	8,000.00
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		120	100.00	12,000.00
32.35	Quarterly review meetings exclusive for RI at block level	RI		-	-	22,000.00
32.36	Mobility Support for supervision for district level officers. (16.1.3.3.7)	RI		-	-	2,00,000.00
32.38	IEC Activities for Immunization (11.1.5.2) - RI/VHND BANNER, VAS BANNER, WALL PAINTING	RI		-	-	2,04,600.00
32.40	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary	RI		66559	10.00	6,65,590.00
33.03	Indo Nepal Border Polio Booth	RI		-	-	2,15,875.00
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
35.07	Mobility & Communication support for RKSK District Consultant in 25 districts.	RKSK		1	-	39,600.00
35.08	RKSK State & District level Review meetings for AH	RKSK		3	-	15,000.00
36.04	Printing of WIFS individual compliance cards	RKSK		12400	-	43,400.00
38.02	ASHA incentives for mobilizing adolescents for Adolescent Health & Wellness Days (AHWDs).	RKSK		1211	-	9,68,800.00
38.04	Block level Peer educator training for PE & ASHA.	RKSK		5	-	3,50,000.00
38.05	Peer Educator Non Monetary incentive.	RKSK		4844	-	29,06,400.00
38.06	Celebration of Adolescent Health & Wellness Days (AHWDs).	RKSK		500	-	12,50,000.00
38.07	Organizing monthly adolescent Friendly club meetings (AFC) at sub centre.	RKSK		1000	-	5,00,000.00
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		-	-	26,32,000.00
4.03	Drugs of C- Section district	MH		-	-	3,96,000.00
4.05	JSSK DIAGNOSTICS	MH		-	-	8,80,000.00
4.06	JSSK ULTRASONOGRAPHY	MH		-	-	85,00,000.00
4.07	AVD FOR SCREENING OF PW	MH		-	400.00	7,14,240.00

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	HIV & SYPHILIS					
4.08	District - Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	150.00	79,95,000.00
4.09	Diet services for JSSK Beneficiaries Snack for PMSMA (1.1.1.2.S02)	MH		-	8,000.00	5,76,000.00
40.02	Other Adolescent Health Components - Kishor Swasthya Manch at Inter colleges	RKSK		12	-	60,000.00
42.07	Sterilization - Female Public (Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1	FP		-	2,800.00	55,35,600.00
42.08	Sterilization-Female (Post Partum Sterilization @ Rs.4000/-)	FP		-	-	12,88,000.00
42.09	Interval Sterilization - Female Private Sector Client Payment * 1.2.2.1.1 (PSP Cell SIFPSA)	FP		60	-	84,000.00
42.10	Female Sterilization PPS - Private Sector Client Payment by Dist and (PSP Cell SIFPSA)	FP		120	-	1,68,000.00
42.16	Sterilization - Female (Others including operating costs(OOC)(1.1.3.1.1)	FP		-	-	2,41,500.00
43.01	Sterilization - Male Public * 1.2.2.1.2	FP		-	-	1,08,000.00
44.01	PPIUCD Incentives for ASHAs * 3.1.1.1.4.S04	FP		-	-	19,44,300.00
44.02	PAIUCD Incentives for ASHAs * 3.1.1.1.4.S05	FP		56	-	8,400.00
44.05	Compensation for PPIUCD insertion (1.2.2.2.2)	FP		-	1,80,000.00	50,85,000.00
44.06	Compensation for PAIUCD insertion (1.2.2.2.3)	FP		-	300.00	16,800.00
45.01	ANTARA (ASHA incentives) * 3.1.1.1.4.S08	FP		12910	-	12,91,000.00
45.03	ANTARA (DBT) * 1.2.2.2.4	FP		15706	100.00	15,70,600.00
46.01	SAAS BAHU SAMMELLAN INCENTIVE	FP		-	-	1,26,800.00
46.02	ASHA INSENTIVE UNER NAI PAHAL KIT (3.1.1.1.4.S02)	FP		-	-	3,80,400.00
46.03	MPV(Mission Parivar Vikas) - SHAGUN KIT	FP		-	-	8,36,880.00
46.04	SAAS BAHU SAMMELLAN - OOC	FP		-	-	19,02,000.00
46.05	SARTHI-Awareness on Wheels	FP		-	-	2,72,000.00
46.06	Mission Parivar Vikas Campaign- 4 Round	FP		-	-	28,000.00
48.04	Implementation of FP-LMIS - DISTRICT	FP		-	-	84,000.00
48.05	Implementation of FP-LMIS - BLOCK	FP		-	-	26,250.00
49.01	IEC & promotional activities for World Population Day celebration (11.1.3.3)	FP		-	-	1,25,000.00
49.02	IEC & promotional activities for Vasectomy fortnight celebration	FP		-	-	65,000.00
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	FP		-	-	5,000.00

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	mobility cost): funds earmarked for district level					
49.05	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities (16.1.3.4.1)	FP		-	-	5,000.00
49.06	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	FP		-	-	5,000.00
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		254	-	2,54,000.00
50.09	Printing of Family Planning Registers and formats	FP		-	-	2,97,033.00
50.15	Handbills	FP		-	-	25,000.00
50.22	POL for Family Planning / others (Including additional Mobilty Support for Surgeon team (2.2.1)	FP		69	-	69,000.00
52.03	Printing of Junior WIFS individual compliance cards	RKSK		11400	-	39,900.00
52.06	Anaemia Mukh Bharat (ASHA incentives) * 3.1.1.1.1.S03	CH		1254	-	22,57,200.00
52.07	Anaemia Mukh Bharat - ONE DAY BLOCK LEVEL ORIENTATION	CH		13	-	45,600.00
53.04	National Deworming Day - ASHA incentives	RKSK		1254	-	2,50,800.00
53.05	Orientation of National Deworming Day - Planning & M&E	RKSK		1725	-	3,45,000.00
53.06	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		1	-	1,61,956.00
53.07	Media Mix of Mid Media/ Mass Media for National Deworming Day	RKSK		1	-	70,000.00
54.01	Asha & AWW Incentive FOR REFERRAL AND FOLLOW UP OF SAM CASE TO NRC	CH		240	-	72,000.00
54.04	NRC OPERATIONAL COST	CH		1	-	7,80,000.00
54.05	Mini NRC Operational Cost	CH		1	-	60,000.00
55.02	Other Nutrition Components	RI		-	-	35,000.00
56.01	Mother's Absolute Affection (MAA) (ASHA incentives) * 3.1.1.1.2.S01	CH		1176	-	4,70,400.00
56.03	FORMAT PRINTING OF MAA	CH		14112	-	14,112.00
56.04	BREAST FEEDING WEEK ACTIVITY	CH		1	-	40,000.00
57.04	LMUs OPRATIONAL COST	CH		1	-	1,11,000.00
58.01	Intensified Diarrhoea Control Fortnight - ASHA incentives	CH		1254	-	1,25,400.00
58.02	ONE DAY ORIENTATION MEETING FOR IDCF	CH		1	-	1,39,000.00
58.06				-		

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	PRINTING OF IEC MATERIAL AND MONITERING & REPORTING FORMAT FOR IDCF	CH			-	72,620.00
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		-	-	3,00,000.00
6.06	INCENTIVE TO ASHA FOR HRP FOLLOW UP AFTER 45 DAYS OF DELIVERY	MH		-	-	5,00,000.00
6.07	INCENTIVE TO ASHA FOR PNC- HRP FOLLOW-UP VISIT	MH		-	-	5,00,000.00
6.08	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (DBT) - TRAVEL FOR PW FOR FOLLOW-UP VISITS	MH		-	-	3,00,000.00
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 vechile hring & TA/DA & for Divisional Districts- vechile hring, 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 REPARINING/AMC @ 10000 PA FOR 75 DISTRICT(16.1.5.2.1)	CD-IDSP		-	-	10,000.00
64.01	Malaria(ASHA incentives)	CD-NVBDCP		-	-	4,38,570.00
64.02	Monitoring Evaluation &, Supervision & Epidemic preparedness (only mobility expenses) A	CD-NVBDCP		-	-	3,96,000.00
64.04	Printing of recording and reporting forms/registers of malaria	CD-NVBDCP		-	-	30,000.00
64.05	Training/Capacity Building at State & District level (A)	CD-NVBDCP		-	2,12,500.00	2,12,500.00
64.07	Malaria(IEC & Printing)IEC/BCC for Malaria-11.3.1.1	CD-NVBDCP		-	-	40,000.00
64.09	Chloroquine phosphate tablets	CD-NVBDCP		-	-	15,000.00
64.10	Primaquine tablets 2.5 mg	CD-NVBDCP		-	-	7,500.00
64.11	Primaquine tablets 7.5 mg	CD-NVBDCP		-	-	15,000.00
66.01	AES/JE(ASHA incentives)ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	CD-NVBDCP		-	-	6,600.00
66.02	AES/JE(Others including	CD-NVBDCP		-	-	60,000.00

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	operating costs(OOC)) (5.3.13) ICU Establishment in endemic districts					
66.03	Capacity Building	CD-NVBDCP		-	-	1,10,580.00
66.04	Training specific for JE Prevention & Management	CD-NVBDCP		-	-	48,030.00
66.07	AES/JE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	2,88,366.00
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		-	-	10,000.00
67.02	Dengue & Chikungunya(ASHA incentives)	CD-NVBDCP		-	-	12,68,000.00
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		-	-	20,000.00
67.09	Inter-sectoral convergence (15.3.1.2)	CD-NVBDCP		-	-	5,000.00
67.10	Monitoring/supervision and Rapid response (Dengue and Chikungunya) (16.1.2.2.6)	CD-NVBDCP		-	-	90,000.00
67.11	Epidemic preparedness (Dengue & Chikungunya) (16.1.5.3.7)	CD-NVBDCP		-	-	20,000.00
67.13	Support for implementation of NVBDCP in Urban	CD-NVBDCP		-	-	1,74,000.00
67.15	Procurment of Cyphenothrin 5%	CD-NVBDCP		-	-	50,000.00
68.01	Morbidity Management	CD-NVBDCP		-	-	1,93,000.00
68.02	Lymphatic Filariasis (ASHA incentives) Honorarium for Drug Administrators including ASHAs and supervisors involved in MDA	CD-NVBDCP		-	66,10,000.00	33,81,500.00
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	3,86,900.00
68.04	"Microfilaria Survey (@13600 / Block for non endemic Districts)"	CD-NVBDCP		-	-	45,000.00
68.09	Printing of forms/registers for Lymphatic Filariasis	CD-NVBDCP		-	2,000.00	97,400.00
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	1,72,500.00
68.14	Contingency support	CD-NVBDCP		-	2,000.00	3,47,750.00
69.01	CAPACITY BUILDING FOR LCDC ACTIVITY	CD-NLEP		-	-	1,76,650.00
69.02	ASHA INCENTIVE FOR LCDC ACTIVITY	CD-NLEP		-	-	55,23,000.00

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69.03	IEC & PRINTING FOR LCDc ACTIVITY	CD-NLEP		-	-	1,53,200.00
69.04	SUPERVISION & MONITORING FOR LCDc ACTIVITY	CD-NLEP		-	-	7,81,556.00
69.05	ASHA INSENTIVE FOR DETECTION OF LEPROCY @250	CD-NLEP		-	-	15,000.00
69.06	ASHA INSENTIVE FOR PB	CD-NLEP		-	-	9,200.00
69.07	ASHA INCENTIVE FOR MB	CD-NLEP		-	-	22,200.00
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		-	-	91,968.00
70.03	MCR (6.1.4.3.1)	CD-NLEP		-	-	52,000.00
70.04	Aids/Appliance (6.1.4.3.2)	CD-NLEP		-	-	21,000.00
72.01	Other NLEP Components(ASHA incentives)(3.1.1.3.3)	CD-NLEP		-	-	17,780.00
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		-	-	11,100.00
72.09	Mobility Support (District Cell)- NLEP (16.1.3.3.11)	CD-NLEP		-	-	1,20,000.00
72.12	Office operation & Maintenance - District Cell (16.1.4.2.4)	CD-NLEP		-	-	35,000.00
72.13	District Cell – Consumable (16.1.4.2.5)	CD-NLEP		-	-	30,000.00
73.01	D S TB - TRAINING (9.2.3.4.1)	CD-RNTCP/NTEP		-	-	97,250.00
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		-	-	20,75,000.00
73.06	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP/NTEP		-	-	21,20,320.00
73.07	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP/NTEP		-	-	5,34,580.00
73.08	VEHICLE HIRINNG (NTEP) (14.2.11)	CD-RNTCP/NTEP		-	-	15,000.00
73.10	LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS	CD-RNTCP/NTEP		-	-	3,850.00
73.11	DRUGS TRANSPORTATION CHARGES	CD-RNTCP/NTEP		-	-	4,42,800.00
73.15	MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (9)	CD-RNTCP/NTEP		-	-	50,000.00
73.16	DRTB MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (1.3.1.12) (3)	CD-RNTCP/NTEP		-	-	90,000.00

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73.17	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	1,27,000.00
73.19	Community volunteers/supervisors /LT etc undertaking ACF"(3.2.3.1.4.S02)	CD-RNTCP/NTEP		-	-	8,80,000.00
73.20	PRINTING RNTCP	CD-RNTCP/NTEP		-	-	2,75,370.00
74.01	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	1,49,40,000.00
74.02	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP/NTEP		-	-	9,24,000.00
74.03	Asha Incentive for Seeding of bank details of Notified TB Patient on Nikshay Portal	CD-RNTCP/NTEP		-	-	85,600.00
75.01	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	50,000.00
75.02	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	12,08,000.00
76.04	TPT Incentive for Treatment Supporter	CD-RNTCP/NTEP		-	-	10,01,000.00
77.01	"Drug Resistant TB(DRTB) (Capacity building incl. training) (9.2.4.1) STEATE / DIST. TRAINING A/C"	CD-RNTCP/NTEP		-	-	75,350.00
77.02	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP/NTEP		-	-	3,80,000.00
77.04	PROCUREMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP/NTEP		-	-	1,45,040.00
77.05	EQUIPMENT MAINTENNACE (6.1.6.3)	CD-RNTCP/NTEP		-	-	40,000.00
77.07	"Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)"	CD-RNTCP/NTEP		-	1.00	32,000.00
77.08	Sample Collection & Transport (Travel Support for DRTB Patients)	CD-RNTCP/NTEP		-	-	21,600.00
78.01	ACSM (STATE & DIST.) (11.3.3.1)	CD-RNTCP/NTEP		-	-	1,76,500.00
78.02	PRINTING (12.3.3.1) ACSM	CD-RNTCP/NTEP		-	-	1,91,405.00
80.02	"Prevention (IEC & Printing) (11.3.6)"	CD-NVHCP		-	-	19,900.00
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
81.05	Consumables for laboratory under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for	CD-NVHCP		-	-	10,000.00
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	CD-NVHCP		-	-	1,20,000.00

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	under NVHCP (91 peer educator position sanctioned)					
83.05	HBIG	CD-NVHCP		-	7,19,000.00	2,00,000.00
83.09	"Treatment(IEC & Printing) (Printing for formats/registers under NVHCP)"	CD-NVHCP		-	-	6,000.00
84.01	IEC for NRCP program	CD-NRCP		-	-	1,62,048.00
84.02	Printing of formats under NRCP program	CD-NRCP		-	-	11,586.00
84.03	Implementation of NRCP(Capacity building incl. training)	CD-NRCP		-	-	20,700.00
84.04	MONITORING AND SURVEILLANCE	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 Medical 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		-	-	19,01,800.00
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	28,200.00
9.02	INCENTIVE FOR 1ST RESPONDER FOR MATERNAL DEATH	MH		-	500.00	24,000.00
9.03	DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28)	MH		-	-	18,000.00
9.05	PRINTING OF FORMATS	MH		-	-	1,410.00
93.01	Screening and Free spectacles to school children @ Rs 350/- per case.	NCD-NPCB		-	-	3,90,950.00
94.01	Screening and free spectacles for near work to Old Person @ Rs. 350/- per case	NCD-NPCB		-	-	1,95,475.00
95.02	for Vision Centre(PHC)(Govt+NGO) @ Rs.	NCD-NPCB		-	-	1,00,000.00
97.02	Implementation of District Mental Health Plan - Others including operating costs	NCD-NMHP		-	50,000.00	8,00,000.00
97.03	Operational expenses of the district centre : rent, telephone expenses, website etc.	NCD-NMHP		-	-	10,000.00
97.04	Miscellaneous/Travel/Contingency under NMHP	NCD-NMHP		-	-	5,00,000.00
97.06	Awareness generation activities in the community, school, workplaces with community involvement	NCD-NMHP		-	-	2,00,000.00
99.01	Geriatric Care at DH(Equipment (Including Furniture, Excluding Computers))	NCD-NPHCE		-	-	1,50,000.00
M.2.1	Contingency & Miscellaneous	NCD-NMHP		-	-	10,000.00

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	Travel or Meeting & Research and Internet Charges					
Total Amount						64,63,65,078.00

End Of Report

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