

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

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

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
3.1.2.1	Induction training	CP		-	-	1,90,774.00
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP		-	-	2,68,69,632.00
6.1.1.2.3.S01	Procurement Of Equipment for Skill Lab Under SAANS at District Level	CH		-	-	2,50,000.00
6.1.1.2.3.S02	Procurement Of Hand held Pulse Oximeter and nebulizer under SAANS at District Level	CH		-	-	4,32,000.00
14.2.5	Alternative Vaccine Delivery in other areas	RI		-	-	84,000.00
1.1.2.3	Referral Support for Secondary/ Tertiary care- RBSK	RBSK		-	-	3,48,136.00
1.2.1.2.2	Urban Deliveries	MH	No of Deliveries	-	1,000.00	8,92,387.00
1.2.2.1.1	Compensation for female sterilization	FP	No of Cases	-	2,000.00	1,29,000.00
6.3.1.S03	Any other (please specify) - Equipment for new 5000 sub centers	CP		-	-	20,00,000.00
16.1.5.3.3	Concurrent Audit system	FD		-	-	1,14,000.00
FU.2.2	AcceSS to specialist services/Polyclinics No. of Urban Health Facilities (UPHCs/Urban CHCs) FOR Poly Clinics Services			-	-	30,00,000.00
FU.1.2	Diagnostic Infrastructure-UPHCs Non recurring	XV-FIN		-	-	1,41,75,000.00
FU.2.2	AcceSS to specialist services/Polyclinics No. of Urban Health Facilities (UPHCs/Urban CHCs) FOR Poly Clinics Services			-	-	28,80,000.00
hss.3.159.IEC.5	Printing of ASHA 6-7 Module	CP		-	12,500.00	12,500.00
HSS.4.168.OOC.2	Rented Sub Centre Infrastructure Strengthening	CP		-	-	2,15,840.00
HSS.6.174.OOC.	BMW - DH	IMEP		-	16,78,306.00	12,00,000.00
HSS.6.174.OOC.	BMW - CHC/BPHC	IMEP		-	-	6,88,000.00
HSS.11.193.PME.	OFFICE OPERATION ( MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	1.00	3,30,000.00
HSS(U).2.130.CB.	INDUCTION TRAINING FOR ASHA	NUHM		-	-	17,79,597.00
RCH.3.23.CB.2	HBYC DIST. TOT & BLOCK TRAINING	CH		-	-	18,38,450.00
RCH.3.24.CB.2	2 DAYS NSSK TRAINING OF STAFF NURSE, ANM & LHV	CH		-	-	5,01,500.00
RCH.3.24.CB.8	UNDER MUSQAN DIST. AND BLOCK LEVEL TRAINING	CH		-	-	47,400.00
RCH.3.24.CB.9	6 DAYS NBSU OBSERVERSHIP TRAINING	CH		-	-	46,073.00
RCH.3.24.CB.10	3 DAYS NBSU TRAINING	CH		-	-	11,53,600.00
RCH.3.26.CB.2	DIST LEVEL TRAINING UNDER SAANS	CH		-	-	14,01,439.00
RCH.3.27.CB.1	5 DAYS F-IMNCI TRAINING	CH		-	-	25,87,500.00
RCH.3.27.CB.2	5 DAYS I-MNCI TRAINING	CH		-	-	33,27,000.00
RCH.6.42.DBT.02.	Female Sterilization - Private Sector Client Payment by Dist.	FP		-	-	4,20,000.00
FU.1.2.A	Urban PHCs supported for capital expenditure for procurement of diagnostic equipment based on the gap-	NUHM		-	-	77,20,890.00

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	analysis					
HSS.1.150.CB.1	Multiskiing FOR HWC-SC	CP		-	-	80,00,000.00
HSS.1.150.IC.1	Infrastructure strengthening of SUB CENTER to H&WC	CP		-	-	62,00,000.00
hss.3.159.IEC.5	Printing of ASHA 6-7 Module	CP		-	-	48,500.00
HSS.3.160.CB.1	VHSNC Training (ToTs)	CP		-	-	36,450.00
HSS.3.160.CB.2	VHSNC Member's Training	CP		-	-	38,20,000.00
HSS.6.174.OOC.5	Incentivisation on attainment of NQAS certification (13.1.3)	QA		-	-	5,04,000.00
HSS.6.174.OOC.	BMW - CHC/BPHC	IMEP		-	-	35,49,702.00
HSS.6.174.OOC.	BMW - BLOCK LEVEL UPHC & DISTRICT LEVEL UPHC	IMEP		-	-	14,71,680.00
HSS.11.193.PME.	State & District - Health Action Plan	PD		-	-	15,000.00
HSS(U).2.130.CB.	MODULE VI & VII TRAINING FOR ASHA	NUHM		-	-	22,81,480.00
HSS(U).6.146.	Mobility Support for DPMU	NUHM		-	-	1,286.00
HSS(U).6.146.	Administrative expenses for DPMU	NUHM		-	-	25,174.00
NCD.1.92.OOC	Collection of eye balls by eye banks and eye donation centres(Others including operating costs(OOC))(2.3.2.4)	NCD-NPCB		-	-	1,16,000.00
NCD.9.119.IC	Renovation of PC unit/OPD/beds/ miscellaneous for 15 New Districts	NCD-NPPC		-	-	15,00,000.00
RCH.1.2.CB.3	ABDOMINO PLELVIC USG LEVEL 1	MH		-	-	17,39,450.00
RCH.1.3.ASHA	Janani Suraksha Yojana (JSY) ASHA incentives (3.1.1.1.S01)	MH		-	-	26,400.00
RCH.1.8.CB.5	INFRASTRUCTURE UDGRADATION FOR SMTI	MH		-	-	10,00,000.00
RCH.1.10.IEC.3	Printing of CAC posters	FP		-	-	20,000.00
RCH.3.22.OOC.3	Referral support for secondary/tertiary care as per RBSK guidelines (1.1.2.3)	RBSK		-	-	1,00,000.00
RCH.6.50.IEC.9	AIR	FP		-	-	2,87,165.00
ABHIM.2.1	Recurring Cost for no. of urban HWCs being established other govt. or rented premises	PM-ABHIM		-	-	3,70,14,012.00
ABHIM.2.2	No. of Urban Health Facilities (UPHCs/Urban CHCs) Where specialist Services are to be provided/Polli Clinic	PM-ABHIM		-	-	2,74,41,720.00
ABHIM.4.2	Integrated Public Health Labs (IPHLS) in all the Districts - Support recurrin for recurring expenditure	PM-ABHIM		4	-	12,09,600.00
1.03	One days CiVHSND module training at Block level (ANM)	RI		-	-	1,31,670.00
1.04	One days CiVHSND module training at Block level (ASHA & ASHA Sangini)	RI		-	93,300.00	9,01,900.00
10.11	Printing of CAC (7 Formats) and MMA Cards	FP		-	-	39,900.00
10.13	Printing of CAC posters	FP		-	-	77,120.00
100.01	Geriatric Care at CHC/SDH(Equipment (Including Furniture, Excluding	NCD-NPHCE		-	-	2,50,000.00
102.01	Public Awareness IEC	NCD-NPHCE		-	-	88,400.00

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Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
104.05	Other Trainings/Orientations - sessions incorporated in other's training	NCD-NTCP		-	-	37,800.00
105.01	Tobacco free Educational Institution (TOFEI)	NCD-NTCP		-	-	39,780.00
106.01	Weekly FGD with the tobacco users	NCD-NTCP		-	-	29,952.00
106.03	Coverage of Public School	NCD-NTCP		-	-	15,600.00
106.04	Coverage of Pvt. School	NCD-NTCP		-	-	31,200.00
106.05	Coverage of Public School in other's school programme	NCD-NTCP		-	-	15,223.00
106.06	Coverage of Pvt. School in other's school programme	NCD-NTCP		-	-	15,222.00
106.07	Sensitization campaign for Inter college/college students	NCD-NTCP		-	-	31,200.00
106.11	Enforcement Squads meeting	NCD-NTCP		-	-	2,340.00
106.12	Misc./Office Expenses	NCD-NTCP		-	-	3,18,291.00
106.13	Mobility Support	NCD-NTCP		-	-	1,64,700.00
106.14	Monthly meeting with the hospital staff	NCD-NTCP		-	-	13,680.00
106.15	Mobility support	NCD-NTCP		-	-	17,500.00
108.03	Establishment cost new 137 CHC	NCD-NPCDCS		-	-	32,00,000.00
108.04	Procurment of ECG Muchine	NCD-NPCDCS		-	-	8,37,200.00
108.05	Drug & Consumable at CHC/DH	NCD-NPCDCS		-	-	6,41,430.00
110.01	Procurement for Lab Equipment for PBS	NCD-NPCDCS		-	-	4,64,768.00
110.03	Procurement for Consumable for PBS	NCD-NPCDCS		-	-	56,84,000.00
110.09	Training At District Level	NCD-NPCDCS		-	-	1,94,000.00
110.13	IEC at District Level	NCD-NPCDCS		-	-	2,57,915.00
110.18	Mobility, Misc. Exp., TA, DA, Contingency etc. - District NCD Cell	NCD-NPCDCS		-	-	3,25,590.00
114.01	Training of PRI	NCD-NPCCHH		-	-	5,508.00
114.07	Cooling Rooms for Heat Stroke Management at District	NCD-NPCCHH		-	-	1,99,920.00
115.01	Implementation at DH(Diagnostics (Consumables, PPP, Sample Transport))	NCD-NOHP		-	-	4,43,120.00
115.02	Implementation at DH(Capacity building incl. training)	NCD-NOHP		-	-	1,00,000.00
115.05	IEC at District & State level	NCD-NOHP		-	-	1,50,657.00
118.01	Implementation at divisional hospital (Diagnostic consumables, PPP, sample transport)	NCD-NOHP		-	-	5,00,000.00
118.02	Dignostic for Denture Treatment	NCD-NOHP		-	-	9,60,000.00
118.03	Oral Health Awareness Camp at Block Level	NCD-NOHP		-	1,50,000.00	16,80,000.00
121.01	Screening of Deafness-Capacity building incl. training	NCD-NPPCD		-	-	3,00,000.00
122.01	Management of Deafness - IEC & Printing	NCD-NPPCD		-	-	35,000.00
127.02	INCENTIVE TO ASHA FOR C BAC FORM	NUHM		-	-	5,38,280.00
127.08	IEC AND WELLNESS ACTIVITY FOR AAM - UPHC	NUHM		-	24,000.00	4,86,272.00
130.07	ASHA UNIFORM	NUHM		-	1,000.00	55,972.00

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130.08	UHIR AND VOUCHER	NUHM		-	-	1,62,265.00
134.01	Procurement for RBSK Urban MHT (equipments)	RBSK		-	-	60,000.00
134.02	RSBK Urban Vehicle Visibility protocol	RBSK		-	-	16,000.00
134.04	Mobility Support to ANM	NUHM		-	500.00	90,000.00
134.05	UHNDs	NUHM		-	1,000.00	1,29,000.00
134.06	Special Out reach (U.2.3.2)	NUHM		-	6,500.00	3,500.00
137.03	Rent of UPHC	NUHM		-	25,000.00	12,03,475.00
142.C.S124	Medical Officer at U-HWC	NUHM		-	-	71,478.00
143.01	Incentive to Provider for PPIUCD (8.4.7) (Urban)	FP		-	-	73,050.00
143.06	Performance Based Incentive to Mos at U-HWCs	NUHM		-	1.00	5,90,420.00
146.02	Mobility Support for DPMU	NUHM		-	-	2,06,076.00
146.03	Mobility Support for CP&CPHC MANAGER	NUHM		-	-	60,000.00
146.06	Administrative expenses for DPMU	NUHM		-	-	2,03,682.00
146.08	Administrative expenses for CPHM	NUHM		-	-	17,984.00
149.01	UNTIED FUND (JAS) TO UPHC INCLUDING OPERATIONAL COST	NUHM		-	2,50,000.00	7,50,000.00
150.17	Independent monitoring cost for AAM - SHC	CP		-	-	2,15,240.00
156.02	BLOOD STORAGE CENTER RECURRING EXPENDITURE	BLOOD CELL		-	-	50,000.00
159.01	AAA Platform	CP		-	-	150.00
159.04	Asha Incentive for Routine Activity	CP		-	-	8,000.00
159.05	ASHA Uniform	CP		-	-	1,000.00
159.10	Supervision Cost to ASHA Facilitator	CP		-	-	3,07,940.00
159.11	ASHA Induction training	CP		-	-	5,12,000.00
159.12	Cluster Meeting	CP		-	-	300.00
159.15	ASHA Certification	CP		-	-	23,04,800.00
159.16	Sangini Refresher Training	CP		-	-	3,23,660.00
159.17	ASHA Refresher Training	CP		-	-	9,05,460.00
159.20	New ASHA Drug Kit	CP		-	-	76,500.00
159.25	Printing of Induction Training module	CP		-	-	10,200.00
159.28	Printing of Module for ASHA Sangini Refresher Training	CP		-	-	21,875.00
16.03	PRINTING OF RCH REGISTER	MIS		-	-	11,67,500.00
168.01	Rent for Sub Centre	CP		-	-	39,000.00
175.01	BMW - All Units	IMEP		-	-	1,71,20,720.00
175.02	Manual Cleaning & Laundry	IMEP		-	-	4,91,042.00
175.03	Mech. Cleaning & Gardening	IMEP		-	-	46,19,017.00
175.04	Cleanness of Sub Center	IMEP		-	-	12,75,000.00
175.10	Incentivisation on attainment of NQAS certification (13.1.3)	QA		1	1,26,000.00	6,16,667.00
175.12	State Quality Assurance Units /Div, QAU and DQAU, Monitoring & Supervision) (16.1.2.2.3)	QA		-	-	1,50,000.00
175.13				-		

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Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	Operational cost - State/Division /District Quality Assurance Units & District Hospital Quality Manager & Helpdesk program (16.1.4.2.1)	QA			85,20,000.00	2,42,622.00
18.01	PROCURMRNT OF CTG MUCHINE & HAND HELD FOETAL DOPPLER	MH		-	-	68,000.00
180.06	AEFI Kits @ Rs. 200/- per kit	RI		-	-	19,920.00
180.07	Anaphylaxis Kit @ Rs. 200/- 1 kit for each ANM	RI		-	-	1,23,200.00
180.08	Procurment of Drug under NUHM	NUHM		-	-	68,90,000.00
185.C.P355	Data Entry Operator-RNTCP * 16.4.3.1.9.S08	CD-RNTCP/NTEP		-	-	5,198.00
185.C.S0021	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	68,182.00
185.C.S0063	SECURITY GUARD UNDER LAQSHYA ( 8.1.1.6)	QA		-	-	13,05,898.00
185.C.S0255	Dental Surgeons- * 8.1.4.1.S03 (BDS)	HS		-	-	36,000.00
185.C.S0281	Medical Officers -DH Strengthening * 8.1.5.S02	HS		-	-	3,22,580.00
185.C.S0320	Staff Nurse * 8.1.7.1.3	RBSK		-	-	28,717.00
185.C.S1165	Non Medical Scientist/Microbiologist (XV-FC)	XV-FIN		-	-	54,700.00
186.04	Incentive to Provider for PPIUCD (8.4.7) (Rural)	FP		-	-	1,35,600.00
188.01	PBI for CHO's at AAM	CP		-	1.00	2,96,990.00
189.01	Costs for HR Recruitment and Outsourcing * 16.1.5.3.16.S12	HR		-	-	1,00,000.00
191.13	State level Application fee (Diploma Course)	HS		-	-	7,17,610.00
192.02	Contingency for Nursing Schools / Collages / DG-MH	Nursing		-	-	27,624.00
194.28	DMHC Mentoring & Support Visit	MH		-	-	90,000.00
194.29	Office oprational Cost - District Maternal Health Consultant	MH		-	-	10,000.00
194.30	Oprational Cost for DEIC Manager	RBSK		-	-	18,000.00
194.31	Phone Internet Charges for DEIC Manager	RBSK		-	-	3,600.00
194.34	DPMU Oprational Cost	HR		-	-	9,27,216.00
194.35	HEALTH ACTION PLAN - DISTRICT & STATE	PD		-	-	15,000.00
194.37	BPMU Opretional Cost	HR		-	-	4,92,807.00
194.38	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP/NTEP		-	-	1,55,000.00
194.41	OFFICE OPRATION ( MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	-	1,55,976.00
194.42	VEHICLE OPRATION (MAINTENTANCE) (16.1.5.2.4)	CD-RNTCP/NTEP		-	-	9,92,000.00
194.45	Medical College Any Meeting	CD-RNTCP/NTEP		-	-	42,000.00
194.46	Field Visit (Supportive supervision at State level) (16.1.3.1.1)	ME		-	-	32,640.00
194.47	Field Visit (Supportive supervision at District / Division level) (16.1.3.3.3.S01)	ME		-	-	3,29,000.00
194.51	Dist. & Block Level Mobility	RI		-	-	55,200.00

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	Support for Bi-Annual Vitamin A Supplimentation Rounds					
194.54	Concurrent Audit & Other related Expenditure	FD		-	-	1,14,000.00
195.02	District Level Training cum Review meeting (9.2.2.7.2)	MIS		-	-	3,190.00
195.04	HMIS Implementation(e-Sushrut) in 479 units	MIS		-	-	46,800.00
195.07	HMIS(IEC & Printing) - printing of HIMS FORMAT	MIS		-	-	2,41,800.00
195.08	Health Management Information System (HMIS) - e HOSPITAL IMPLEMENTATION	MIS		-	-	11,09,073.00
195.21	Asha Incentive for creating ABHA IDs	MIS		-	-	50,00,000.00
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		-	-	18,594.00
200.4	OFFICE & ADMIN EXPENDITURE	CD -PCSB		-	-	23,965.00
21.01	Mobility Support for RBSK Mobile Health Team * 2.2.3	RBSK		-	-	2,63,520.00
22.03	Referral support for secondary/tertiary care as per RBSK guidelines (1.1.2.3)	RBSK		-	-	5,00,000.00
23.01	HBNC ASHA incentive * 3.1.1.1.2.S02.A/3.1.1.1.2.S02.B	CH		-	-	10,500.00
23.02	HBYC ASHA incentive	CH		-	-	350.00
23.05	HBNC ASHA REPORTING FORMAT PRINTING	CH		-	-	2,32,429.00
23.06	Printing of HBYC Formats	CH		-	-	2,25,734.00
23.07	Printing of HBYC Module & Job Aid	CH		-	-	34,200.00
23.08	Birth Defect Booklet for Asha	RBSK		-	-	43,750.00
23.10	New HBNC Kit (for trainer)	CP		-	-	25,000.00
23.11	Replenishment of ASHA HBNC Kit	CP		-	-	2,49,900.00
24.12	2 DAYS FAMILY PARTICIPATORY CARE TRAINING	CH		-	-	5,53,600.00
24.17	NEW NBSU PROCURMENT OF EQUIPMEYNT	CH		-	-	7,40,000.00
24.25	ONE TIME PROCURMRNT OF EQUIPMENT OF MNCU	CH		-	-	3,80,000.00
24.31	ONE TIME ESTABLISHMENT COST FOR NEW NBSU	CH		-	-	6,00,000.00
24.32	ONE TIME ESTABLISHMENT COST FOR NEW MNCU	CH		-	-	8,55,000.00
24.39	NBCU data managment - Printing Of Register & Format etc.	CH		-	-	90,000.00
24.42	SNCU - Bubble C-PAP Consumables	CH		-	7,50,000.00	30,00,000.00
25.02	One Day Block Training on CDR	CH		-	-	2,99,000.00
26.01	UNDER SAANS BLOCK & DIST LEVEL CAMPAIGN AND PLANNING REVIEW MEETING	CH		-	-	14,466.00
26.02	DIST LEVEL TRAINING UNDER SAANS	CH		-	-	4,00,000.00
27.04	I-MNCI STATE TOT	CH		-	-	2,90,500.00

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3.02	Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2)	MH		-	-	19,00,000.00
3.05	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	92,800.00	8,50,000.00
32.02	Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit	RI		-	-	30,000.00
32.07	Mobility support for mobile health team (Mobile Immunization Van)	RI		-	-	3,35,232.00
32.08	Alternative vaccine delivery in hard to reach areas * 14.2.4.1	RI		-	-	5,000.00
32.21	2 days Cold chain handlers training at District level	RI		-	-	32,976.00
32.23	1 day data handler training at district level	RI		-	-	16,488.00
32.36	Mobility Support for supervision for district level officers. (16.1.3.3.7)	RI		-	-	1,02,186.00
32.40	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary	RI		-	-	5,05,250.00
33.01	Pulse polio Campaign (Others including operating costs(OOC))	RI		-	-	51,27,876.00
35.08	RKSK State & District level Review meetings for AH	RKSK		-	-	15,000.00
35.09	Printing of IEC material- AFHC register, format cards for AFHCs.	RKSK		-	-	6,400.00
35.10	Printing of IEC material- Pamphlets, handout. etc on RKSK themes for adolescent.	RKSK		-	-	21,000.00
4.01	DRUGS FOR NORMAL DELIVERY - District	MH		-	-	16,64,000.00
4.03	Drugs of C- Section district	MH		-	-	2,88,000.00
4.05	JSSK DIAGNOSTICS	MH		-	-	16,00,000.00
4.07	AVD FOR SCREENING OF PW HIV & SYPHILIS	MH		-	-	56,960.00
42.07	Sterilization - Female Public (Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1	FP		-	2,800.00	6,23,510.00
42.08	Sterilization-Female (Post Partum Sterilization @ Rs.4000/- )	FP		-	-	77,500.00
42.16	Sterilization - Female (Others including operating costs(OOC)(1.1.3.1.1)	FP		-	-	47,120.00
44.05	Compansation for PPIUCD insertion (1.2.2.2.2)	FP		-	1,80,000.00	2,08,650.00
46.01	SAAS BAHU SAMMELLAN INCENTIVE	FP		-	-	100.00
46.03	MPV(Mission Parivar Vikas) - SHAGUN KIT	FP		-	-	17,33,916.00
46.05	SARTHI-Awareness on Wheels	FP		-	-	5,01,760.00
50.01	INTERVAL 2 YEARS FOR 1ST CHILD AFTER MARRIAGE	FP		-	500.00	3,500.00
50.08	Asha Booklet/ CHO Booklet Training	FP		-	-	8,503.00
50.20	Hanging FP corner for UPHC	FP		-	-	28,000.00
51.04	Mister Smart Sammelan	FP		-	-	3,40,000.00
51.05	Dist. Level TOT of the Providers	FP		-	-	18,585.00

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Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	Placed at FRU					
52.06	Anaemia Mukd Bharat (ASHA incentives) * 3.1.1.1.1.S03	CH		-	-	1,21,200.00
53.04	National Deworming Day - ASHA incentives	RKSK		-	-	18,900.00
53.06	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		-	-	1,46,403.00
54.04	NRC OPERATIONAL COST	CH		-	-	2,85,166.00
55.02	Other Nutrition Components	RI		-	-	30,000.00
56.01	Mother's Absolute Affection (MAA) (ASHA incentives) * 3.1.1.1.2.S01	CH		-	-	18,900.00
56.02	3 DAYS IYCF TRAINING UNDER MAA PROGRAM	CH		-	-	14,84,100.00
57.02	ONE TIME ESTABLISHMENT COST CLMC	CH		-	-	8,00,000.00
63.01	Implementation of IDSP (TRAINING OF MEDICAL OFFICER (IHIP & OUTBREAK)(9.3.2.1.1)	CD-IDSP		-	-	33,220.00
63.07	Mobility for District vehicle hring & TA/DA & for Divisional Districts- vehicle hring, TA/DA & MICS. EXP. (16.1.3.3.8)	CD-IDSP		-	-	2,96,100.00
63.08	IDSP TOTAL OPERATIONAL EXP(DISTRICT DIVISIONAL & IHIP)(16.1.4.1.5	CD-IDSP		-	-	59,835.00
64.01	Malaria(ASHA incentives)	CD-NVBDCP		-	-	8,300.00
64.02	Monitoring Evaluation &, Supervision & Epidemic preparedness (only mobility expenses) A	CD-NVBDCP		-	-	1,64,500.00
64.09	Chloroquine phosphate tablets	CD-NVBDCP		-	-	25,000.00
64.10	Primaquine tablets 2.5 mg	CD-NVBDCP		-	-	12,500.00
64.11	Primaquine tablets 7.5 mg	CD-NVBDCP		-	-	25,000.00
66.04	Training specific for JE Prevention & Management	CD-NVBDCP		-	-	5,490.00
66.07	AES/JE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	2,000.00
67.05	Dengue & Chikungunya( Capacity building incl. training)	CD-NVBDCP		-	-	3,28,440.00
67.10	Monitoring/supervision and Rapid response (Dengue and Chikungunya) (16.1.2.2.6)	CD-NVBDCP		-	-	1,02,000.00
67.15	Procurment of Cyphenothrin 5%	CD-NVBDCP		-	-	2,00,000.00
68.01	Morbidity Management	CD-NVBDCP		-	-	15,24,250.00
68.02	Lymphatic Filariasis (ASHA incentives) Honorarium for Drug Administrators including ASHAs and supervisors involved in MDA	CD-NVBDCP		-	66,10,000.00	12,57,755.00
69.02	ASHA INCENTIVE FOR LCDC ACTIVITY	CD-NLEP		-	-	94,29,400.00
69.04	SUPERVISION & MONITORING FOR LCDC ACTIVITY	CD-NLEP		-	-	12,39,650.00
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	CD-NLEP		-	-	48,000.00



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	Management (Diagnostics (Consumables, PPP, Sample Transport)) (6.2.3.2.1)"					
7.01	IEC Printing for Surakshit Matritva Aashwasan (SUMAN)	MH		-	-	74,700.00
70.03	MCR (6.1.4.3.1)	CD-NLEP		-	-	80,000.00
72.04	Printing works(12.3.2.1)	CD-NLEP		-	-	20,000.00
72.08	Travel expenses - Contractual Staff at District level (16.1.3.3.10)	CD-NLEP		-	-	40,600.00
72.09	Mobility Support (District Cell)- NLEP (16.1.3.3.11)	CD-NLEP		-	-	1,02,503.00
73.01	D S TB - TRAINING ( 9.2.3.4.1)	CD-RNTCP/NTEP		-	-	85,000.00
73.02	CME MEDICAL COLLEGE (9.2.3.4.2)	CD-RNTCP/NTEP		-	-	1,90,000.00
73.05	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	4,50,000.00
73.07	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP/NTEP		-	-	80,000.00
73.15	MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (9)	CD-RNTCP/NTEP		-	-	15,000.00
73.16	DRTB MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (1.3.1.12) (3)	CD-RNTCP/NTEP		-	-	1,45,000.00
73.17	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	19,35,000.00
73.19	Community volunteers/supervisors /LT etc undertaking ACF"(3.2.3.1.4.S02) "	CD-RNTCP/NTEP		-	-	7,00,000.00
74.01	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	2,08,27,000.00
75.01	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	74,00,000.00
75.02	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	4,08,500.00
75.03	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	2,16,54,100.00
77.04	PROCUREMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP/NTEP		-	-	3,20,000.00
77.05	EQUIPMENT MAINTENNACE (6.1.6.3)	CD-RNTCP/NTEP		-	-	80,000.00
77.06	PROCUREMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1)	CD-RNTCP/NTEP		-	-	73,791.00
77.08	Sample Collection & Transport (Travel Support for DRTB Patients)	CD-RNTCP/NTEP		-	-	1,00,000.00
78.01	ACSM ( STATE & DIST. ) (11.3.3.1)	CD-RNTCP/NTEP		-	-	25,000.00
78.02	PRINTING (12.3.3.1) ACSM	CD-RNTCP/NTEP		-	-	1,00,000.00
8.01	STATE LEVEL MIDWIFERY EDUCATOR	MH		-	-	9,60,000.00
8.04	NPM TRAINEE AT SMTI FOR 18 MONTHS	MH		-	-	1,58,12,500.00
8.06	Contingency and Consumables of training institutes SMTI	MH		-	-	50,000.00
8.09	Travel cost for participant- State to SMTI (to & fro) (as per	MH		-	-	25,000.00

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	actual)					
8.11	Travel cost for NPM from SMTI to MLCU for clinical teaching	MH		-	-	4,50,000.00
8.15	Registration & Examination Fee NPM for MCI	MH		-	-	5,00,000.00
8.18	INC Registration of SMTI	MH		-	-	50,000.00
84.01	IEC for NRCP program	CD-NRCP		-	-	4,572.00
84.03	Implementation of NRCP( Capacity building incl. training)	CD-NRCP		-	-	40,812.00
84.06	OFFICE & ADMIN EXP	CD-NRCP		-	-	35,920.00
87.01	Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case	NCD-NPCB		-	-	31,42,000.00
88.01	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	4,80,80,000.00
92.01	Collection of eye balls by eye banks and eye donation centres(Others including operating costs(OOC))(2.3.2.4)	NCD-NPCB		-	-	10,000.00
93.01	Screening and Free spectacles to school children @ Rs 350/- per case.	NCD-NPCB		-	-	8,30,922.00
97.04	Miscellaneous/Travel/Contingency under NMHP	NCD-NMHP		-	-	2,30,665.00
97.05	Translation of IEC material and distribution	NCD-NMHP		-	-	95,350.00
97.06	Awareness generation activities in the community, school, workplaces with community involvement	NCD-NMHP		-	-	29,600.00
99.01	Geriatric Care at DH(Equipment (Including Furniture, Excluding Computers))	NCD-NPHCE		-	-	1,50,000.00
FR.3.1.1	Diagnostic Infrastructure-SHCs Recurring	XV-FIN		-	-	3,76,64,200.00
FR.3.3	Diagnostic Infrastructure-PHCs recurring	XV-FIN		-	-	2,16,40,000.00
FU.1.1.1	Urban PHCs supported for recurring expenditure for Diagnostic Services	NUHM		-	-	1,60,32,500.00
FU.1.1.2	Urban HWCs supported for recurring expenditure for Diagnostic Services	NUHM		-	-	2,42,86,080.00
1.05	Mother Child Friendly VHND	RI		750	6,800.00	51,00,000.00
10.02	Reimbursement of travel expenses for accompanying a women to facility for Surgical Abortion * 3.1.1.1.4.S09.C	FP		180	-	27,000.00
10.03	Reimbursement of travel expenses for accompanying a women to facility for medical abortion * 3.1.1.1.4.S09.B	FP		180	-	40,500.00
10.10	Comprehensive Abortion Care (Equipment (Including Furniture, Excluding Computers)) * 6.1.1.1.1	FP		-	-	1,80,000.00
10.11	Printing of CAC (7 Formats) and MMA Cards	FP		-	-	71,000.00
10.12	Wall Writing on CAC program	FP		-	-	21,000.00

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10.13	Printing of CAC posters	FP		-	-	77,120.00
100.01	Geriatric Care at CHC/SDH(Equipment (Including Furniture, Excluding	NCD-NPHCE		-	-	2,50,000.00
102.01	Public Awareness IEC	NCD-NPHCE		-	-	2,00,000.00
104.11	Printing of Challan Books	NCD-NTCP		-	-	21,000.00
104.12	IEC for NTCP	NCD-NTCP		-	-	7,00,000.00
105.01	Tobacco free Educational Institution (TOFEI)	NCD-NTCP		-	-	3,00,000.00
106.01	Weekly FGD with the tobacco users	NCD-NTCP		-	-	52,000.00
106.03	Coverage of Public School	NCD-NTCP		-	-	1,00,000.00
106.04	Coverage of Pvt. School	NCD-NTCP		-	-	2,00,000.00
106.05	Coverage of Public School in other's school programme	NCD-NTCP		-	-	1,00,000.00
106.06	Coverage of Pvt. School in other's school programme	NCD-NTCP		-	-	1,00,000.00
106.07	Sensitization campaign for Inter college/college students	NCD-NTCP		-	-	2,00,000.00
106.09	District level Coordination Committee meeting	NCD-NTCP		-	-	4,000.00
106.10	Monitoring Committee meeting on Section 5	NCD-NTCP		-	-	6,000.00
106.11	Enforcement Squads meeting	NCD-NTCP		-	-	20,000.00
106.12	Misc./Office Expenses	NCD-NTCP		-	-	5,00,000.00
106.13	Mobility Support	NCD-NTCP		-	-	4,20,000.00
106.14	Monthly meeting with the hospital staff	NCD-NTCP		-	-	48,000.00
106.15	Mobility support	NCD-NTCP		-	-	60,000.00
106.16	Office Expenses	NCD-NTCP		-	-	1,00,000.00
107.03	Drug & Supply at DH	NCD-NPCDCS		-	2,40,000.00	2,40,000.00
107.04	NCD Clinics at DH - Planning & M&E	NCD-NPCDCS		-	1,00,000.00	1,00,000.00
108.05	Drug & Consumable at CHC/DH	NCD-NPCDCS		-	-	8,40,000.00
108.06	NCD Clinics at CHC/SDH - Planning & M&E	NCD-NPCDCS		-	-	14,00,000.00
109.01	Cardiac Care Unit (CCU/ICU) including Drug & Consumable etc.	NCD-NPCDCS		-	-	10,00,000.00
110.03	Procurement for Consumable for PBS	NCD-NPCDCS		-	-	56,84,000.00
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		-	-	2,27,500.00
110.16	Patients referral cards at subcentre level	NCD-NPCDCS		-	-	10,15,000.00
110.18	Mobility, Misc. Exp., TA, DA, Contingency etc. - District NCD Cell	NCD-NPCDCS		-	-	6,00,000.00
111.02	Cancer day Care Sreening Camps for Equipment for 35 Districts	NCD-NPCDCS		-	-	50,000.00
114.01	Training of PRI	NCD-NPCCHH		-	-	1,06,000.00
114.02	Training of MO's, Health Workers and programme officer's	NCD-NPCCHH		-	-	62,100.00

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114.04	Implementation of NPCCHH (IEC & Printing)IEC on climate Sensitive diseases at block, District, Air pollution, heat and other relevant climate sensitive diseases	NCD-NPCCHH		-	-	3,79,516.00
114.05	Task force meeting to draft health sector plan for heat and Air Pollution	NCD-NPCCHH		-	-	24,000.00
114.06	Sensitization workshop / meeting /Logistics and Mobility Support	NCD-NPCCHH		-	-	50,000.00
115.01	Implementation at DH(Diagnostics (Consumables, PPP, Sample Transport))	NCD-NOHP		-	-	5,00,000.00
115.02	Implementation at DH(Capacity building incl. training)	NCD-NOHP		-	-	1,00,000.00
115.05	IEC at District & State level	NCD-NOHP		-	-	5,00,000.00
118.01	Implementation at divisional hospital (Diagnostic consumables, PPP, sample transport)	NCD-NOHP		-	-	5,00,000.00
118.02	Dignostic for Denture Treatment	NCD-NOHP		-	-	12,13,000.00
118.03	Oral Health Awareness Camp at Block Level	NCD-NOHP		-	-	21,00,000.00
118.05	Strengthening of Divisional Hospital, Renovation, Detal Chair, Equipment etc	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	3,78,000.00
12.06	CEmONC TRAINING	MH		-	-	42,19,600.00
12.07	LIFE SAVING ANESTHESIA SKILL TRAINING	MH		-	-	41,99,600.00
121.01	Screening of Deafness-Capacity building incl. training	NCD-NPPCD		-	-	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	1,12,92,000.00
127.02	INCENTIVE TO ASHA FOR C BAC FORM	NUHM		-	-	69,63,400.00
127.04	IT SUPPORT FOR UPHC - AAM	NUHM		-	1.00	5,30,000.00
127.05	MOBILE RECHARGE ASHA	NUHM		-	200.00	22,58,400.00
127.08	IEC AND WELLNESS ACTIVITY FOR AAM - UPHC	NUHM		-	24,000.00	12,72,000.00
127.09	PRINTING OF CBAC FORMS (Urban)	NUHM		-	-	34,81,700.00
130.01	Routine & Recurring Incentive to ASHA	NUHM		-	2,000.00	2,25,84,000.00
130.02	Health Promotion Day Incentive to ASHA	NUHM		-	200.00	22,58,400.00
130.05	Award for ASHA for Every Cluster	NUHM		-	2,000.00	48,000.00
130.07	ASHA UNIFORM	NUHM		-	1,000.00	9,41,000.00
130.08	UHIR AND VOUCHER	NUHM		-	-	3,05,825.00

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130.09	ASHA Certification	NUHM		-	-	6,06,200.00
131.01	PRINTING OF MAS REGISTER	NUHM		-	-	1,88,200.00
134.02	RSBK Urban Vehicle Visibility protocol	RBSK		4	-	16,000.00
134.03	RBSK urban MHT - Mobility support	RBSK		4	-	15,84,000.00
134.04	Mobility Support to ANM	NUHM		-	500.00	16,68,000.00
134.05	UHNDs	NUHM		-	1,000.00	33,36,000.00
134.06	Special Out reach (U.2.3.2)	NUHM		-	6,500.00	13,78,000.00
137.03	Rent of UPHC	NUHM		-	25,000.00	1,35,00,000.00
14.01	PRINTING OF LABOUR ROOM CASE SHEET	MH		-	-	3,60,000.00
142.C.P009	Divisional Urban Health Consultant * U.16.4.1.1.S09	NUHM		-	-	8,54,393.00
142.C.P014	Urban Health Coordinator * U.16.4.2.1.S01	NUHM		-	-	12,81,596.00
142.C.P028	CP&CPHC MANAGER (CCPM)	NUHM		-	-	9,00,553.00
142.C.S001	ANMs/LHVs UPHC * U.8.1.1.1	NUHM		-	-	4,77,99,470.00
142.C.S006	staff nurse UPHC * U.8.1.2.1	NUHM		-	-	3,37,44,325.00
142.C.S016	Lab Technicians UPHC * U.8.1.3.1	NUHM		-	-	1,09,47,716.00
142.C.S026	Pharmacists UPHC * U.8.1.4.1	NUHM		-	-	1,76,99,738.00
142.C.S090	MO at UPHC Full-time * U.8.1.8.1.1	NUHM		-	-	4,17,60,880.00
142.C.S095	MO at UPHC Part-time * U.8.1.8.1.2	NUHM		-	-	33,77,002.00
142.C.S106	Other Support staff * U.8.1.10.1	NUHM		-	-	2,45,21,820.00
142.C.S112	Secretarial Staff for Account Keeping and MIS* U.8.1.10.2	NUHM		-	-	19,76,184.00
142.C.S124	Medical Officer at U-HWC	NUHM		-	-	8,96,78,545.00
142.C.S125	Staff Nurse at U-HWC	NUHM		-	-	74,90,700.00
142.C.S126	ANM/MPW(F) at U-HWC	NUHM		-	-	56,95,200.00
142.C.S127	Support Staff at U-HWC	NUHM		-	-	3,61,65,696.00
142.C.S133	Support Staff at Polyclinic	NUHM		-	-	13,96,920.00
143.01	Incentive to Provider for PPIUCD (8.4.7) (Urban)	FP		2581	-	3,87,150.00
143.02	Incentive to Provider for PAIUCD (8.4.8) (urban)	FP		493	-	73,950.00
143.03	Incentive to RMNCHA Councillors @ Rs.50/case (URBAN)	FP		182	-	9,100.00
143.04	Incentives to Specialist at Polyclinic	NUHM		-	-	1,05,00,000.00
143.05	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		-	-	1,00,80,000.00
143.06	Performance Based Incentive to Mos at U-HWCs	NUHM		-	1.00	2,30,40,000.00
144.01	TEAM BASE INSENTIVE FOR UPHC - AAM	NUHM		-	-	95,40,000.00
144.02	Team Based Incentives for Urban-AAM	NUHM		-	-	74,88,000.00
146.01	Mobility Support for SPMU/DIV. PMU	NUHM		-	-	3,96,000.00
146.02	Mobility Support for DPMU	NUHM		-	-	3,96,000.00
146.03	Mobility Support for CP&CPHC MANAGER	NUHM		-	-	3,00,000.00

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146.04	MOBILITY SUPPORT FOR CPHM	NUHM		-	-	3,30,000.00
146.05	Administrative expenses for SPMU/DIV. PMU	NUHM		-	-	1,80,000.00
146.06	Administrative expenses for DPMU	NUHM		-	-	3,00,000.00
146.07	Administrative expenses for CP&CPHC MANAGER	NUHM		-	-	1,80,000.00
146.08	Administrative expenses for CPHM	NUHM		-	-	1,98,000.00
149.01	UNTIED FUND (JAS) TO UPHC INCLUDING OPERATIONAL COST	NUHM		-	2,50,000.00	1,32,50,000.00
149.03	UNTIED FUND TO MAS	NUHM		-	5,000.00	47,05,000.00
15.02	LaQshya (Surveillance, Research, Review, Evaluation (SRRE))	QA		3	1.00	24,000.00
150.01	ASHA Incentive for delivery of expanded package for AAM-SHC (for filling of CBAC & NCD follow up)	CP		-	10.00	1,44,48,000.00
150.02	ASHA Incentive for delivery of expanded package for AAM-PHC (for filling of CBAC & NCD follow up)	CP		-	-	20,16,000.00
150.05	Capacity building & Multiskilling for AAM - SHC	CP		-	-	82,95,000.00
150.06	Capacity building & Multiskilling for AAM - PHC	CP		-	-	11,55,000.00
150.07	IEC & Printing for AAM - SHC	CP		-	-	31,69,530.00
150.08	IEC & Printing for AAM - PHC	CP		-	-	5,93,460.00
150.12	IT- Recurring for AAM - SHC	CP		-	-	15,05,000.00
150.13	IT- Recurring for AAM - PHC	CP		-	-	2,10,000.00
150.15	Communication cost for ASHAs	CP		-	-	57,27,000.00
150.16	TA/DA for CHOs	CP		-	-	12,43,200.00
150.17	Independent monitoring cost for AAM - SHC	CP		-	-	6,36,800.00
151.02	Wellness activities at AAM - SHC	CP		-	1.00	22,57,500.00
151.03	Wellness activities at AAM - PHC	CP		-	-	3,15,000.00
152.01	Teleconsultation facilities at AAMs - Rural	CP		-	-	59,21,496.00
154.01	FOR BLOOD DONATION PROMOTION AND BLOOD DISORDER AWARENESS	BLOOD CELL		-	-	20,000.00
154.03	Thalassemia Managment	BLOOD CELL		-	36,05,600.00	50,90,100.00
154.07	Cost of blood bags & Kits & consumable & reagent	BLOOD CELL		-	-	21,52,230.00
154.08	Running cost of fully autometed hematology analyzer	BLOOD CELL		-	-	9,80,000.00
155.01	Support for Blood Transfusion(Others including operating costs(OOC)) - FREE BLOOD COMPENSATION	BLOOD CELL		-	-	1,32,30,000.00
156.01	Capacity building incl. training - BLOOD BANK/BSUs/FDA & PARTNER AGENCIES	BLOOD CELL		-	-	45,000.00
156.02	BLOOD STORAGE CENTER RECURRING EXPENDITURE	BLOOD CELL		-	-	5,00,000.00
157.01	Blood collection & transport Vans (OOC) - BCTV Recurring & Running Cost	BLOOD CELL		-	-	3,60,000.00

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158.02	VOLUNTARY BLOOD DONATION CAMP	BLOOD CELL		-	-	1,07,500.00
158.04	REFRESHMENT FOR BLOOD DONORS	BLOOD CELL		-	-	2,75,625.00
158.05	VBD Promotional Activity	BLOOD CELL		-	-	75,000.00
158.06	INTERNET CONNECTIVITY OF BLOOD BANK	BLOOD CELL		-	-	36,000.00
158.07	AMC/CMC AND MAINTENANCE OF EQUIPMENTS	BLOOD CELL	Yearly	-	-	4,50,000.00
158.09	COMMUNICATION MOBILITY EXP. OF COUNSELLORS & PROs	BLOOD CELL		-	-	12,000.00
158.10	SCREENING OF HEMOGLOBINOPATHY & HPLC	BLOOD CELL		-	-	75,926.00
159.01	AAA Platform	CP		-	900.00	24,93,900.00
159.02	Awards to ASHA's/Link workers	CP		-	7,83,200.00	8,65,400.00
159.03	ASHA Social Security Scheme	CP		-	-	7,26,624.00
159.04	Asha Incentive for Routine Activity	CP		-	-	3,72,09,600.00
159.05	ASHA Uniform	CP		-	-	16,22,650.00
159.07	Incentive to ASHA Facilitator	CP		-	-	14,73,900.00
159.08	Incentive to ASHA for Health Promotion Day	CP		-	-	37,20,960.00
159.10	Supervision Cost to ASHA Facilitator	CP		-	-	62,42,400.00
159.11	ASHA Induction training	CP		-	-	5,12,000.00
159.12	Cluster Meeting	CP		-	-	20,55,130.00
159.14	Module 6-7 training (ASHA)	CP		-	-	2,51,100.00
159.20	New ASHA Drug Kit	CP		-	-	90,000.00
159.23	Printing of ASHA Diary	CP		-	-	3,34,075.00
159.24	Printing of ASHA Format	CP		-	-	1,01,200.00
159.25	Printing of Induction Training module	CP		-	-	12,000.00
159.26	Printing of Module for 6-7 training	CP		-	-	18,000.00
159.29	BCPM Mobility & Communication Cost	CP		-	-	6,12,000.00
159.30	BCPM Qtr. Meeting	CP		-	-	1,00,000.00
159.31	Operational Expenses for RC	CP		-	-	5,88,000.00
159.32	District AMG	CP		-	-	10,000.00
162.01	Printing of RKS Registers	CP		-	-	3,500.00
168.01	Rent for Sub Centre	CP		-	-	4,32,000.00
17.08	Incentivization and legal Indemnity for LSAS CEmONC	MH		-	-	39,36,000.00
17.12	Setting up of Skill lab	Nursing		4	-	55,000.00
175.01	BMW - All Units	IMEP		-	98,280.00	1,09,70,855.00
175.02	Manual Cleaning & Laundry	IMEP		-	1.00	1,72,80,000.00
175.03	Mech. Cleaning & Gardening	IMEP		-	-	1,84,90,305.00
175.04	Cleainleness of Sub Center	IMEP		398	-	47,76,000.00
175.05	Mech./ Manual Laundry	IMEP		-	3,54,000.00	47,50,097.00
175.06	POL for Generator	IMEP		-	4,20,000.00	46,20,000.00
175.07	Quality Assurance Implementation (For Traversing gaps)	QA		-	50,000.00	2,80,000.00
175.08	Quality Assurance Assessment (State & district Level	QA		-	-	11,88,000.00

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	assessment cum Mentoring Visit) (13.1.2)					
175.09	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	QA		-	-	28,28,000.00
175.10	Incentivisation on attainment of NQAS certification (13.1.3)	QA		8	1,26,000.00	10,08,000.00
175.12	State Quality Assurance Units /Div,QAU and DQAU, Monitoring & Supervision) (16.1.2.2.3)	QA		-	30,000.00	7,80,000.00
175.13	Operational cost - State/Division /District Quality Assurance Units & District Hospital Quality Manager & Helpdesk program (16.1.4.2.1)	QA		-	39,000.00	10,44,000.00
176.01	Kayakalp Training	QA		2	33,000.00	66,000.00
176.02	Assessments (KAYAKALP) (13.2.1)	QA		-	-	14,20,000.00
177.01	Swachh Swasth Sarvatra	QA		1	10,00,000.00	10,00,000.00
180.03	Drug Ware house OPEX - oprational cost	FP		-	-	8,85,148.00
180.04	Drug Ware house OPEX - oprational cost	Procurement		-	-	13,14,000.00
180.06	AEFI Kits @ Rs. 200/- per kit	RI		120	200.00	24,000.00
180.07	Anaphylaxis Kit @ Rs. 200/- 1 kit for each ANM	RI		616	200.00	1,23,200.00
181.03	Free Pathological Services (Prurchase of reagents and consumables.)	Procurement		-	-	23,10,639.00
184.01	Repair of Laproscopes (6.1.6.1)	FP		-	-	1,00,000.00
185.C.P001	Divisional Data Assistant * 16.2.1.S01	FP		-	-	5,05,465.00
185.C.P002	Data Entry Operator * 16.2.1.S02	FP		-	-	3,06,242.00
185.C.P124	Regional Coordinator CP * 16.4.1.3.5.S05	CP		-	-	7,47,612.00
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	-	6,39,336.00
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.P268	Division Consultant Quality Assurance * 16.4.2.1.2.S03	QA		1	-	9,61,190.00
185.C.P269	District Hospital Quality Manager * 16.4.2.1.2.S04	QA		-	-	29,19,198.00
185.C.P270	District Consultant Quality Assurance * 16.4.2.1.2.S05	QA		1	-	8,54,393.00
185.C.P271	Division Consultant Public Health * 16.4.2.1.2.S06	QA		1	-	9,61,190.00
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		-	-	5,59,435.00



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185.C.P291	District Leprosy Consultant-CD-NLEP * 16.4.2.2.2.S02	CD-NLEP		-	-	7,41,965.00
185.C.P294	District VBD Consultant * 16.4.2.2.2.S05	CD-NVBDCP		-	-	5,13,456.00
185.C.P296	Sr PMDT-TB HIV Coordinators * 16.4.2.2.4.S01	CD-RNTCP/NTEP		-	-	11,12,690.00
185.C.P297	PPM Coordinator-RNTCP * 16.4.2.2.4.S02	CD-RNTCP/NTEP		-	-	5,69,910.00
185.C.P298	District Programme Coordinator-RNTCP * 16.4.2.2.4.S03	CD-RNTCP/NTEP		-	-	6,47,630.00
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		-	-	1,38,46,140.00
185.C.P303	Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03	CD-RNTCP/NTEP		-	-	51,46,060.00
185.C.P304	Accountant- Full time * 16.4.2.2.7.S01	CD-RNTCP/NTEP		-	-	4,66,280.00
185.C.P306	Driver-CD-RNTCP * 16.4.2.2.10.S01	CD-RNTCP/NTEP		-	-	2,94,653.00
185.C.P320	M & E Officers * 16.4.2.3.1.S01	NCD-NMHP		-	-	6,45,813.00
185.C.P324	District Consultant-NCD-NTCP * 16.4.2.3.2.S04	NCD-NTCP		-	-	9,41,951.00
185.C.P345	Block Programme Manager * 16.4.3.1.1.S01	HR		10	-	44,23,140.00
185.C.P346	Block Account Manager * 16.4.3.1.1.S02	HR		10	-	36,03,096.00
185.C.P347	Block Community Process Manager * 16.4.3.1.1.S03	CP		-	3,37,846.00	35,10,024.00
185.C.P350	Data Entry Operator-HR * 16.4.3.1.9.S03	HR		3	-	9,91,980.00
185.C.P351	Data Entry Operator-MCTS OPR 820 MIS * 16.4.3.1.9.S04	MIS		-	-	31,34,400.00
185.C.P352	Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05	MIS		-	-	8,77,465.00
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		-	-	10,43,044.00
185.C.P356	Data Entry Operator-NCD-NTCP * 16.4.3.1.9.S09	NCD-NTCP		-	-	3,55,970.00
185.C.P358	Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11	CD-IDSP		-	-	33,94,560.00
185.C.P360	Data Entry Operator- NBCP-District * 16.4.3.1.9.S13	NCD-NPCB		-	-	2,46,261.00
185.C.S001	ANMs - MH*8.1.1.1	MH		-	-	2,34,92,652.00
185.C.S0014	Staff Nurses-DH Strengthening * 8.1.1.2.S04	HS		-	-	1,11,47,976.00
185.C.S0015	Staff Nurses-MH * 8.1.1.2.S05	MH		-	-	2,05,65,504.00
185.C.S0019	Staff Nurses-NCD-NPHCE * 8.1.1.2.S09	NCD-NPHCE		-	-	21,51,022.00
185.C.S0021	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	95,76,060.00
185.C.S0034	Community Nurse-NCD-MNHP * 8.1.1.3.3	NCD-NMHP		-	-	5,60,700.00
185.C.S0046	Laboratory Technicians -HR * 8.1.1.5.S02	HR		5	-	15,80,280.00
185.C.S0048	Laboratory Technicians -RNTCP * 8.1.1.5.S04	CD-RNTCP/NTEP		-	-	91,39,860.00
185.C.S0050	Laboratory Technicians -HWC *	CP		-	-	65,42,328.00

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	8.1.1.5.S08					
185.C.S0061	OT Technician * 8.1.1.6.S05	MH		-	-	33,21,216.00
185.C.S0063	SECURITY GUARD UNDER LAQSHYA ( 8.1.1.6)	QA		-	-	6,07,82,400.00
185.C.S0078	Radiographer/ X-ray technician * 8.1.1.9	HR		3	-	9,48,168.00
185.C.S0086	Physiotherapist/ Occupational Therapist-CD-NLEP * 8.1.1.10.S02	CD-NLEP		-	-	6,47,360.00
185.C.S0099	Para Medical Worker CD-NLEP * 8.1.1.12.S02	CD-NLEP		-	-	12,43,521.00
185.C.S0113	Obstetricians and Gynaecologists -MH * 8.1.2.1.S04	MH		-	-	59,33,664.00
185.C.S0155	Surgeons-DH Strengthening * 8.1.2.4.S02	HS		-	-	17,57,282.00
185.C.S0167	Radiologists-DH Strengthening * 8.1.2.5.S03	HS		-	-	17,57,282.00
185.C.S0180	Pathologists/ Haematologists-DH Strengthening * 8.1.2.6.S03	HS		-	-	37,75,877.00
185.C.S0201	Psychiatrists-NMHP * 8.1.3.2.S01	NCD-NMHP		-	-	22,97,308.00
185.C.S0206	Orthopaedics- DH Strengthening * 8.1.3.3.S01	HS		-	-	18,38,785.00
185.C.S0212	ENT-DH Strengthening * 8.1.3.4.S01	HS		-	-	17,57,282.00
185.C.S0254	Dental Surgeons- NCD-NOHP * 8.1.4.1.S02	NCD-NOHP		-	-	8,80,600.00
185.C.S0265	Dental Hygienist-NCD-NOHP * 8.1.4.3.1	NCD-NOHP		-	-	3,67,500.00
185.C.S0275	Dental Assistants-NCD-NOHP * 8.1.4.3.3	NCD-NOHP		-	-	2,07,700.00
185.C.S0281	Medical Officers -DH Strengthening * 8.1.5.S02	HS		-	-	1,71,62,856.00
185.C.S0282	Medical Officers -MH * 8.1.5.S03	MH		-	-	89,96,448.00
185.C.S0285	Medical Officers -CD-RNTCP * 8.1.5.S06	CD-RNTCP/NTEP		-	-	40,81,270.00
185.C.S0296	AYUSH MOs * 8.1.6.1	AYUSH		27	-	1,68,58,611.00
185.C.S0297	Pharmacist - AYUSH * 8.1.6.2	AYUSH		11	-	28,33,281.00
185.C.S0310	MOs- AYUSH * 8.1.7.1.1	RBSK		41	-	2,01,70,128.00
185.C.S0315	MOs- MBBS * 8.1.7.1.2.S01	RBSK		1	-	8,92,176.00
185.C.S0316	MOs-Dental MO/ BDS * 8.1.7.1.2.S02	RBSK		6	-	52,04,160.00
185.C.S0320	Staff Nurse * 8.1.7.1.3	RBSK		6	-	24,53,328.00
185.C.S0325	ANM * 8.1.7.1.4	RBSK		9	-	24,41,016.00
185.C.S0330	Para Medical Worker * 8.1.7.1.5.S01	RBSK		15	-	44,16,120.00
185.C.S0331	Pharmacists * 8.1.7.1.5.S02	RBSK		4	-	13,68,048.00
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	-	15,92,867.00
185.C.S0415	Cook cum caretaker * 8.1.8.3	CH		2	-	4,94,270.00
185.C.S0425	Feeding demonstrator for NRC * 8.1.8.5	CH		2	-	3,04,442.00
185.C.S0430	Paediatrician SNCU-CH * 8.1.9.1.S01	CH		6	-	73,50,400.00
185.C.S0440	Staff Nurse -SNCU/KMC * 8.1.9.3.S01	CH		56	-	1,63,18,327.00
185.C.S0441	Staff Nurse -NBSU * 8.1.9.3.S02	CH		27	-	68,10,327.00

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185.C.S0447	CLMC Technician - CH * 8.1.9.4.S05	CH		1	-	2,03,400.00
185.C.S0448	LMU Lactation Counsellor - CH * 8.1.9.4.S06	CH		2	-	5,36,310.00
185.C.S0449	Hygiene Helper - CLMC -CH * 8.1.9.4.S07	CH		2	-	3,94,047.00
185.C.S0461	Others- SNCU Staff ( Ward Aaya/ Cleaner/ Security Guard) * 8.1.9.6.S02	CH		36	-	81,08,364.00
185.C.S0462	Others- SNCU Staff DEO * 8.1.9.6.S03	CH		4	-	10,98,457.00
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		-	-	3,96,900.00
185.C.S0482	Staff Nurses Incharge - MH HDU ICU DWH * 8.1.10.3.S03	MH		-	-	11,34,000.00
185.C.S0520	Counsellor -NCD-NPCB * 8.1.13.1.S01	NCD-NPCB		-	-	3,42,104.00
185.C.S0521	Counsellor -RKSK * 8.1.13.1.S02	RKSK		1	-	3,50,535.00
185.C.S0522	Counsellor -RMNCHA-FW * 8.1.13.1.S03	FP		2	-	5,08,501.00
185.C.S0523	Counsellor -RNTCP * 8.1.13.1.S04	CD-RNTCP/NTEP		-	-	2,71,990.00
185.C.S0535	Psychologist Clinical -NCD-NMHP * 8.1.13.2.S03	NCD-NMHP		-	-	11,64,643.00
185.C.S0555	Audiometrician/ Audiologist- NCD-NPPCD * 8.1.13.5	NCD-NPPCD		1	-	6,70,948.00
185.C.S0570	Social Worker-NCD-NTCP * 8.1.13.8.S01	NCD-NTCP		-	-	5,88,709.00
185.C.S0571	Social Worker-NCD-NMHP * 8.1.13.8.S02	NCD-NMHP		-	-	11,21,917.00
185.C.S0580	TBHV-CD-RNTCP * 8.1.13.10	CD-RNTCP/NTEP		-	-	1,15,35,820.00
185.C.S0585	Lab Attendant/ Assistant-CD- RNTCP * 8.1.13.11	CD-RNTCP/NTEP		-	-	2,35,726.00
185.C.S0610	Ophthalmic Assistant/ Refractionist NCD-NPCB * 8.1.13.16	NCD-NPCB		-	-	2,79,721.00
185.C.S0620	Audiometrics Asstt.NCD-NPPCD * 8.1.13.18	NCD-NPPCD		-	-	3,68,207.00
185.C.S0647	Dietician/ Nutritionist * 8.1.13.22.S03	HS		-	-	10,43,665.00
185.C.S0648	Lab Technician* 8.1.13.22.S04	HS		-	-	23,56,585.00
185.C.S0650	OT Technician * 8.1.13.22.S06	HS		-	-	15,88,655.00
185.C.S0651	Rogi Sahayata Kendra Manager * 8.1.13.22.S07	QA		-	-	12,31,876.00
185.C.S0653	Staff Nurse * 8.1.13.22.S09	HS		-	-	3,92,64,283.00
185.C.S0655	Dental Hygienist * 8.1.13.22.S11	HS		-	-	3,17,731.00
185.C.S0656	Physiotherapist * 8.1.13.22.S12	HS		-	-	3,63,255.00
185.C.S0657	Rogi Sahayata Kendra Operator * 8.1.13.22.S13	QA		-	-	8,49,742.00
185.C.S0658	Ward Aaya/Boy * 8.1.13.22.S14	HS		-	-	54,91,521.00
185.C.S0676	MO (Blood Bank) * 8.1.14.1.S01	BLOOD CELL		3	-	31,85,532.00
185.C.S0683	Staff Nurse * 8.1.14.2	BLOOD CELL		2	-	6,53,071.00
185.C.S0694	Lab Technician (BCTV) * 8.1.14.4.S01	BLOOD CELL		2	-	7,90,416.00
185.C.S0695	Lab Technician (BB) * 8.1.14.4.S02	BLOOD CELL		2	-	7,47,360.00
185.C.S0701				13		

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	Others- Lab Technicians *	BLOOD CELL			-	42,90,153.00
	8.1.14.5.S02					
185.C.S0702	Others-Lab Attendant *	BLOOD CELL		2	-	5,51,682.00
	8.1.14.5.S03					
185.C.S0703	Others-Social Worker/PRO *	BLOOD CELL		1	-	5,81,220.00
	8.1.14.5.S04					
185.C.S0704	Others-Lab Attendant - BSU *	BLOOD CELL		4	-	11,03,364.00
	8.1.14.5.S05					
185.C.S0705	Others-Lab Attendant - BCTV *	BLOOD CELL		1	-	2,76,852.00
	8.1.14.5.S06					
185.C.S0740	Medical Records Asstt./ Case Registry Asstt.NCD-NMHP *	NCD-NMHP		-	-	2,87,609.00
	8.1.15.7					
185.C.S0795	Cold Chain Handlers *	RI		-	-	5,60,796.00
	8.1.16.2.S01					
185.C.S0796	Technician / Trfeigerator Machinic *	RI		-	-	3,86,162.00
	8.1.16.2.S02					
185.C.S0805	Hospital Attendant-NCD-NPHCE *	NCD-NPHCE		-	-	4,38,450.00
	8.1.16.4.S01					
185.C.S0810	Sanitary Attendant-NCD-NPHCE *	NCD-NPHCE		-	-	4,38,450.00
	8.1.16.5.S01					
185.C.S0815	Data Entry Operator BB *	BLOOD CELL		2	-	5,22,204.00
	8.1.16.6.S01					
185.C.S0825	Driver BCTV *	BLOOD CELL		1	-	2,43,216.00
	8.1.16.7.S01					
185.C.S0826	Sweeper- NCD- Blood bank *	BLOOD CELL		2	-	4,34,208.00
	8.1.16.7.S02					
185.C.S0827	Sweeper-NCD-Blood Storage Unit *	BLOOD CELL		5	-	10,85,544.00
	8.1.16.7.S03					
185.C.S0828	Ward Assistant/Orderlies-NCD-NMHP *	NCD-NMHP		-	-	3,49,975.00
	8.1.16.7.S04					
185.C.S0829	Cleaner -NRC *	CH		1	-	2,19,619.00
	8.1.16.7.S05					
185.C.S0830	Vaccine Van Driver *	RI		-	-	4,27,489.00
	8.1.16.7.S06					
185.C.S0953	PHN (9.1.4.2)(ANMTC)	Nursing		1	-	31,95,045.00
185.C.S1025	Nursing Faculty *	Nursing		2	-	67,57,580.00
	9.1.4.2.S06					
185.C.S1026	Programme Assisstant *	Nursing		1	-	4,60,946.00
	9.1.4.2.S07					
185.C.S1030	Nursing Midwifry Tutor *	Nursing		1	-	9,61,398.00
	9.1.4.2.S11					
185.C.S1084	Accountant Drug warehouses *	FP		1	-	3,43,716.00
	14.1.1.1.S01					
185.C.S1085	Computer Operator/Store Keeper Drug warehouses *	FP		1	-	3,43,716.00
	14.1.1.1.S02					
185.C.S1086	Support Staff Drug warehouses *	FP		8	-	18,76,920.00
	14.1.1.1.S03					
185.C.S1109	Divisional Logistic Manager *	FP		-	-	7,38,059.00
	14.1.1.3.S02					
185.C.S1149	Staff Nurse - Pediatric HDU	CH		24	-	24,60,000.00
185.C.S1181	MEDICAL OFFICER (SNCU/NBSU)	CH		9	-	1,13,40,000.00
186.02	Performance reward under Family Planning DIVISION	FP		-	-	1,00,000.00
186.04	Incentive to Provider for PPIUCD (8.4.7) (Rural)	FP		10323	-	15,48,450.00
186.05	Incentive to Provider for PAIUCD (8.4.8) (Rural)	FP		123	-	18,450.00
186.06	Incentive to RMNCHA Councillors (Rural)	FP		424	-	21,200.00
186.07	Incentive under NVHCP for MO,	CD-NVHCP		-	-	2,35,400.00

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	Pharmacist & LT					
186.08	Cold Chain Handler Incentive - RI	RI		-	2,400.00	8,35,200.00
187.01	Remuneration for CHOs at AAM-SC	CP		-	-	10,45,90,572.00
188.01	PBI for CHO's at AAM	CP		-	1.00	3,10,80,000.00
188.02	TBI for AAM -SC	CP		-	1.00	2,59,00,000.00
188.03	TBI For AAM- PHC	CP		-	-	84,00,000.00
189.01	Costs for HR Recruitment and Outsourcing * 16.1.5.3.16.S12	HR		-	-	1,00,000.00
19.04	Creating awareness in declining sex ratio-Girl Child Day at Block, District, Division level (11.1.6.2)	FP		-	-	1,75,000.00
19.12	Contingency for Division & District PNDT Cell	FP		-	-	30,000.00
19.13	Mobility cost for District, Division and State level Inspection team (16.2.2.S01)	FP		-	-	75,000.00
191.01	JR Stipend (DNB)	HS		-	-	1,12,92,000.00
191.02	Teacher's Incentive (DNB)	HS		-	-	33,28,000.00
191.03	Honorarium of Sr. Residents (DNB)	HS		-	-	1,12,50,000.00
191.04	Setting up/running Library (DNB)	HS		-	-	6,66,900.00
191.05	INCENTIVE FOR FINANCIAL & ADMINISTRATIVE ACTIVITIES, (DNB)	HS		-	-	2,40,000.00
191.07	LIBRARY ESTABLISHMENT (DNB)	HS		-	-	10,00,000.00
191.08	Books & Journals (DNB)	HS		-	-	8,00,000.00
191.11	JR Stipend (Diploma Course)	HS		-	-	1,19,04,000.00
191.12	Teacher's Incentive (Diploma Course)	HS		-	-	26,24,000.00
191.13	State level Application fee (Diploma Course)	HS		-	-	2,39,210.00
191.15	Books & Journals (Diploma Course)	HS		-	-	8,00,000.00
192.01	Mobility/ POL for Nursing Schools / Collages	Nursing		4	-	12,00,000.00
192.02	Contingency for Nursing Schools / Collages / DG-MH	Nursing		4	-	2,70,000.00
192.07	BEHAVIORAL TRAINING	Training		-	-	2,46,900.00
192.14	12 Days orientation newly recruited ANMs	Training		-	-	14,82,800.00
194.30	Oprational 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 Oprational Cost	HR		1	-	18,90,000.00
194.35	HEALTH ACTION PLAN - DISTRICT & STATE	PD		33	-	16,500.00
194.37	BPMU Opretional Cost	HR		10	-	25,32,720.00
194.38	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP/NTEP		-	1.00	8,73,500.00
194.39	VEHICLE OPRATION (POL) (16.1.3.1.13)	CD-RNTCP/NTEP		-	-	18,30,300.00
194.41	OFFICE OPRATION ( MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	-	8,09,000.00
194.42	VEHICLE OPRATION	CD-RNTCP/NTEP		-	-	4,80,000.00

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	(MAINTENTANCE) (16.1.5.2.4)					
194.45	Medical College Any Meeting	CD-RNTCP/NTEP		-	-	42,000.00
194.46	Field Visit (Supportive supervision at State level) (16.1.3.1.1)	ME		-	-	1,74,000.00
194.47	Field Visit (Supportive supervision at District / Division level) (16.1.3.3.3.S01)	ME		-	-	11,88,000.00
194.48	Field Visit (Supportive supervision at Block level) (16.1.3.4.3.S01)	ME		-	33,000.00	39,60,000.00
194.51	Dist. & Block Level Mobility Support for Bi-Annual Vitamin A Supplimentation Rounds	RI		-	-	1,10,000.00
199.01	Untied Fund- DH	CP		-	-	20,00,000.00
199.02	Untied Fund- CHC	CP		-	-	35,00,000.00
199.03	Untied Fund- PHC	CP		-	1,50,000.00	37,62,500.00
199.04	Untied Fund- SC	CP		-	-	78,40,000.00
199.05	Untied Fund- VHSNC	CP		-	-	77,00,000.00
199.06	Untied Fund- AAM SC	CP		-	-	90,30,000.00
2.01	INCENTIVE TO ASHA FOR HRP INDENTIFICATION	MH		-	300.00	12,00,000.00
2.02	INCENTIVE TO ANM FOR HRP INDENTIFICATION	MH		-	200.00	8,00,000.00
2.03	Printing of MCP card	MH		-	-	17,99,926.00
2.04	ABDOMINO PLELVIC USG LEVEL 1	MH		-	-	60,000.00
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		-	-	68,748.00
21.01	Mobility Support for RBSK Mobile Health Team * 2.2.3	RBSK		20	6,95,976.00	79,20,000.00
21.02	Rental charges of internet connection for MHT	RBSK		20	3,600.00	72,000.00
21.03	Operational cost for MHT	RBSK		20	2,000.00	40,000.00
21.05	Printing of RBSK referral card and registers	RBSK		24	-	7,30,424.00
21.08	Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings	RBSK		2	1,000.00	30,000.00
22.03	Referral support for secondary/tertiary care as per RBSK guidelines (1.1.2.3)	RBSK		1	-	10,00,000.00
23.01	HBNC ASHA incentive * 3.1.1.1.2.S02.A/3.1.1.1.2.S02.B	CH		37083	-	92,70,750.00
23.02	HBYC ASHA incentive	CH		30120	-	75,30,000.00

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23.04	Procurement of HBYC - ECD KITS	CH		171	-	1,71,000.00
23.05	HBNC ASHA REPORTING FORMAT PRINTING	CH		595081	-	2,97,541.00
23.06	Printing of HBYC Formats	CH		-	-	2,32,710.00
23.11	Replenishment of ASHA HBNC Kit	CP		-	-	2,49,900.00
24.13	12 WEEK COURSE ON NEONATOLOGY & EMERGENCY PEADIATRIC (ETAT) FOR MEDICAL OFFICER TRAINING	CH		1	-	31,70,000.00
24.33	OBSERVATION OF NEWBORN CARE WEEK	CH		1	-	50,000.00
24.37	SNCU data managment - format printing	CH		3	-	3,00,000.00
24.39	NBCU data managment - Printing Of Register & Format etc.	CH		7	-	70,000.00
24.40	SNCU Operational Cost	CH		4	-	55,00,000.00
24.41	NBSU Operational cost	CH		7	-	4,20,000.00
24.42	SNCU - Bubble C-PAP Consumables	CH		3	7,50,000.00	22,50,000.00
24.44	Facility Based New born Care(Planning & M&E) - SNCU DATA MANAGMENT (INTERNET, PAPER & TONNER etc)	CH		3	-	1,80,000.00
25.01	UNDER CDR ONE DAY DIVISIONAL LEVEL REVIEW CUM ORENTATION	CH		7	-	1,96,000.00
25.03	PRINTING OF REPORTING FORMAT FOR CDR	CH		-	-	52,200.00
25.04	CHILD DEATH REVIEW - Asha Incentive	CH		-	-	1,14,600.00
25.05	CHILD DEATH REVIEW - ANM Honorarium	CH		-	-	2,29,200.00
25.06	CHILD DEATH REVIEW - Honorarium for Verbal Autopsy Team	CH		-	-	1,80,000.00
25.07	UNDER CHILD HEALTH REVIEW WAGE COMPENSATION	CH		-	-	7,200.00
26.01	UNDER SAANS BLOCK & DIST LEVEL CAMPAIGN AND PLANNING REVIEW MEETING	CH		-	-	1,65,000.00
27.02	5 DAYS DISTRICT I-MNCI TRAINING	CH		4	-	11,62,000.00
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		3	-	12,40,000.00
3.01	Janani Suraksha Yojana (JSY) - RURAL DELIVERIES (1.2.1.2.1)	MH		-	1,400.00	3,05,90,000.00
3.02	Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2)	MH		-	1,000.00	1,30,00,000.00
3.03	Home Deliveries * 1.2.1.1	MH		-	500.00	6,000.00
3.04	Janani Suraksha Yojana (JSY) ASHA incentives (3.1.1.1.S01)	MH		-	400.00	1,83,60,000.00
3.05	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	4.00	24,78,240.00
32.01	3 bags (Red, black and yellow @ Rs. 3/bag/session for (6.2.1.6.1)	RI		60000	3.00	5,40,000.00
32.02	Bleach/Hypochlorite solution/	RI		60	500.00	30,000.00

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	Twin bucket @ Rs. 500/- per Unit					
32.03	Hub cutter @ Rs 1000/ for each cold chain points	RI		-	1,000.00	31,000.00
32.05	Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2)	RI		12600	100.00	12,60,000.00
32.07	Mobility support for mobile health team (Mobile Immunization Van)	RI		3	33,000.00	11,88,000.00
32.08	Alternative vaccine delivery in hard to reach areas * 14.2.4.1	RI		2400	200.00	4,80,000.00
32.09	Alternative Vaccine Delivery in other areas * 14.2.5	RI		57600	90.00	51,84,000.00
32.10	POL FOR VACCINE DELIVERY FROM STATE TO DIST. AND FROM DIST. TO PHC/CHC (PoL Budget for RI vaccine transportation * 14.2.6)	RI		-	2,00,000.00	2,00,000.00
32.11	Cold chain maintenance	RI		-	-	99,000.00
32.13	Funds for annual maintenance operation of WIC/WIF at state and division level. @ Rs. 40000/- per WIC/WIF	RI		-	40,000.00	1,60,000.00
32.14	Funds for Electricity bill for WIC/WIF at state and division level * (16.1.5.3.16.S22.03)	RI		-	1,50,000.00	6,00,000.00
32.15	Funds for POL for generators & operational expenses at divisional vaccine storage and state vaccine store @ Rs. 200000/- per vaccine storage point at Div/state (16.1.5.3.16.S22.03)	RI		-	2,00,000.00	2,00,000.00
32.16	Funds for POL for generators & operational expenses at district level vaccine storage points and other cold chain points @ Rs. 120000/- (16.1.5.3.16.S22.04)	RI		-	1,20,000.00	1,20,000.00
32.20	Fire Extinguisher	RI		-	-	1,70,500.00
32.21	2 days Cold chain handlers training at District level	RI		-	-	99,200.00
32.22	2 days' health workers training	RI		-	-	7,39,200.00
32.23	1 day data handler training at district level	RI		-	-	30,500.00
32.24	3 days MO training	RI		-	-	6,94,400.00
32.27	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		85914	225.00	1,93,30,650.00
32.28	Mobilization of children through ASHA or other mobilizers @ Rs. 150/- per session (3.1.1.1.3.S02.A)	RI		60000	7,00,000.00	90,00,000.00
32.29	Incentive to link worker for preparation of DUE List of Children to be Immunized @100 per session (3.1.1.1.3.S01)	RI		18000	100.00	18,00,000.00
32.30	Consumables for computer including provision for internet access for strengthening RI @ Rs. 1000/- per month per	RI		-	1,000.00	12,000.00



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	District (1.3.2.4)					
32.31	To develop microplan at sub-centre level @ Rs. 100/- per SC (16.1.1.6)	RI		405	100.00	40,500.00
32.32	consolidation of microplan - Block & Planning Unit	RI		62	-	62,000.00
32.34	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders @ Rs. 100/- per participant (16.1.2.1.14)	RI		1200	100.00	1,20,000.00
32.35	Quarterly review meetings exclusive for RI at block level	RI		-	-	1,40,000.00
32.36	Mobility Support for supervision for district level officers. (16.1.3.3.7)	RI		-	-	3,00,000.00
32.38	IEC Activities for Immunization (11.1.5.2) - RI/VHND BANNER, VAS BANNER, WALL PAINTING	RI		-	-	7,00,920.00
32.40	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary	RI		117640	10.00	11,76,400.00
32.44	Model immunization center for 1 UPHCs in 72 Districts	RI		2	94,400.00	1,88,800.00
35.01	Operational cost for Adolescent Friendly Health Clinics (AFHCs).	RKSK		1	1.00	12,000.00
35.03	Establishment of AFHCs/Sathiya Corners in Inter colleges.	RKSK		2	-	20,000.00
35.06	Mobility & Communication Support for AH counsellors.	RKSK		1	-	42,000.00
35.08	RKSK State & District level Review meetings for AH	RKSK		2	-	10,000.00
36.04	Printing of WIFS individual compliance cards	RKSK		32500	-	1,13,750.00
39.07	Awards & Recognition to good performing HWAs	RKSK		1	-	1,00,000.00
4.01	DRUGS FOR NORMAL DELIVERY - District	MH		-	-	21,36,000.00
4.02	DRUGS FOR NORMAL DELIVERY - Medical College	MH		-	400.00	10,00,000.00
4.03	Drugs of C- Section district	MH		-	-	16,56,000.00
4.04	Drugs for C- Section - Medical College	MH		-	1,800.00	39,60,000.00
4.05	JSSK DIAGNOSTICS	MH		-	-	19,00,000.00
4.06	JSSK ULTRASONOGRAPHY	MH		-	-	1,82,75,000.00
4.07	AVD FOR SCREENING OF PW HIV & SYPHILIS	MH		-	400.00	23,34,720.00
4.08	District - Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	150.00	1,14,60,000.00
4.09	Diet services for JSSK Beneficiaries Snack for PMSMA (1.1.1.2.S02)	MH		-	8,000.00	60,48,000.00
4.11	Medical College - Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	150.00	24,00,000.00
40.02	Other Adolescent Health Components - Kishor Swasthya Manch at Inter colleges	RKSK		22	-	1,10,000.00
42.02	LAP induction training	FP		1	-	2,16,070.00
42.07	Sterilization - Female Public	FP		-	2,800.00	57,76,400.00

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	(Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1					
42.08	Sterilization-Female (Post Partum Sterilization @ Rs.4000/-)	FP		-	-	68,32,000.00
42.09	Interval Sterilization - Female Private Sector Client Payment * 1.2.2.1.1 (PSP Cell SIFPSA)	FP		150	-	2,10,000.00
42.10	Female Sterilization PPS - Private Sector Client Payment by Dist and (PSP Cell SIFPSA)	FP		30	-	42,000.00
42.16	Sterilization - Female (Others including operating costs(OOC)(1.1.3.1.1)	FP		-	-	2,52,000.00
43.01	Sterilization - Male Public * 1.2.2.1.2	FP		-	-	3,44,000.00
43.03	Sterilization - MALE Pvt. Sector Client payment by DHS	FP		30	-	60,000.00
43.07	NSV Induction Training	FP		1	-	73,450.00
43.08	NSV Rerresher Training	FP		1	-	48,150.00
44.01	PPIUCD Incentives for ASHAs * 3.1.1.1.4.S04	FP		-	-	14,80,200.00
44.02	PAIUCD Incentives for ASHAs * 3.1.1.1.4.S05	FP		616	-	92,400.00
44.03	PPIUCD Training of CHO/SN/ANM (9.2.1.3.19)	FP		2	-	2,43,300.00
44.05	Compensation for PPIUCD insertion (1.2.2.2.2)	FP		-	1,80,000.00	38,71,200.00
44.06	Compensation for PAIUCD insertion (1.2.2.2.3)	FP		-	300.00	1,84,800.00
45.01	ANTARA (ASHA incentives) * 3.1.1.1.4.S08	FP		11114	-	11,11,400.00
45.03	ANTARA (DBT) * 1.2.2.2.4	FP		13521	100.00	13,52,100.00
46.01	SAAS BAHU SAMMELLAN INCENTIVE	FP		-	-	2,62,700.00
46.02	ASHA INSENTIVE UNER NAI PAHAL KIT (3.1.1.1.4.S02)	FP		-	-	7,88,100.00
46.03	MPV(Mission Parivar Vikas) - SHAGUN KIT	FP		-	-	17,33,820.00
46.04	SAAS BAHU SAMMELLAN - OOC	FP		-	-	39,40,500.00
46.05	SARTHI-Awareness on Wheels	FP		-	-	5,12,000.00
46.06	Mission Parivar Vikas Campaign- 4 Round	FP		-	-	28,000.00
48.03	Implementation of FP-LMIS - Division	FP		-	-	1,75,000.00
48.04	Implementation of FP-LMIS - DISTRICT	FP		-	-	84,000.00
48.05	Implementation of FP-LMIS - BLOCK	FP		-	-	52,500.00
48.06	Management Cost of Divisional FPLMIS Manager	FP		-	-	1,50,000.00
49.01	IEC & promotional activities for World Population Day celebration (11.1.3.3)	FP		-	-	1,70,000.00
49.02	IEC & promotional activities for Vasectomy fortnight celebration	FP		-	-	1,10,000.00
49.03	PM activities for World Population Day' celebration (Only mobility cost): -District level (16.1.3.3.1)	FP		-	-	20,000.00
49.04	PM ativities for Vasectomy	FP		-	-	5,000.00

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	Fortnight celebration (Only mobility cost): funds earmarked for district leve					
49.05	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities (16.1.3.4.1)	FP		-	-	10,000.00
49.06	PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	FP		-	-	10,000.00
50.01	INTERVAL 2 YEARS FOR 1ST CHILD AFTER MARRIAGE	FP		1016	-	5,08,000.00
50.02	MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD	FP		1016	-	5,08,000.00
50.03	ASHA INSENTIVE UNDER ESB SCHEME FOR PROMOTING ADOPTION OF LIMITIN METHOD UPTO TWO CHILDREN (3.1.1.1.4.S07)	FP		508	-	5,08,000.00
50.09	Printing of Family Planning Registers and formats	FP		-	-	8,11,327.00
50.15	Handbills	FP		-	-	1,40,000.00
50.22	POL for Family Planning / others (Including additional Mobilty Support for Surgeon team (2.2.1)	FP		72	-	72,000.00
50.26	Divisional Level FP Qtr Review Meeting (9.5.3.2.S01)	FP		4	-	20,000.00
50.27	Divisional Level FP Qtr Review Meeting of RMNCHA Counsellor	FP		-	-	4,22,000.00
52.03	Printing of Junior WIFS individual compliance cards	RKSK		21700	-	75,950.00
52.06	Anaemia Mukht Bharat (ASHA incentives) * 3.1.1.1.1.S03	CH		2111	-	37,99,800.00
52.07	Anaemia Mukht Bharat - ONE DAY BLOCK LEVEL ORIENTATION	CH		25	-	87,750.00
53.04	National Deworming Day - ASHA incentives	RKSK		2097	-	4,19,400.00
53.05	Orientation of National Deworming Day - Planning & M&E	RKSK		5520	-	11,04,000.00
53.06	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		1	-	3,36,018.00
53.07	Media Mix of Mid Media/ Mass Media for National Deworming Day	RKSK		1	-	1,20,000.00
54.01	Asha & AWW Incentive FOR REFERRAL AND FOLLOW UP OF SAM CASE TO NRC	CH		240	-	72,000.00
54.04	NRC OPERATIONAL COST	CH		1	-	7,80,000.00
54.05	Mini NRC Operational Cost	CH		1	-	60,000.00
55.02	Other Nutrition Components	RI		-	-	50,000.00
56.01	Mother's Absolute Affection (MAA) (ASHA incentives) * 3.1.1.1.2.S01	CH		1985	-	7,94,000.00
56.03	FORMAT PRINTING OF MAA	CH		23820	-	23,820.00
56.04	BREAST FEEDING WEEK ACTIVITY	CH		1	-	40,000.00
57.04	LMUs OPRATIONAL COST	CH		1	-	1,11,000.00

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57.05	CLMC OPERATIONAL COST	CH		1	-	1,97,000.00
58.01	Intensified Diarrhoea Control Fortnight - ASHA incentives	CH		1909	-	1,90,900.00
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		-	-	1,33,330.00
6.01	DIST LEVEL QTR MEETING	MH		-	-	12,000.00
6.02	MOBILITY FOR PRIVATE VOLUNTEER	MH		-	-	8,000.00
6.03	" I PLEDGE FOR 9 " AWARD FOR DIST LEVEL	MH		-	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		-	-	65,320.00
63.02	DATA ENTRY , ANALYSIS OF DATA AND OUTBREAK ACTION (9.2.3.1.5)	CD-IDSP		-	-	45,310.00
63.03	REFERRAL NETWORK OF LABORATORIES (10.4.3)	CD-IDSP		-	-	1,00,000.00
63.04	EXPENCES ON ACCOUNT OF CONSUMABLES, OPEATING EXP. OFFICE EXP. TRANSPORT OF SAMPLES MISCELLANEOUS ETC(10.4.4)	CD-IDSP		-	-	2,00,000.00
63.05	(16.1.2.1.16) IDSP Meeting(@1500 per quarter to District & 2500 per quarter to Divisional Districts.& State 2 review meeting at every six	CD-IDSP		-	-	4,000.00
63.07	Mobility for District vehicle hring & TA/DA & for Divisional Districts- vehicle 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		-	-	9,20,560.00
64.02	Monitoring Evaluation &, Supervision & Epidemic preparedness (only mobility expenses) A	CD-NVBDCP		-	-	3,96,000.00
64.04	Printing of recording and reporting forms/registers of malaria	CD-NVBDCP		-	-	50,000.00

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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		-	-	25,000.00
64.10	Primaquine tablets 2.5 mg	CD-NVBDCP		-	-	12,500.00
64.11	Primaquine tablets 7.5 mg	CD-NVBDCP		-	-	25,000.00
66.04	Training specific for JE Prevention & Management	CD-NVBDCP		-	-	73,380.00
66.07	AES/JE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	4,45,840.00
67.01	Dengue & Chikungunya: Case management (1.1.5.1)	CD-NVBDCP		-	-	20,000.00
67.02	Dengue & Chikungunya(ASHA incentives)	CD-NVBDCP		-	-	26,27,000.00
67.04	"Dengue & Chikungunya(Drugs and supplies) Dengue NS1 antigen kit"	CD-NVBDCP		-	-	55,000.00
67.05	Dengue & Chikungunya( Capacity building incl. training)	CD-NVBDCP		-	-	3,28,440.00
67.07	Sentinel surveillance Hospital recurrent	CD-NVBDCP		-	-	2,00,000.00
67.08	Dengue & Chikungunya(IEC & Printing) (11.3.1.2)	CD-NVBDCP		-	-	40,000.00
67.09	Inter-sectoral convergence (15.3.1.2)	CD-NVBDCP		-	-	7,000.00
67.10	Monitoring/supervision and Rapid response (Dengue and Chikungunya) (16.1.2.2.6)	CD-NVBDCP		-	-	1,65,000.00
67.11	Epidemic preparedness (Dengue & Chikungunya) (16.1.5.3.7)	CD-NVBDCP		-	-	55,000.00
67.13	Support for implementation of NVBDCP in Urban	CD-NVBDCP		-	-	52,63,500.00
67.15	Procurment of Cyphenothrin 5%	CD-NVBDCP		-	-	2,00,000.00
68.01	Morbidity Management	CD-NVBDCP		-	-	23,17,500.00
68.02	Lymphatic Filariasis (ASHA incentives) Honorarium for Drug Administrators including ASHAs and supervisors involved in MDA	CD-NVBDCP		-	66,10,000.00	1,26,01,500.00
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	16,66,000.00
68.04	"Microfilaria Survey (@13600 / Block for non endemic Districts)"	CD-NVBDCP		-	-	1,35,000.00
68.05	"Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions ) (@Rs.50000 each MDA district)"	CD-NVBDCP		-	35,000.00	1,05,000.00
68.06	Additional Mf Survey (20860/Planning unit) (3 sites per block)	CD-NVBDCP		-	-	37,800.00
68.07	ICT Survey (265000/ EU) (EU / 500000 Population)	CD-NVBDCP		-	-	5,25,000.00
68.08	"Post-MDA surveillance (for TAS passed districts only @ 70000per district)"	CD-NVBDCP		-	-	1,40,000.00
68.09	Printing of forms/registers for Lymphatic Filariasis	CD-NVBDCP		-	2,000.00	6,15,514.00

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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	5,17,500.00
68.14	Contingency support	CD-NVBDCP		-	2,000.00	10,91,250.00
69.01	CAPACITY BUILDING FOR LCDC ACTIVITY	CD-NLEP		-	-	6,23,550.00
69.02	ASHA INCENTIVE FOR LCDC ACTIVITY	CD-NLEP		-	-	2,18,23,200.00
69.03	IEC & PRINTING FOR LCDC ACTIVITY	CD-NLEP		-	-	5,03,680.00
69.04	SUPERVISION & MONITORING FOR LCDC ACTIVITY	CD-NLEP		-	-	29,91,986.00
69.05	ASHA INSENTIVE FOR DETECTION OF LEPROCY @250	CD-NLEP		-	-	35,500.00
69.06	ASHA INSENTIVE FOR PB	CD-NLEP		-	-	16,400.00
69.07	ASHA INCENTIVE FOR MB	CD-NLEP		-	-	60,600.00
69.08	"Case detection and Management (Equipment (Including Furniture, Excluding Computers)) (6.1.4.3.3)"	CD-NLEP		-	-	10,000.00
69.09	"Case detection and Management (Diagnostics (Consumables, PPP, Sample Transport)) (6.2.3.2.1)"	CD-NLEP		-	-	48,000.00
70.03	MCR (6.1.4.3.1)	CD-NLEP		-	-	80,000.00
70.04	Aids/Appliance (6.1.4.3.2)	CD-NLEP		-	-	35,000.00
72.01	Other NLEP Components(ASHA incentives)(3.1.1.3.3)	CD-NLEP		-	-	36,750.00
72.03	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP (11.3.2.1)	CD-NLEP		-	-	1,20,000.00
72.04	Printing works(12.3.2.1)	CD-NLEP		-	-	20,000.00
72.05	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		-	-	40,600.00
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		-	-	2,28,750.00
73.02	CME MEDICAL COLLEGE (9.2.3.4.2)	CD-RNTCP/NTEP		-	-	1,90,000.00
73.05	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	1,00,01,000.00
73.06	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP/NTEP		-	-	81,30,090.00
73.07	SAMPLE COLLECTION &	CD-RNTCP/NTEP		-	-	15,87,390.00

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	TRANSPORTATION CHARGES (7.5.2)					
73.08	VEHICLE HIRINNG (NTEP) (14.2.11)	CD-RNTCP/NTEP		-	-	65,000.00
73.10	LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS	CD-RNTCP/NTEP		-	-	40,320.00
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		-	-	1,30,000.00
73.17	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	3,89,500.00
73.19	Community volunteers/supervisors /LT etc undertaking ACF"(3.2.3.1.4.S02)	CD-RNTCP/NTEP		-	-	36,20,000.00
73.20	PRINTING RNTCP	CD-RNTCP/NTEP		-	-	6,20,000.00
74.01	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	14,63,94,000.00
74.02	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP/NTEP		-	-	90,60,000.00
74.03	Asha Incentive for Seeding of bank details of Notified TB Patient on Nikshay Portal	CD-RNTCP/NTEP		-	-	4,62,400.00
75.01	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	1,30,24,000.00
75.02	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	58,22,500.00
75.03	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	2,38,19,576.00
76.04	TPT Incentive for Treatment Supporter	CD-RNTCP/NTEP		-	-	1,10,10,000.00
77.01	"Drug Resistant TB(DRTB) ( Capacity building incl. training) (9.2.4.1) STEATE / DIST. TRAINING A/C"	CD-RNTCP/NTEP		-	-	2,39,550.00
77.02	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP/NTEP		-	-	18,20,000.00
77.03	"Drug Resistant TB(DRTB) (Diagnostics (Consumables, PPP, Sample Transport)) - LAB MATERIAL ETC FOR DMC"	CD-RNTCP/NTEP		-	-	36,00,000.00
77.04	PROCURMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP/NTEP		-	-	16,65,510.00
77.05	EQUIPMENT MAINTENNACE (6.1.6.3)	CD-RNTCP/NTEP		-	-	13,49,750.00
77.06	PROCURMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1)	CD-RNTCP/NTEP		-	-	1,75,000.00
77.07	"Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)"	CD-RNTCP/NTEP		-	1.00	1,60,000.00
77.08	Sample Collection & Transport (Travel Support for DRTB Patients)	CD-RNTCP/NTEP		-	-	2,00,160.00
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		-	-	3,33,110.00
8.01	STATE LEVEL MIDWIFERY	MH		-	-	9,60,000.00

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NATIONAL HEALTH MISSION(NHM)  
DHS, KANPUR NAGAR, UP [NHMUP] 2025-26**

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Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	EDUCATOR					
80.01	Prevention(Others including operating costs(OOC))(Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc)	CD-NVHCP		-	-	1,00,000.00
80.02	"Prevention (IEC & Printing) (11.3.6)"	CD-NVHCP		-	-	82,800.00
81.03	Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc (2.3.1.11)	CD-NVHCP		-	-	30,000.00
81.04	KITS (6.2.3.4.2)	CD-NVHCP		-	-	12,00,000.00
81.05	Consumables for laboratory under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for	CD-NVHCP		-	-	1,20,000.00
81.06	Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc)	CD-NVHCP		-	-	10,000.00
81.07	Sample transportation cost under NVHCP (14.2.13)	CD-NVHCP		-	-	60,000.00
83.01	MTC-Management of Hep A & E	CD-NVHCP		-	-	2,00,000.00
83.02	TC (75)- Meeting Costs/Office expenses/Contingency	CD-NVHCP		-	-	1,00,000.00
83.03	Incentives for Peer Educators under NVHCP (91 peer educator position sanctioned)	CD-NVHCP		-	-	2,40,000.00
83.05	HBIG	CD-NVHCP		-	7,19,000.00	5,32,000.00
83.09	"Treatment(IEC & Printing) (Printing for formats/registers under NVHCP)"	CD-NVHCP		-	-	16,000.00
84.01	IEC for NRCP program	CD-NRCP		-	-	3,01,958.00
84.02	Printing of formats under NRCP program	CD-NRCP		-	-	23,224.00
84.03	Implementation of NRCP( Capacity building incl. training)	CD-NRCP		-	-	41,400.00
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		-	-	20,000.00
85.03	"Implementation of PPCL (IEC & Printing)"	CD-PPCL		-	-	2,23,023.00
85.04	REVIEW MEETING UNDER PROGRAM FOR PREVENTION AND CONTROL OF LEPTOSPIROSIS	CD-PPCL		-	-	6,000.00
85.05	MOBILITY SUPPORT MEETING UNDER PREVENTION AND CONTROL OF LEPTOSPIROSIS	CD-PPCL		-	-	10,000.00



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

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Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
87.01	Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case	NCD-NPCB		-	-	55,00,000.00
88.01	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	7,99,87,000.00
89.01	Diabetic Retinopathy @ Rs. 2000/-	NCD-NPCB		-	-	93,000.00
89.02	Childhood Blindness @ Rs. 2000/-	NCD-NPCB		-	-	93,000.00
89.03	Glaucoma @ Rs. 2000/-	NCD-NPCB		-	-	93,000.00
89.04	Keratoplastiy @ Rs. 7500/-	NCD-NPCB		-	-	1,05,000.00
89.05	Vitreoretinal Surgery @ Rs 10000/-	NCD-NPCB		-	-	1,40,000.00
9.01	INCENTIVE FOR CB MDR (10.1.1)	MH		-	600.00	47,400.00
9.02	INCENTIVE FOR 1ST RESPONDER FOR MATERNAL DEATH	MH		-	500.00	40,000.00
9.03	DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28)	MH		-	-	18,000.00
9.04	DIVISIONAL MDR REVIEW MEETING (16.1.2.1.28.S02)	MH		-	-	40,000.00
9.05	PRINTING OF FORMATS	MH		-	-	2,370.00
92.01	Collection of eye balls by eye banks and eye donation centres(Others including operating costs(OOC))(2.3.2.4)	NCD-NPCB		-	-	2,66,667.00
93.01	Screening and Free spectacles to school children @ Rs 350/- per case.	NCD-NPCB		-	-	16,03,700.00
94.01	Screening and free spectacles for near work to Old Person @ Rs. 350/- per case	NCD-NPCB		-	-	8,01,850.00
95.02	for Vision Centre(PHC)(Govt+NGO) @ Rs.	NCD-NPCB		-	-	1,00,000.00
97.02	Implementation of District Mental Health Plan - Others including operating costs	NCD-NMHP		-	50,000.00	8,00,000.00
97.03	Operational expenses of the district centre : rent, telephone expenses, website etc.	NCD-NMHP		-	-	10,000.00
97.04	Miscellaneous/Travel/Contingency under NMHP	NCD-NMHP		-	-	5,00,000.00
97.06	Awareness generation activities in the community, school, workplaces with community involvement	NCD-NMHP		-	-	2,00,000.00
99.01	Geriatric Care at DH(Equipment (Including Furniture, Excluding Computers))	NCD-NPHCE		-	-	1,50,000.00
M.2.1	Contingency & Miscellaneous Travel or Meeting & Research and Internet Charges	NCD-NMHP		-	-	10,000.00
<b>Total Amount</b>						<b>2,64,54,27,963.00</b>

\*\*End Of Report\*\*

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