PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER NATIONAL HEALTH MISSION(NHM)

DHS, LAKHIMPUR KHERI, UP [NHMUP] 2025-26

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

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
5.1.1.2.9	Infrastructure strengthening of PHC to H&WC	CP		-	-	1,03,46,898.00
6.1.1.11.2	Procurement of Kits for CHC & PHC	NCD-NPPCD		-	-	1,70,046.00
6.1.1.20.1	Equipment			-	-	6,99,215.00
6.2.2.6.2	Lab strengthening of PHC - HWC	CP		-	-	16,02,176.00
HSS.1.150.OOC.4	IT Support (Laptop & Printer)	CP		-	-	1,05,94,016.00
HSS.1.151.CB.1	CERTIFICATE COURSE FOR CUMMUNITY HEALTH (CHCN) TRAINING	Nursing		-	-	13,93,902.00
HSS.4.168.OOC.2	Rented Sub Centre Infrastucture Strengthening	CP		-	-	30,09,175.00
HSS.11.193.PME.	VEHICL HIRING (16.1.3.1.14)	CD-RNTCP/NTEP		-	-	90,000.00
HSS(U).3.137.EQ.	COMPUTER & PRINTER ETC	NUHM		-	-	3,50,000.00
HSS(U).3.137.EQ.	EQUIPMENT & FURNITURE FOR 100 NEW UPHC	NUHM		-	-	2,75,453.00
NCD.1.88.OOC.1	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	51,70,531.00
NDCP.4.77.EQ.02	PROCURMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1)	CD-RNTCP/NTEP		-	-	3,50,000.00
RCH.3.23.EQ	HBYC - ECD KITS	CH		-	-	30,67,000.00
RCH.3.24.EQ.3	PROCURMENT OF REDIENT WARMER FOR HWC NBCC	CH		-	-	24,36,720.00
RCH.5.38.CB.2	Block level Peer educator training for PE & ASHA.	RKSK		-	-	6,00,000.00
RCH.7.57.IC.2	ONE TIME ESTABLISHMENT COST OF LMUs	CH		-	-	9,61,000.00
FU.1.2.A	Urban PHCs supported for capital expenditure for procurement of diagnostic equipment based on the gap-analysis	NUHM		-	-	17,57,910.00
HSS.1.150.IC.1	Infrastructure strengthening of SUB CENTER to H&WC	CP		-	-	46,73,195.00
HSS.4.168.OOC.3	INFRASTUCTURE OF NEW RENTED SUB-CENTRE	CP		-	1,36,00,000.00	2,24,00,000.00
HSS.6.175.OOC.1	Assessments (KAYAKALP) (13.2.1)	QA		-	-	1,10,000.00
HSS.12.194.PME.	HMIS Implementation(e-Sushrut) in 479 units	MIS		-	-	10,80,000.00
HSS(U).1.127.IC.	COMPUTER AND PRINTER FOR UPHC-HWC FOR IT SUPPORT	NUHM		-	-	1,80,000.00
HSS(U).1.127.IC.	BRANDING AND IEC FOR NEW UPHC - HWC	NUHM		-	-	1,20,000.00
HSS(U).1.127.	IEC AND WELLNESS ACTIVITY FOR 610 HWC -UPHC	NUHM		-	-	2,00,000.00
NCD.1.88.OOC.1	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	20,52,291.00
NDCP.4.73.CB.1	D S TB - TRAINING (9.2.3.4.1)	CD-RNTCP/NTEP		-	-	12,000.00
NDCP.4.78.IEC.2	PRINTING (12.3.3.1) ACSM	CD-RNTCP/NTEP		-	-	2,20,780.00
RCH.3.24.IC.4	UPGRADED NBSU ETABLISHMENT COST	CH		-	-	3,50,000.00
ABHIM.2.1	Recurring Cost for no. of urban HWCs being extablished other	PM-ABHIM		-	-	2,68,33,210.00

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	govt. or rented premises					
ABHIM.3.2	BLOCK PUBLIC HEALTH UNITS - RECURRING EXPENDITURE	PM-ABHIM		2	-	6,04,800.00
10.10	Comprehensive Abortion Care (Equipment (Including Furniture, Excluding Computers)) * 6.1.1.1.1	FP		-	-	73,730.00
10.11	Printing of CAC (7 Formats) and MMA Cards	FP		-	-	39,806.00
100.01	Geriatric Care at CHC/SDH(Equipment (Including Furniture, Excluding	NCD-NPHCE		-	-	8,32,000.00
102.01	Public Awareness IEC	NCD-NPHCE		-	-	1,86,182.00
104.01	Orientation of Stakeholder organizations	NCD-NTCP		-	-	33,200.00
104.02	Training of Health Professionals	NCD-NTCP		-	-	33,200.00
104.03	Orientation of Law Enforcers	NCD-NTCP		-	-	49,800.00
104.04	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	NCD-NTCP		-	-	24,900.00
104.05	Other Trainings/Orientations - sessions incorporated in other's training	NCD-NTCP		-	-	2,73,900.00
106.03	Coverage of Public School	NCD-NTCP		-	-	1,000.00
106.04	Coverage of Pvt. School	NCD-NTCP		-	-	500.00
106.05	Coverage of Public School in other's school programme	NCD-NTCP		-	-	1,000.00
106.06	Coverage of Pvt. School in other's school programme	NCD-NTCP		-	-	1,000.00
106.07	Sensitization campaign for Inter college/college students	NCD-NTCP		-	-	500.00
106.12	Misc./Office Expenses	NCD-NTCP		-	-	2,15,143.00
106.13	Mobility Support	NCD-NTCP		-	-	1,93,740.00
108.01	COPD Equipment - Peak Flow Meter Pen	NCD-NPCDCS		-	-	71,360.00
108.02	BP Appreaters - for NCD Clinic	NCD-NPCDCS		-	2,798.00	47,840.00
108.04	Procurment of ECG Muchine	NCD-NPCDCS		-	-	8,80,000.00
110.01	Procurement for Lab Equipment for PBS	NCD-NPCDCS		-	-	28,80,576.00
110.03	Procurement for Consumable for PBS	NCD-NPCDCS		-	-	41,51,430.00
110.09	Training At District Level	NCD-NPCDCS		-	-	1,95,268.00
110.13	IEC at District Level	NCD-NPCDCS		-	-	2,22,928.00
110.14	IEC/BCC for Universal NCD Screening (Printing of CBAC Form & Family folder)	NCD-NPCDCS		-	-	16,03,560.00
110.15	Patients referral cards at PHC level	NCD-NPCDCS		-	-	1,59,250.00
110.16	Patients referral cards at subcentre level	NCD-NPCDCS		-	-	9,55,350.00
110.18	Mobility, Misc. Exp., TA, DA, Contingency etc. - District NCD Cell	NCD-NPCDCS		-	-	1,19,556.00
114.01	Training of PRI	NCD-NPCCHH		-	-	6,000.00
114.04	Implementation of NPCCHH (IEC & Printing)IEC on climate Sensitive diseases at block,	NCD-NPCCHH		-	-	10,000.00

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	District, Air pollution, heat and other relevant climate sensitive diseases					
115.01	Implementation at DH(Diagnostics (Consumables, PPP, Sample Transport))	NCD-NOHP		-	-	3,72,640.00
115.05	IEC at District & State level	NCD-NOHP		-	-	4,73,895.00
119.02	IEC at District Level	NCD-NPPC		-	-	900.00
122.01	Management of Deafness - IEC & Printing	NCD-NPPCD		-	-	1,71,620.00
127.08	IEC AND WELLNESS ACTIVITY FOR AAM - UPHC	NUHM		-	24,000.00	1,68,000.00
130.01	Routine & Recurring Incentive to ASHA	NUHM		-	2,000.00	27,700.00
134.04	Mobility Support to ANM	NUHM		-	500.00	32,500.00
134.05	UHNDs	NUHM		-	1,000.00	65,000.00
137.03	Rent of UPHC	NUHM		-	25,000.00	1,99,878.00
14.01	PRINTING OF LABOUR ROOM CASE SHEET	MH		-	-	6,63,840.00
146.06	Administrative expenses for DPMU	NUHM		-	-	24,090.00
149.01	UNTIED FUND (JAS) TO UPHC INCLUDING OPERATIONAL COST	NUHM		-	2,50,000.00	45,010.00
150.05	Capacity building & Multiskilling for AAM - SHC	CP		-	-	14,09,400.00
150.06	Capacity building & Multiskilling for AAM - PHC	CP		-	-	1,36,250.00
150.07	IEC & Printing for AAM - SHC	CP		-	-	88,07,148.00
150.08	IEC & Printing for AAM - PHC	CP		-	-	14,89,026.00
150.09	Infrastructure Strengthening of AAM - PHC	CP		-	-	10,96,000.00
150.11	IT equipment for AAM - PHC	CP		-	-	2,40,000.00
150.15	Communication cost for ASHAs	CP		-	-	43,14,686.00
150.17	Independent monitoring cost for AAM - SHC	CP		-	-	1,33,200.00
159.11	ASHA Induction training	CP		-	-	5,12,000.00
159.20	New ASHA Drug Kit	CP		-	-	90,000.00
159.23	Printing of ASHA Diary	CP		-	-	1,86,816.00
159.24	Printing of ASHA Format	CP		-	-	17,088.00
16.03	PRINTING OF RCH REGISTER	MIS		-	-	10,24,500.00
168.01	Rent for Sub Centre	CP		-	-	9,12,000.00
17.02	SBA Training of Ayush-MO, SN, ANM & LHV	Training		-	5,00,000.00	3,55,000.00
175.01	BMW - All Units	IMEP		-	-	35,65,050.00
175.08	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2)	QA		-	-	50,000.00
175.13	Operational cost - State/Division /District Quality Assurance Units & District Hospital Quality Manager & Helpdesk program (16.1.4.2.1)	QA		-	85,20,000.00	33,500.00
176.02	Assessments (KAYAKALP) (13.2.1)	QA		-	-	2,42,145.00
180.07	Anaphylaxis Kit @ Rs. 200/- 1 kit for each ANM	RI		-	-	28,960.00

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180.08	Procurment of Drug under NUHM	NUHM		-	-	7,78,120.00
181.03	Free Pathological Services (Pruchase of reagents and consumables.)	Procurement		-	3,00,000.00	15,000.00
19.12	Contingency for Division & District PNDT Cell	FP		-	-	10,125.00
192.02	Contingency for Nursing Schools / Collages / DG-MH	Nursing		-	-	24,360.00
194.30	Oprational Cost for DEIC Manager	RBSK		-	-	11,000.00
194.34	DPMU Oprational Cost	HR		-	-	5,64,890.00
194.40	VEHICL HIRING (16.1.3.1.14)	CD-RNTCP/NTEP		-	-	1,93,740.00
194.41	OFFICE OPRATION (MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	-	2,96,415.00
194.42	VEHICLE OPRATION (MAINTENTANCE) (16.1.5.2.4)	CD-RNTCP/NTEP		-	-	2,08,000.00
195.02	District Level Training cum Review meeting (9.2.2.7.2)	MIS		-	-	1,50,000.00
195.04	HMIS Implementation(e-Sushrut) in 479 units	MIS		-	-	19,88,000.00
195.07	HMIS(IEC & Printing) - printing of HIMS FORMAT	MIS		-	-	1,97,708.00
2.03	Printing of MCP card	MH		-	-	17,71,200.00
21.05	Printing of RBSK referral card and registers	RBSK		-	-	18,02,313.00
23.05	HBNC ASHA REPORTING FORMAT PRINTING	CH		-	-	5,02,752.00
23.08	Birth Defect Booklet for Asha	RBSK		-	-	94,100.00
23.11	Replenishment of ASHA HBNC Kit	CP		-	-	4,02,345.00
24.39	NBCU data managment - Printing Of Register & Format etc.	CH		-	-	1,39,062.00
3.04	Janani Suraksha Yojana (JSY) ASHA incentives (3.1.1.1.S01)	MH		-	-	3,600.00
3.05	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	92,800.00	10,40,363.00
32.01	3 bags (Red, black and yellow @ Rs. 3/bag/session for (6.2.1.6.1)	RI		-	-	5,56,243.00
32.02	Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit	RI		-	-	8,000.00
32.03	Hub cutter @ Rs 1000/ for each cold chain points	RI		-	-	18,000.00
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		-	-	8,812.00
32.11	Cold chain maintenance	RI		-	-	14,460.00
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		-	-	4,425.00
32.20	Fire Extinguisher	RI		-	-	1,95,160.00
32.30	Consumables for computer including provision for internet access for strengthening RI @ Rs. 1000/- per month per	RI		-	-	2,500.00

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	District (1.3.2.4)					
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		-	-	8,000.00
32.36	Mobility Support for supervision for district level officers. (16.1.3.3.7)	RI		-	-	27,880.00
32.38	IEC Activities for Immunization (11.1.5.2) - RI/VHND BANNER, VAS BANNER, WALL PAINTING	RI		-	-	2,77,780.00
32.40	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per benificiary	RI		-	-	7,90,630.00
32.42	Model immunization center for DH/DWH/DCH	RI		-	-	1,36,700.00
32.44	Model immunization center for 1 UPHCs in 72 Districts	RI		-	-	94,400.00
33.01	Pulse polio Campaign (Others including operating costs(OOC))	RI		-	-	41,079.00
35.07	Mobility & Commuinaction support for RKSK District Consultant in 25 districts.	RKSK		-	-	38,700.00
36.04	Printing of WIFS individual compliance cards	RKSK		-	-	1,91,100.00
39.06	State/District/Block level for SHWP MIS Orientation	RKSK		-	-	58,000.00
44.01	PPIUCD Incentives for ASHAs * 3.1.1.1.4.S04	FP		-	-	300.00
46.03	MPV(Mission Parivar Vikas) - SHAGUN KIT	FP		-	-	41,75,227.00
46.05	SARTHI-Awareness on Wheels	FP		-	-	11,16,720.00
48.04	Implementation of FP-LMIS - DISTRICT	FP		-	-	80,106.00
48.07	Management Cost of District FPLMIS Manager	FP		-	-	90,000.00
49.02	IEC & promotional activities for Vasectomy fortnight celebration	FP		-	-	5,000.00
49.03	PM activities for World Population Day' celebration (Only mobility cost): -District level (16.1.3.3.1)	FP		-	-	20,000.00
49.04	PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district leve	FP		-	-	4,861.00
50.20	Hanging FP corner for UPHC	FP		-	-	17,500.00
50.28	District Level FP Qtr Review Meeting of RMNCHA Counsellor	FP		-	-	33,600.00
51.05	Dist. Level TOT of the Providers Placed at FRU	FP		-	-	1,37,000.00
52.03	Printing of Junior WIFS individual compliance cards	RKSK		-	-	2,55,850.00
53.05	Orientation of National Deworming Day - Planning & M&E	RKSK		-	-	15,000.00
53.06	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		-	-	1,72,478.00
53.07	Media Mix of Mid Media/ Mass	RKSK		-	-	5,000.00

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	Media for National Deworming Day					
63.08	IDSP TOTAL OPERATIONAL EXP(DISTRICT DIVISIONAL & IHIP)(16.1.4.1.5	CD-IDSP		-	-	60,000.00
64.02	Monitoring Evaluation &, Supervision &Epidemic preparedness (only mobility expenses) A	CD-NVBDCP		-	-	1,29,160.00
64.04	Printing of recording and reporting forms/registers of malaria	CD-NVBDCP		-	-	78,710.00
64.07	Malaria(IEC & Printing)IEC/BCC for Malaria-11.3.1.1	CD-NVBDCP		-	-	37,400.00
65.01	"Kala-azar (IEC & Printing)"	CD-NVBDCP		-	-	14,850.00
65.05	Kala-azar(Equipment (Including Furniture, Excluding Computers)) Spray Pumps & accessories	CD-NVBDCP		-	-	9,982.00
65.06	Operational cost for spray including spray wages	CD-NVBDCP		-	-	5,324.00
65.07	Training For Spraying	CD-NVBDCP		-	-	5,800.00
66.03	Capacity Building	CD-NVBDCP		-	-	1,45,637.00
66.08	AES/JE(Planning & M&E) (16.1.2.2.7) Monitoring and supervision	CD-NVBDCP		-	-	2,05,997.00
67.10	Monitoring/supervision and Rapid response (Dengue and Chikungunya) (16.1.2.2.6)	CD-NVBDCP		-	-	1,71,507.00
67.11	Epidemic preparedness (Dengue & Chikungunya) (16.1.5.3.7)	CD-NVBDCP		-	-	4,600.00
67.15	Procurment of Cyphenothrin 5%	CD-NVBDCP		-	-	49,335.00
68.01	Morbidity Management	CD-NVBDCP		-	-	17,14,750.00
68.12	Monitoring & Supervision (Lymphatic Filariasis)(16.1.2.2.8)	CD-NVBDCP		-	30,000.00	54,445.00
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		-	-	27,740.00
72.04	Printing works(12.3.2.1)	CD-NLEP		-	-	19,710.00
72.08	Travel expenses - Contractual Staff at District level (16.1.3.3.10)	CD-NLEP		-	-	15,000.00
72.09	Mobility Support (District Cell)-NLEP (16.1.3.3.11)	CD-NLEP		-	-	99,966.00
72.13	District Cell – Consumable (16.1.4.2.5)	CD-NLEP		-	-	25,790.00
73.01	D S TB - TRAINING (9.2.3.4.1)	CD-RNTCP/NTEP		-	-	1,00,000.00
73.06	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP/NTEP		-	-	15,19,761.00
73.07	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP/NTEP		-	-	3,00,000.00
73.16	DRTB MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (1.3.1.12) (3)	CD-RNTCP/NTEP		-	-	59,040.00
73.17	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	4,80,000.00

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73.19	Community volunteers/supervisors /LT etc undertaking ACF"(3.2.3.1.4.S02) "	CD-RNTCP/NTEP		-	-	20,000.00
73.20	PRINTING RNTCP	CD-RNTCP/NTEP		-	-	20,854.00
74.02	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP/NTEP		-	-	3,18,500.00
75.03	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	41,09,309.00
76.04	TPT Incentive for Treatment Supporter	CD-RNTCP/NTEP		-	-	30,00,000.00
77.02	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP/NTEP		-	-	14,93,000.00
77.06	PROCURMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1)	CD-RNTCP/NTEP		-	-	1,55,000.00
77.08	Sample Collection & Transport (Travel Support for DRTB Patients)	CD-RNTCP/NTEP		-	-	50,000.00
78.01	ACSM (STATE & DIST.) (11.3.3.1)	CD-RNTCP/NTEP		-	-	19,750.00
78.02	PRINTING (12.3.3.1) ACSM	CD-RNTCP/NTEP		-	-	5,000.00
84.01	IEC for NRCP program	CD-NRCP		-	-	1,78,927.00
84.02	Printing of formats unedr NRCP program	CD-NRCP		-	-	16,200.00
84.03	Implementation of NRCP(Capacity building incl. training)	CD-NRCP		-	-	24,000.00
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
87.01	Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case	NCD-NPCB		-	-	7,69,000.00
88.01	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	1,31,00,000.00
9.03	DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28)	MH		-	-	15,000.00
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	1,59,106.00
97.03	Operational expenses of the district centre : rent, telephone expenses, website etc.	NCD-NMHP		-	-	3,999.00
97.04	Miscellaneous/Travel/Contingency under NMHP	NCD-NMHP		-	-	1,93,740.00
97.05	Translation of IEC material and distribution	NCD-NMHP		-	-	1,96,765.00
97.06	Awareness generation activities in the community, school, workplaces with community involvement	NCD-NMHP		-	-	1,88,984.00
FR.3.1.1	Diagnostic Infrastructure-SHCs Recurring	XV-FIN		-	-	2,62,92,400.00
FR.3.3	Diagnostic Infrastructure-PHCs recurring	XV-FIN		-	-	2,86,70,000.00
FU.1.1.1	Urban PHCs supported for	NUHM		-	-	21,17,500.00

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	recurring expenditure for Diagnostic Services					
FU.1.1.2	Urban HWCs supported for recurring expenditure for Diagnostic Services	NUHM		-	-	10,11,920.00
1.05	Mother Child Friendly VHND	RI		890	6,800.00	60,52,000.00
10.02	Reimbursement of travel expenses for accompanying a women to facility for Surgical Abortion * 3.1.1.1.4.S09.C	FP		90	-	13,500.00
10.03	Reimbursement of travel expenses for accompanying a women to facility for medical abortion * 3.1.1.1.4.S09.B	FP		45	-	10,125.00
10.10	Comprehensive Abortion Care (Equipment (Including Furniture, Excluding Computers)) * 6.1.1.1.1	FP		-	-	90,000.00
10.11	Printing of CAC (7 Formats) and MMA Cards	FP		-	-	20,000.00
10.12	Wall Writing on CAC program	FP		-	-	16,200.00
10.13	Printing of CAC posters	FP		-	-	73,730.00
100.01	Geriatric Care at CHC/SDH(Equipment (Including Furniture, Excluding	NCD-NPHCE		-	-	8,50,000.00
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 Instituation (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		-	-	9,60,000.00
108.06	NCD Clinics at CHC/SDH - Planning & M&E	NCD-NPCDCS		-	-	16,00,000.00
110.03	Procurement for Consumable for	NCD-NPCDCS		-	-	81,06,000.00

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	PBS					
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		-	-	1,62,500.00
110.16	Patients referral cards at subcentre level	NCD-NPCDCS		-	-	14,47,500.00
110.18	Mobility, Misc. Exp., TA, DA, Contingency etc. - District NCD Cell	NCD-NPCDCS		-	-	6,00,000.00
111.02	Cancer day Care Sreening Camps for Equipment for 35 Districts	NCD-NPCDCS		-	-	50,000.00
114.01	Training of PRI	NCD-NPCCHH		-	-	1,56,000.00
114.02	Training of MO's, Health Workers and programme officer's	NCD-NPCCHH		-	-	1,24,200.00
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		-	-	4,58,746.00
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		-	-	24,00,000.00
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	3,10,000.00
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	14,28,000.00
127.02	INCENTIVE TO ASHA FOR C BAC FORM	NUHM		-	-	8,80,600.00
127.04	IT SUPPORT FOR UPHC - AAM	NUHM		-	1.00	70,000.00
127.05	MOBILE RECHARGE ASHA	NUHM		-	200.00	2,85,600.00
127.08	IEC AND WELLNESS ACTIVITY FOR AAM - UPHC	NUHM		-	24,000.00	1,68,000.00
127.09	PRINTING OF CBAC FORMS (Urban)	NUHM		-	-	4,40,300.00
127.14	Printing of Family Folder	NUHM		-	-	-

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130.01	Routine & Recurring Incentive to ASHA	NUHM		-	2,000.00	28,56,000.00
130.02	Health Promotion Day Incentive to ASHA	NUHM		-	200.00	2,85,600.00
130.05	Award for ASHA for Every Cluster	NUHM		-	2,000.00	8,000.00
130.07	ASHA UNIFORM	NUHM		-	1,000.00	1,19,000.00
130.08	UHIR AND VOUCHER	NUHM		-	-	38,675.00
131.01	PRINTING OF MAS REGISTER	NUHM		-	-	23,800.00
134.04	Mobility Support to ANM	NUHM		-	500.00	2,10,000.00
134.05	UHNDs	NUHM		-	1,000.00	4,20,000.00
134.06	Special Out reach (U.2.3.2)	NUHM		-	6,500.00	1,82,000.00
137.03	Rent of UPHC	NUHM		-	25,000.00	21,00,000.00
14.01	PRINTING OF LABOUR ROOM CASE SHEET	MH		-	-	6,70,000.00
142.C.P014	Urban Health Coordinator * U.16.4.2.1.S01	NUHM		-	-	6,40,798.00
142.C.P015	Data Cum Accounts Assistant * U.16.4.2.1.S02	NUHM		-	-	4,27,203.00
142.C.S001	ANMs/LHVs UPHC * U.8.1.1.1	NUHM		-	-	44,55,701.00
142.C.S006	staff nurse UPHC * U.8.1.2.1	NUHM		-	-	34,25,085.00
142.C.S016	Lab Technicians UPHC * U.8.1.3.1	NUHM		-	-	2,88,164.00
142.C.S026	Pharmacists UPHC * U.8.1.4.1	NUHM		-	-	17,57,965.00
142.C.S090	MO at UPHC Full-time * U.8.1.8.1.1	NUHM		-	-	64,28,786.00
142.C.S106	Other Support staff * U.8.1.10.1	NUHM		-	-	29,37,240.00
142.C.S124	Medical Officer at U-HWC	NUHM		-	-	39,84,000.00
142.C.S127	Support Staff at U-HWC	NUHM		-	-	15,76,224.00
143.01	Incentive to Provider for PPIUCD (8.4.7) (Urban)	FP		4702	-	7,05,300.00
143.02	Incentive to Provider for PAIUCD (8.4.8) (urban)	FP		179	-	26,850.00
143.03	Incentive to RMNCHA Councellors @ Rs.50/case (URBAN)	FP		182	-	9,100.00
143.05	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		-	-	16,80,000.00
143.06	Performance Based Incentive to Mos at U-HWCs	NUHM		-	1.00	9,60,000.00
144.01	TEAM BASE INSENTIVE FOR UPHC - AAM	NUHM		-	-	12,60,000.00
144.02	Team Based Incentives for Urban-AAM	NUHM		-	-	3,12,000.00
146.02	Mobility Support for DPMU	NUHM		-	-	3,96,000.00
146.04	MOBILITY SUPPORT FOR CPHM	NUHM		-	-	30,000.00
146.06	Administrative expenses for DPMU	NUHM		-	-	3,00,000.00
146.08	Administrative expenses for CPHM	NUHM		-	-	18,000.00
149.01	UNTIED FUND (JAS) TO UPHC INCLUDING OPERATIONAL COST	NUHM		-	2,50,000.00	17,50,000.00
149.03	UNTIED FUND TO MAS	NUHM		-	5,000.00	5,95,000.00
150.01	ASHA Incentive for delivery of expanded package for AAM-SHC	CP		-	10.00	1,73,76,000.00

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	(for filling of CBAC & NCD follow up)					
150.02	ASHA Incentive for delivery of expanded package for AAM-PHC (for filling of CBAC & NCD follow up)	CP		-	-	29,28,000.00
150.05	Capacity building & Multiskilling for AAM - SHC	CP		-	-	54,30,000.00
150.06	Capacity building & Multiskilling for AAM - PHC	CP		-	-	16,77,500.00
150.07	IEC & Printing for AAM - SHC	CP		-	-	38,11,860.00
150.08	IEC & Printing for AAM - PHC	CP		-	-	8,61,930.00
150.12	IT- Recurring for AAM - SHC	CP		-	-	18,10,000.00
150.13	IT- Recurring for AAM - PHC	CP		-	-	3,05,000.00
150.15	Communication cost for ASHAs	CP		-	-	1,22,10,000.00
150.16	TA/DA for CHOs	CP		-	-	16,22,400.00
150.17	Independent monitoring cost for AAM - SHC	CP		-	-	6,85,600.00
151.02	Wellness activities at AAM - SHC	CP		-	1.00	27,15,000.00
151.03	Wellness activities at AAM - PHC	CP		-	-	4,57,500.00
152.01	Teleconsultation facilities at AAMs - Rural	CP		-	-	25,44,000.00
154.01	FOR BLOOD DONATION PROMOTION AND BLOOD DISORDER AWERENESS	BLOOD CELL		-	-	20,000.00
154.04	IEC/BCC FOR 7 TRIBAL DISTRICT	BLOOD CELL		-	-	1,00,000.00
154.07	Cost of blood bags & Kits & consumable & regent	BLOOD CELL		-	-	2,70,443.00
155.01	Support for Blood Transfusion(Others including operating costs(OOC)) - FREE BLOOD COMPENSATION	BLOOD CELL		-	-	25,20,000.00
156.01	Capacity building incl. training - BLOOD BANK/BSUs/FDA & PARTNER AGENCIES	BLOOD CELL		-	-	15,000.00
156.02	BLOOD STORAGE CENTER RECURRING EXPENDITURE	BLOOD CELL		-	-	2,50,000.00
158.02	VOLUNTARY BLOOD DONATION CAMP	BLOOD CELL		-	-	40,000.00
158.04	REFERSHMENT FOR BLOOD DONORS	BLOOD CELL		-	-	52,500.00
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		-	-	1,01,234.00
159.01	AAA Platform	CP		-	900.00	46,59,300.00
159.02	Awards to ASHA's/Link workers	CP		-	7,83,200.00	12,30,000.00
159.03	ASHA Social Security Scheme	CP		-	-	16,93,292.00
159.04	Asha Incentive for Routine Activity	CP		-	-	7,93,96,800.00
159.05	ASHA Uniform	CP		-	-	34,59,500.00
159.07	Incentive to ASHA Facilitator	CP		-	-	30,86,520.00
159.08	Incentive to ASHA for Health Promotion Day	CP		-	-	79,39,680.00
159.09	Mother Group Meeting	CP		-	-	39,69,840.00
159.10	Supervision Cost to ASHA	CP		-	-	1,30,72,320.00

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	Facilitator					
159.11	ASHA Induction training	CP		-	-	8,96,000.00
159.12	Cluster Meeting	CP		-	-	43,64,835.00
159.14	Module 6-7 training (ASHA)	CP		-	-	5,85,900.00
159.20	New ASHA Drug Kit	CP		-	-	1,57,500.00
159.23	Printing of ASHA Diary	CP		-	-	7,12,250.00
159.24	Printing of ASHA Format	CP		-	-	2,14,650.00
159.25	Printing of Induction Training module	CP		-	-	21,000.00
159.26	Printing of Module for 6-7 training	CP		-	-	42,000.00
159.29	BCPM Mobility & Communication Cost	CP		-	-	9,18,000.00
159.32	District AMG	CP		-	-	10,000.00
162.01	Printing of RKS Registers	CP		-	-	4,250.00
168.01	Rent for Sub Centre	CP		-	-	90,36,000.00
17.02	SBA Training of Ayush-MO, SN, ANM & LHV	Training		-	1,82,800.00	21,93,600.00
17.08	Incentivization and legal Indemnity for LSAS CEmONC	MH		-	-	9,12,000.00
17.12	Setting up of Skill lab	Nursing		1	-	10,000.00
175.01	BMW - All Units	IMEP		-	98,280.00	83,50,362.00
175.02	Manual Cleaning & Laundary	IMEP		-	1.00	1,41,12,000.00
175.03	Mech. Cleaning & Gardening	IMEP		-	-	96,03,595.00
175.04	Cleainleness of Sub Center	IMEP		585	-	70,20,000.00
175.05	Mech./ Manual Laundary	IMEP		-	3,54,000.00	14,83,260.00
175.06	POL for Generator	IMEP		-	4,20,000.00	33,60,000.00
175.08	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2)	QA		-	-	7,07,000.00
175.09	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	QA		-	-	11,54,000.00
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	1,68,000.00
176.01	Kayakalp Training	QA		2	33,000.00	66,000.00
176.02	Assessments (KAYAKALP) (13.2.1)	QA		-	-	8,62,000.00
177.01	Swachh Swasth Sarvatra	QA		1	10,00,000.00	10,00,000.00
180.03	Drug Ware house OPEX - opratională cost	FP		-	-	5,30,148.00
180.04	Drug Ware house OPEX - oprational cost	Procurement		-	-	8,91,000.00
180.06	AEFI Kits @ Rs. 200/- per kit	RI		85	200.00	17,000.00
180.07	Anaphylaxis Kit @ Rs. 200/- 1 kit for each ANM	RI		647	200.00	1,29,400.00
181.03	Free Pathological Services (Pruchase of reagents and consumables.)	Procurement		-	-	45,83,897.00
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

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185.C.P008	District PNDT Co-Ordinator * 16.2.1.S08	FP		-	-	3,88,370.00
185.C.P255	District Programme Manager * 16.4.2.1.1.S01	HR		1	-	8,47,764.00
185.C.P256	District Community Process Manager * 16.4.2.1.1.S02	HR		1	-	6,89,988.00
185.C.P258	District Accounts Manager * 16.4.2.1.1.S04	HR		1	-	6,89,988.00
185.C.P259	District Data Cum Account Assistant * 16.4.2.1.1.S05	HR		1	-	4,70,988.00
185.C.P260	DEIC manager * 16.4.2.1.1.S06	RBSK		1	-	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	-	5,86,202.00
185.C.P267	District Consultant(MH) * 16.4.2.1.2.S02	MH		-	-	7,38,072.00
185.C.P269	District Hospital Quality Manager * 16.4.2.1.2.S04	QA		-	-	7,47,602.00
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.P295	Programme Assistants/District Technical Assitant-CD-NVBDCP-AES/JE * 16.4.2.2.3.S01	CD-NVBDCP		1	-	3,00,172.00
185.C.P296	Sr PMDT-TB HIV Coodinators * 16.4.2.2.4.S01	CD-RNTCP/NTEP		-	-	5,71,200.00
185.C.P297	PPM Coordinator-RNTCP * 16.4.2.2.4.S02	CD-RNTCP/NTEP		-	-	11,44,790.00
185.C.P298	District Programme Coordinator-RNTCP * 16.4.2.2.4.S03	CD-RNTCP/NTEP		-	-	6,50,440.00
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		-	-	1,16,50,790.00
185.C.P303	Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03	CD-RNTCP/NTEP		-	-	35,08,800.00
185.C.P304	Accountant- Full time * 16.4.2.2.7.S01	CD-RNTCP/NTEP		-	-	4,67,960.00
185.C.P345	Block Programme Manager * 16.4.3.1.1.S01	HR		15	-	58,97,520.00
185.C.P346	Block Account Manager * 16.4.3.1.1.S02	HR		15	-	56,04,816.00
185.C.P347	Block Community Process Manager * 16.4.3.1.1.S03	CP		-	3,37,846.00	51,27,888.00
185.C.P350	Data Entry Operator-HR * 16.4.3.1.9.S03	HR		2	-	6,61,320.00
185.C.P351	Data Entry Operator-MCTS OPR 820 MIS * 16.4.3.1.9.S04	MIS		-	-	47,01,600.00
185.C.P352	Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05	MIS		-	-	79,460.00
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		-	-	8,02,374.00
185.C.P356	Data Entry Operator-NCD-NTCP * 16.4.3.1.9.S09	NCD-NTCP		-	-	2,43,814.00

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185.C.P358	Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11	CD-IDSP		-	-	45,87,396.00
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		-	-	13,07,66,328.00
185.C.S0013	Staff Nurses-CD-NVBDCP-AES/JE * 8.1.1.2.S03	CD-NVBDCP		-	-	1,40,45,447.00
185.C.S0015	Staff Nurses-MH * 8.1.1.2.S05	MH		-	-	4,92,71,520.00
185.C.S0017	Staff Nurses-NCD-NPPC * 8.1.1.2.S07	NCD-NPPC		3	-	10,39,576.00
185.C.S0019	Staff Nurses-NCD-NPHCE * 8.1.1.2.S09	NCD-NPHCE		-	-	16,77,564.00
185.C.S0021	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	1,17,47,604.00
185.C.S0032	Psychiatric Nurse-NCD-NMHP * 8.1.1.3.1	NCD-NMHP		-	-	7,39,733.00
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		-	-	22,38,670.00
185.C.S0050	Laboratory Technicians -HWC * 8.1.1.5.S08	CP		-	-	41,99,220.00
185.C.S0061	OT Technician * 8.1.1.6.S05	MH		-	-	11,07,072.00
185.C.S0063	SECURITY GUARD UNDER LAQSHYA (8.1.1.6)	QA		-	-	1,45,15,200.00
185.C.S0078	Radiographer/ X-ray technician * 8.1.1.9	HR		6	-	18,96,336.00
185.C.S0085	Physiotherapist/ Occupational Therapist-NCD-NPHCE * 8.1.1.10.S01	NCD-NPHCE		-	-	4,70,988.00
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		-	-	53,88,593.00
185.C.S0113	Obstetricians and Gynaecologists -MH * 8.1.2.1.S04	MH		-	-	40,80,000.00
185.C.S0143	Anaesthetists -DH Strengthening * 8.1.2.3.S04	HS		-	-	27,78,300.00
185.C.S0144	Anaesthetists -MH * 8.1.2.3.S05	MH		-	-	42,00,000.00
185.C.S0193	Physician/Consultant Medicine-NCD-NPPC * 8.1.3.1.S02	NCD-NPPC		1	-	12,25,000.00
185.C.S0194	Physician/Consultant Medicine-NCD-NPHCE * 8.1.3.1.S03	NCD-NPHCE		-	-	79,38,000.00
185.C.S0201	Psychiatrists-NMHP * 8.1.3.2.S01	NCD-NMHP		-	-	24,12,169.00
185.C.S0253	Dental Surgeons- DH &CHC * 8.1.4.1.S01	HR		3	-	16,97,784.00
185.C.S0280	Medical Officers -CD-NVBDCP-AES/JE * 8.1.5.S01	CD-NVBDCP		-	-	7,56,000.00
185.C.S0281	Medical Officers -DH Strengthening * 8.1.5.S02	HS		-	-	14,23,971.00
185.C.S0282	Medical Officers -MH * 8.1.5.S03	MH		-	-	22,49,112.00
185.C.S0285	Medical Officers -CD-RNTCP * 8.1.5.S06	CD-RNTCP/NTEP		-	-	12,30,000.00
185.C.S0296	AYUSH MOs * 8.1.6.1	AYUSH		38	-	2,37,26,934.00
185.C.S0297	Pharmacist - AYUSH * 8.1.6.2	AYUSH		9	-	23,18,139.00

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185.C.S0310	MOs- AYUSH * 8.1.7.1.1	RBSK		52	-	2,73,44,880.00
185.C.S0316	MOs-Dental MO/ BDS * 8.1.7.1.2.S02	RBSK		8	-	69,38,880.00
185.C.S0320	Staff Nurse * 8.1.7.1.3	RBSK		8	-	32,71,104.00
185.C.S0325	ANM * 8.1.7.1.4	RBSK		12	-	32,54,688.00
185.C.S0330	Para Medical Worker * 8.1.7.1.5.S01	RBSK		22	-	64,76,976.00
185.C.S0331	Pharmacists * 8.1.7.1.5.S02	RBSK		5	-	17,10,060.00
185.C.S0405	Medical Officers * 8.1.8.1	CH		1	-	8,00,000.00
185.C.S0410	Staff Nurse * 8.1.8.2	CH		4	-	16,74,112.00
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	-	-
185.C.S0430	Paediatrician SNCU-CH * 8.1.9.1.S01	CH		2	-	60,00,000.00
185.C.S0440	Staff Nurse -SNCU/KMC * 8.1.9.3.S01	CH		12	-	33,76,658.00
185.C.S0441	Staff Nurse -NBSU * 8.1.9.3.S02	CH		45	-	1,25,09,160.00
185.C.S0448	LMU Lactation Counsllor - CH * 8.1.9.4.S06	CH		2	-	5,36,310.00
185.C.S0460	Ancillary Staff-CD-NVBDCP-AES &JE * 8.1.9.6.S01	CD-NVBDCP		-	-	7,93,596.00
185.C.S0461	Others- SNCU Staff (Ward Aaya/ Cleaner/ Security Guard) * 8.1.9.6.S02	CH		9	-	21,11,721.00
185.C.S0462	Others- SNCU Staff DEO * 8.1.9.6.S03	CH		1	-	2,92,536.00
185.C.S0521	Counsellor -RKSK * 8.1.13.1.S02	RKSK		17	-	52,01,879.00
185.C.S0522	Counsellor -RMNCHA-FW * 8.1.13.1.S03	FP		5	-	12,71,251.00
185.C.S0535	Psychologist Clinical -NCD-NMHP * 8.1.13.2.S03	NCD-NMHP		-	-	9,12,870.00
185.C.S0560	Multi Rehabilitation worker-NCD-NPHCE * 8.1.13.6.S01	NCD-NPHCE		-	-	4,22,050.00
185.C.S0571	Social Worker-NCD-NMHP * 8.1.13.8.S02	NCD-NMHP		-	-	9,24,676.00
185.C.S0580	TBHV-CD-RNTCP * 8.1.13.10	CD-RNTCP/NTEP		-	-	3,90,260.00
185.C.S0620	Audiometrics Asstt.NCD-NPPCD * 8.1.13.18	NCD-NPPCD		-	-	3,25,421.00
185.C.S0651	Rogi Sahayata Kendra Manager * 8.1.13.22.S07	QA		-	-	2,53,747.00
185.C.S0653	Staff Nurse * 8.1.13.22.S09	HS		-	-	20,21,443.00
185.C.S0657	Rogi Sahayata Kendra Operator * 8.1.13.22.S13	QA		-	-	2,02,747.00
185.C.S0663	Multi Task Worker * 8.1.13.22	HS		-	-	10,89,612.00
185.C.S0676	MO (Blood Bank) * 8.1.14.1.S01	BLOOD CELL		1	-	12,10,000.00
185.C.S0695	Lab Technician (BB) * 8.1.14.4.S02	BLOOD CELL		3	-	8,95,326.00
185.C.S0702	Others-Lab Attendant * 8.1.14.5.S03	BLOOD CELL		1	-	2,76,836.00
185.C.S0795	Cold Chain Handlers * 8.1.16.2.S01	RI		-	-	2,80,398.00
185.C.S0805	Hospital Attendant-NCD-NPHCE * 8.1.16.4.S01	NCD-NPHCE		-	-	2,41,693.00
185.C.S0810	Sanitary Attendant-NCD-NPHCE * 8.1.16.5.S01	NCD-NPHCE		-	-	4,83,387.00
185.C.S0815	Data Entry Operator BB * 8.1.16.6.S01	BLOOD CELL		1	-	2,72,316.00

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185.C.S0826	Sweeper- NCD- Blood bank * 8.1.16.7.S02	BLOOD CELL		1	-	2,17,104.00
185.C.S0827	Sweeper-NCD-Blood Storage Unit * 8.1.16.7.S03	BLOOD CELL		1	-	2,17,104.00
185.C.S0828	Ward Assistant/Orderlies-NCD-NMHP * 8.1.16.7.S04	NCD-NMHP		-	-	1,56,423.00
185.C.S0829	Cleaner -NRC * 8.1.16.7.S05	CH		1	-	2,19,619.00
185.C.S0953	PHN (9.1.4.2)(ANMTC)	Nursing		1	-	21,30,030.00
185.C.S1085	Computer Operator/Store Keeper Drug warehouses * 14.1.1.1.S02	FP		1	-	3,43,716.00
185.C.S1086	Support Staff Drug warehouses * 14.1.1.1.S03	FP		3	-	6,45,840.00
185.C.S1087	Support Staff Part time Drug warehouses * 14.1.1.1.S04	FP		1	-	92,280.00
185.C.S1110	District Logistic Manager * 14.1.1.3.S03	FP		1	-	6,45,807.00
185.C.S1181	MEDICAL OFFICER (SNCU/NBSU)	CH		3	-	37,80,000.00
186.04	Incentive to Provider for PPIUCD (8.4.7) (Rural)	FP		18809	-	28,21,350.00
186.05	Incentive to Provider for PAIUCD (8.4.8) (Rural)	FP		45	-	6,750.00
186.06	Incentive to RMNCHA Councellors (Rural)	FP		424	-	21,200.00
186.07	Incentive under NVHCP for MO, Pharmacist & LT	CD-NVHCP		-	-	47,400.00
186.08	Cold Chain Handler Incentive - RI	RI		-	2,400.00	4,89,600.00
187.01	Remuneration for CHOs at AAM-SC	CP		-	-	13,24,62,900.00
188.01	PBI for CHO's at AAM	CP		-	1.00	4,05,60,000.00
188.02	TBI for AAM -SC	CP		-	1.00	3,38,00,000.00
188.03	TBI For AAM- PHC	CP		-	-	1,22,00,000.00
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		-	-	20,000.00
19.13	Mobility cost for District, Division and State level Inspection team (16.2.2.S01)	FP		-	-	50,000.00
192.01	Mobility/ POL for Nursing Schools / Collages	Nursing		1	-	3,00,000.00
192.02	Contingency for Nursing Schools / Collages / DG-MH	Nursing		1	-	60,000.00
192.14	12 Days orientation newly recruited ANMs	Training		-	-	35,30,600.00
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		42	-	21,000.00
194.37	BPMU Opretional Cost	HR		15	-	37,99,080.00
194.38	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP/NTEP		-	1.00	4,70,000.00

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194.39	VEHICLE OPRATION (POL) (16.1.3.1.13)	CD-RNTCP/NTEP		-	-	13,39,200.00
194.40	VEHICL HIRING (16.1.3.1.14)	CD-RNTCP/NTEP		-	-	4,50,000.00
194.41	OFFICE OPRATION (MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	-	5,84,500.00
194.42	VEHICLE OPRATION (MAINTENTANCE) (16.1.5.2.4)	CD-RNTCP/NTEP		-	-	4,80,000.00
194.46	Field Visit (Supportive supervision at State level) (16.1.3.1.1)	ME		-	-	84,000.00
194.47	Field Visit (Supportive supervision at District / Division level) (16.1.3.3.3.S01)	ME		-	-	7,92,000.00
194.48	Field Visit (Supportive supervision at Block level) (16.1.3.4.3.S01)	ME		-	33,000.00	59,40,000.00
194.51	Dist. & Block Level Mobility Support for Bi-Annual Vitamin A Supllimentation Rounds	RI		-	-	1,60,000.00
199.01	Untied Fund- DH	CP		-	-	10,00,000.00
199.02	Untied Fund- CHC	CP		-	-	37,50,000.00
199.03	Untied Fund- PHC	CP		-	1,50,000.00	51,62,500.00
199.04	Untied Fund- SC	CP		-	-	1,13,10,000.00
199.05	Untied Fund- VHSNC	CP		-	-	1,50,70,000.00
199.06	Untied Fund- AAM SC	CP		-	-	1,08,60,000.00
2.01	INCENTIVE TO ASHA FOR HRP INDENTIFICATION	MH		-	300.00	18,00,000.00
2.02	INCENTIVE TO ANM FOR HRP INDENTIFICATION	MH		-	200.00	12,00,000.00
2.03	Printing of MCP card	MH		-	-	24,52,522.00
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		-	-	37,950.00
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		-	-	54,314.00
21.01	Mobility Support for RBSK Mobile Health Team * 2.2.3	RBSK		30	6,95,976.00	1,18,80,000.00
21.02	Rental charges of internet connection for MHT	RBSK		30	3,600.00	1,08,000.00
21.03	Operational cost for MHT	RBSK		30	2,000.00	60,000.00
21.05	Printing of RBSK referral card and registers	RBSK		30	-	18,02,313.00
21.08	Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings	RBSK		2	1,000.00	45,000.00
23.01	HBNC ASHA incentive * 3.1.1.1.2.S02.A/3.1.1.1.2.S02.B	CH		105139	-	2,62,84,750.00
23.02	HBYC ASHA incentive	CH		82767	-	2,06,91,750.00

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23.04	Procurment of HBYC - ECD KITS	CH		938	-	9,38,000.00
23.05	HBNC ASHA REPORTING FORMAT PRINTING	CH		1276224	-	6,38,112.00
23.06	Printing of HBYC Formats	CH		-	-	4,61,841.00
23.11	Replenishment of ASHA HBNC Kit	CP		-	-	5,39,850.00
24.33	OBSERVATION OF NEWBORN CARE WEEK	CH		1	-	50,000.00
24.37	SNCU data managment - format printing	CH		1	-	1,00,000.00
24.39	NBCU data managment - Printing Of Register & Format etc.	CH		14	-	1,40,000.00
24.40	SNCU Operational Cost	CH		1	-	10,00,000.00
24.41	NBSU Operational cost	CH		13	-	7,80,000.00
24.43	Upgraded NBSU Operational cost	CH		1	-	1,00,000.00
24.44	Facility Based New born Care(Planning & M&E) - SNCU DATA MANAGMENT (INTERNET, PAPER & TONNER etc)	CH		1	-	60,000.00
25.03	PRINTING OF REPORTING FORMAT FOR CDR	CH		-	-	52,200.00
25.04	CHILD DEATH REVIEW - Asha Incentive	CH		-	-	12,600.00
25.05	CHILD DEATH REVIEW - ANM Honorarium	CH		-	-	25,200.00
25.06	CHILD DEATH REVIEW - Honorarium for Verbal Autopsy Team	CH		-	-	2,70,000.00
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		-	-	2,40,000.00
27.02	5 DAYS DISTRICT I-MNCI TRAINING	CH		4	-	11,62,000.00
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	8,64,50,000.00
3.02	Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2)	MH		-	1,000.00	20,00,000.00
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	3,41,70,000.00
3.05	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	4.00	49,04,940.00
32.01	3 bags (Red, black and yellow @ Rs. 3/bag/session for (6.2.1.6.1)	RI		61908	3.00	5,57,172.00
32.02	Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit	RI		16	500.00	8,000.00
32.03	Hub cutter @ Rs 1000/ for each cold chain points	RI		-	1,000.00	18,000.00
32.05	Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2)	RI		13001	100.00	13,00,100.00
32.06	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (2.3.1.9)	RI		6	2,100.00	1,51,200.00

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32.07	Mobility support for mobile health team (Mobile Immunization Van)	RI		2	33,000.00	7,92,000.00
32.08	Alternative vaccine delivery in hard to reach areas * 14.2.4.1	RI		624	200.00	1,24,800.00
32.09	Alternative Vaccine Delivery in other areas * 14.2.5	RI		61788	90.00	55,60,920.00
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		-	-	37,000.00
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		-	-	99,000.00
32.21	2 days Cold chain handlers training at District level	RI		-	-	56,600.00
32.22	2 days’ health workers training	RI		-	-	7,85,400.00
32.23	1 day data handler training at district level	RI		-	-	8,500.00
32.27	ASHA Incentive under Immunzation @ 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		112080	225.00	2,52,18,000.00
32.28	Mobilization of children through ASHA or other mobilizers @ Rs. 150/- per session (3.1.1.1.3.S02.A)	RI		45060	7,00,000.00	67,59,000.00
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		8220	100.00	8,22,000.00
32.30	Consumables for computer including provision for internet access for strengthening RI @ Rs. 1000/- per month per District (1.3.2.4)	RI		-	1,000.00	12,000.00
32.31	To develop microplan at sub-centre level @ Rs. 100/- per SC (16.1.1.6)	RI		567	100.00	56,700.00
32.32	consolidation of microplan - Block & Planning Unit	RI		18	-	18,000.00
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		320	100.00	32,000.00
32.35	Quarterly review meetings exclusive for RI at block level	RI		-	-	62,000.00
32.36	Mobility Support for supervision for district level officers. (16.1.3.3.7)	RI		-	-	2,50,000.00
32.38	IEC Activities for Immunization (11.1.5.2) - RI/VHND BANNER, VAS BANNER, WALL PAINTING	RI		-	-	8,04,240.00
32.40	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/-	RI		160292	10.00	16,02,920.00

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	per benificiary					
32.44	Model immunization center for 1 UPHCs in 72 Districts	RI		1	94,400.00	94,400.00
33.03	Indo Nepal Border Polio Booth	RI		-	-	6,96,375.00
35.01	Operational cost for Adolescent Friendly Health Clinics (AFHCs).	RKSK		17	1.00	2,04,000.00
35.06	Mobility & Coomunication Support for AH counsellors.	RKSK		17	-	7,14,000.00
35.07	Mobility & Commuinaction 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	-	24,000.00
36.04	Printing of WIFS individual compliance cards	RKSK		54600	-	1,91,100.00
38.02	ASHA incentives for mobilizing adolescents for Adolescent Health & Wellnes Days (AHWDs).	RKSK		1778	-	14,22,400.00
38.05	Peer Educator Non Monetary incentive.	RKSK		7112	-	42,67,200.00
38.06	Celebration of Adolescent Health & Wellnes Days (AHWDs).	RKSK		664	-	16,60,000.00
38.07	Organizing monthly adolescent Friendly club meetings (AFC) at sub centre.	RKSK		1328	-	6,64,000.00
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		-	-	52,64,000.00
4.03	Drugs of C- Section district	MH		-	-	4,32,000.00
4.05	JSSK DIAGNOSTICS	MH		-	-	19,20,000.00
4.06	JSSK ULTRASONOGRAPHY	MH		-	-	1,87,00,000.00
4.07	AVD FOR SCREENING OF PW HIV & SYPHILIS	MH		-	400.00	23,88,480.00
4.08	District - Diet services for JSSK Beneficaries (1.1.1.2.S01)	MH		-	150.00	1,70,40,000.00
4.09	Diet services for JSSK Beneficaries Snack for PMSMA (1.1.1.2.S02)	MH		-	8,000.00	19,20,000.00
40.02	Other Adolescent Health Components - Kishor Swasthya Manch at Inter colleges	RKSK		32	-	1,60,000.00
42.07	Sterilization - Female Public (Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1	FP		-	2,800.00	1,44,53,600.00
42.08	Sterilization-Female (Post Partum Sterilization @ Rs.4000/-)	FP		-	-	4,80,000.00
42.09	Interval Sterilization - Female Private Sector Client Payment * 1.2.2.1.1 (PSP Cell SIFPSA)	FP		180	-	2,52,000.00
42.10	Female Sterilization PPS - Private Sector Client Payment by Dist and (PSP Cell SIFPSA)	FP		30	-	42,000.00
42.11	Female Sterilization - PVT Sector COT Services Client Payment/ASHA Payment	FP		900	-	20,70,000.00
42.16	Sterilization - Female (Others including operating costs(OOC)	FP		-	-	9,20,500.00

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	(1.1.3.1.1)					
43.01	Sterilization - Male Public * 1.2.2.1.2	FP		-	-	1,72,000.00
43.05	Sterilization - Male COT Client Payment / ASHA Payment by DHS	FP		30	-	1,02,000.00
44.01	PPIUCD Incentives for ASHAs * 3.1.1.1.4.S04	FP		-	-	26,96,850.00
44.02	PAIUCD Incentives for ASHAs * 3.1.1.1.4.S05	FP		224	-	33,600.00
44.05	Compansation for PPIUCD insertion (1.2.2.2.2)	FP		-	1,80,000.00	70,53,300.00
44.06	Compansation for PAIUCD insertion (1.2.2.2.3)	FP		-	300.00	67,200.00
45.01	ANTARA (ASHA incentives) * 3.1.1.1.4.S08	FP		7929	-	7,92,900.00
45.03	ANTARA (DBT) * 1.2.2.2.4	FP		9646	100.00	9,64,600.00
46.01	SAAS BAHU SAMMELLAN INCENTIVE	FP		-	-	4,01,100.00
46.02	ASHA INSENTIVE UNER NAI PAHAL KIT (3.1.1.1.4.S02)	FP		-	-	12,03,300.00
46.03	MPV(Mission Parivar Vikas) - SHAGUN KIT	FP		-	-	26,47,260.00
46.04	SAAS BAHU SAMMELLAN - OOC	FP		-	-	60,16,500.00
46.05	SARTHI-Awareness on Wheels	FP		-	-	7,52,000.00
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		-	-	78,750.00
48.07	Management Cost of District FPLMIS Manager	FP		-	-	1,25,000.00
49.01	IEC & promotional activities for World Population Day celebration (11.1.3.3)	FP		-	-	2,15,000.00
49.02	IEC & promotional activities for Vasectomy fortnight celebration	FP		-	-	1,55,000.00
49.03	PM activities for World Population Day' celebration (Only mobility cost): -District level (16.1.3.3.1)	FP		-	-	20,000.00
49.04	PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district leve	FP		-	-	5,000.00
49.05	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities (16.1.3.4.1)	FP		-	-	15,000.00
49.06	PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	FP		-	-	15,000.00
50.01	INTERVAL 2 YEARS FOR 1ST CHILD AFTER MARRIAGE	FP		18041	-	90,20,500.00
50.02	MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD	FP		57173	-	2,85,86,500.00
50.03	ASHA INSENTIVE UNDER ESB SCHEME FOR PROMOTING ADOPTION OF LIMITIN	FP		8894	-	88,94,000.00

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	METHOD UPTO TWO CHILDREN (3.1.1.1.4.S07)					
50.09	Printing of Family Planning Registers and formats	FP		-	-	8,43,769.00
50.15	Handbills	FP		-	-	87,000.00
50.22	POL for Family Planning / others (Including additional Mobilty Support for Surgeon team (2.2.1)	FP		263	-	2,63,000.00
52.03	Printing of Junior WIFS individual compliance cards	RKSK		73100	-	2,55,850.00
52.06	Anaemia Mukt Bharat (ASHA incentives) * 3.1.1.1.1.S03	CH		3608	-	64,94,400.00
52.07	Anaemia Mukt Bharat - ONE DAY BLOCK LEVEL ORIENTATION	CH		39	-	1,36,800.00
53.04	National Deworming Day - ASHA incentives	RKSK		3606	-	7,21,200.00
53.05	Orientation of National Deworming Day - Planning & M&E	RKSK		5175	-	10,35,000.00
53.06	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		1	-	4,23,654.00
53.07	Media Mix of Mid Media/ Mass Media for National Deworming Day	RKSK		1	-	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		-	-	65,000.00
56.01	Mother's Absolute Affection (MAA) (ASHA incentives) * 3.1.1.1.2.S01	CH		3473	-	13,89,200.00
56.03	FORMAT PRINTING OF MAA	CH		41676	-	41,676.00
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		1025	-	1,02,500.00
58.02	ONE DAY ORIENTATION MEETING FOR IDCF	CH		1	-	1,39,000.00
58.06	PRINTING OF IEC MATERIAL AND MONITERING & REPORTING FORMAT FOR IDCF	CH		-	-	1,93,240.00
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		-	-	15,00,000.00
6.06	INCENTIVE TO ASHA FOR HRP FOLLOW UP AFTER 45 DAYS OF DELIVERY	MH		-	-	25,00,000.00
6.07	INCENTIVE TO ASHA FOR PNC-HRP FOLLOW-UP VISIT	MH		-	-	25,00,000.00
6.08	Pradhan Mantri Surakshit	MH		-	-	15,00,000.00

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	Matritva Abhiyan (PMSMA) (DBT) - TRAVEL FOR PW FOR FOLLOW-UP VISITS					
62.02	Implementation of NIDDCP(Diagnostics (Consumables, PPP, Sample	NCD -NIDDCP		-	-	6,000.00
62.03	Implementation of NIDDCP(ASHA incentives)	NCD -NIDDCP		-	-	11,65,717.00
62.04	Implementation of NIDDCP(IEC & Printing) (11.1.7.1)	NCD -NIDDCP		-	-	25,000.00
63.01	Implementation of IDSP (TRAINING OF MEDICAL OFFICER (IHIP & OUTBREAK)(9.3.2.1.1)	CD-IDSP		-	-	16,330.00
63.02	DATA ENTRY , ANALYSIS OF DATA AND OUTBREAK ACTION (9.2.3.1.5)	CD-IDSP		-	-	22,655.00
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		-	-	23,84,860.00
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		-	-	80,000.00
64.05	Training/Capacity Building at State & District level (A)	CD-NVBDCP		-	2,12,500.00	3,40,000.00
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		-	-	20,000.00
64.10	Primaquine tablets 2.5 mg	CD-NVBDCP		-	-	10,000.00
64.11	Primaquine tablets 7.5 mg	CD-NVBDCP		-	-	20,000.00
64.13	Operational cost for spray wages	CD-NVBDCP		-	-	18,15,604.00
65.01	"Kala-azar (IEC & Printing)"	CD-NVBDCP		-	-	17,780.00
65.02	Case search/ Camp Approach	CD-NVBDCP		-	-	13,000.00
65.03	Mobility/POL/supervision	CD-NVBDCP		-	-	10,000.00
65.04	Monitoring & Evaluation (Kala Azar) (16.1.2.2.9)	CD-NVBDCP		-	-	60,000.00
65.07	Training For Spraying	CD-NVBDCP		-	-	6,000.00
65.08	Kala-azar(DBT)Kala-azar loss of wages	CD-NVBDCP		-	-	1,000.00
66.01	AES/JE(ASHA incentives)ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	CD-NVBDCP		-	-	4,800.00
66.02	AES/JE(Others including	CD-NVBDCP		-	-	7,10,000.00

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	operating costs(OOC)) (5.3.13) ICU Establishment in endemic districts					
66.03	Capacity Building	CD-NVBDCP		-	-	1,84,300.00
66.04	Training specific for JE Prevention & Management	CD-NVBDCP		-	-	1,21,050.00
66.07	AES/JE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	6,66,856.00
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		-	-	40,11,000.00
67.04	"Dengue & Chikungunya(Drugs and supplies) Dengue NS1 antigen kit"	CD-NVBDCP		-	-	22,000.00
67.07	Sentinel surveillance Hospital recurrent	CD-NVBDCP		-	-	1,00,000.00
67.08	Dengue & Chikungunya(IEC & Printing) (11.3.1.2)	CD-NVBDCP		-	-	30,000.00
67.09	Inter-sectoral convergence (15.3.1.2)	CD-NVBDCP		-	-	7,000.00
67.10	Monitoring/supervision and Rapid response (Dengue and Chikungunya) (16.1.2.2.6)	CD-NVBDCP		-	-	1,75,000.00
67.11	Epidemic preparedness (Dengue & Chikungunya) (16.1.5.3.7)	CD-NVBDCP		-	-	35,000.00
67.13	Support for implementation of NVBDCP in Urban	CD-NVBDCP		-	-	8,26,500.00
67.15	Procurment of Cyphenothrin 5%	CD-NVBDCP		-	-	1,00,000.00
68.01	Morbidity Management	CD-NVBDCP		-	-	22,83,250.00
68.02	Lymphatic Filariasis (ASHA incentives) Honorarium for Drug Administrators including ASHAs and supervisors involved in MDA	CD-NVBDCP		-	66,10,000.00	1,21,78,000.00
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	14,88,000.00
68.04	"Microfilaria Survey (@13600 / Block for non endmeic Districts)"	CD-NVBDCP		-	-	1,20,000.00
68.06	Additional Mf Survey (20860/Planning unit) (3 sites per block)	CD-NVBDCP		-	-	25,200.00
68.07	ICT Survey (265000/ EU) (EU / 500000 Population)	CD-NVBDCP		-	-	10,50,000.00
68.08	"Post-MDA surveillance (for TAS passed districts only @ 70000per district)"	CD-NVBDCP		-	-	2,80,000.00
68.09	Printing of forms/registers for Lymphatic Filariasis	CD-NVBDCP		-	2,000.00	4,78,294.00
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

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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	10,57,000.00
69.05	ASHA INSENTIVE FOR DETECTION OF LEPROCY @250	CD-NLEP		-	-	47,000.00
69.06	ASHA INSENTIVE FOR PB	CD-NLEP		-	-	44,000.00
69.07	ASHA INCENTIVE FOR MB	CD-NLEP		-	-	46,800.00
69.08	"Case detection and Management (Equipment (Including Furniture, Excluding Computers)) (6.1.4.3.3)"	CD-NLEP		-	-	10,000.00
69.09	"Case detection and Management (Diagnostics (Consumables, PPP, Sample Transport)) (6.2.3.2.1)"	CD-NLEP		-	-	48,000.00
7.01	IEC Printing for Surakshit Matritva Aashwasan (SUMAN)	MH		-	-	1,87,468.00
70.03	MCR (6.1.4.3.1)	CD-NLEP		-	-	1,50,000.00
70.04	Aids/Appliance (6.1.4.3.2)	CD-NLEP		-	-	28,000.00
72.01	Other NLEP Components(ASHA incentives)(3.1.1.3.3)	CD-NLEP		-	-	56,140.00
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		-	-	62,700.00
72.09	Mobility Support (District Cell)-NLEP (16.1.3.3.11)	CD-NLEP		-	-	1,20,000.00
72.12	Office operation & Maintenance - District Cell (16.1.4.2.4)	CD-NLEP		-	-	35,000.00
72.13	District Cell – Consumable (16.1.4.2.5)	CD-NLEP		-	-	30,000.00
73.01	D S TB - TRAINING (9.2.3.4.1)	CD-RNTCP/NTEP		-	-	2,84,250.00
73.02	CME MEDICAL COLLEGE (9.2.3.4.2)	CD-RNTCP/NTEP		-	-	1,00,000.00
73.05	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	78,01,000.00
73.06	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP/NTEP		-	-	61,02,080.00
73.07	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP/NTEP		-	-	18,39,770.00
73.08	VEHICLE HIRINNG (NTEP) (14.2.11)	CD-RNTCP/NTEP		-	-	62,500.00
73.10	LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS	CD-RNTCP/NTEP		-	-	30,360.00
73.11	DRUGS TRANSPORTATION CHARGES	CD-RNTCP/NTEP		-	-	5,76,000.00
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		-	-	90,000.00
73.17	(5.3.14) Civil Works under	CD-RNTCP/NTEP		-	-	3,65,000.00

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	RNTCP (Drug Sensitive TB (DSTB))					
73.19	Community volunteers/supervisors /LT etc undertaking ACF"(3.2.3.1.4.S02) "	CD-RNTCP/NTEP		-	-	31,80,000.00
73.20	PRINTING RNTCP	CD-RNTCP/NTEP		-	-	5,04,520.00
74.01	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	7,24,68,000.00
74.02	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP/NTEP		-	-	44,88,000.00
74.03	Asha Incentive for Seeding of bank details of Notified TB Patient on Nikshay Portal	CD-RNTCP/NTEP		-	-	2,73,450.00
75.01	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	44,10,000.00
75.02	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	38,60,000.00
75.03	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	1,15,12,617.00
76.04	TPT Incentive for Treatment Supporter	CD-RNTCP/NTEP		-	-	48,56,000.00
77.01	"Drug Resistant TB(DRTB) (Capacity building incl. training) (9.2.4.1) STEATE / DIST. TRAINING A/C"	CD-RNTCP/NTEP		-	-	2,24,100.00
77.02	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP/NTEP		-	-	12,05,000.00
77.04	PROCURMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP/NTEP		-	-	6,03,000.00
77.05	EQUIPMENT MAINTENNACE (6.1.6.3)	CD-RNTCP/NTEP		-	-	1,95,000.00
77.06	PROCURMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1)	CD-RNTCP/NTEP		-	-	75,000.00
77.07	"Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)"	CD-RNTCP/NTEP		-	1.00	81,000.00
77.08	Sample Collection & Transport (Travel Support for DRTB Patients)	CD-RNTCP/NTEP		-	-	69,120.00
78.01	ACSM (STATE & DIST.) (11.3.3.1)	CD-RNTCP/NTEP		-	-	1,76,500.00
78.02	PRINTING (12.3.3.1) ACSM	CD-RNTCP/NTEP		-	-	2,91,045.00
80.02	"Prevention (IEC & Printing) (11.3.6)"	CD-NVHCP		-	-	22,700.00
81.03	Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc (2.3.1.11)	CD-NVHCP		-	-	30,000.00
81.04	KITS (6.2.3.4.2)	CD-NVHCP		-	-	2,00,000.00
81.05	Consumables for laboratory under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for	CD-NVHCP		-	-	20,000.00
81.06	Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc)	CD-NVHCP		-	-	10,000.00
81.07	Sample transportation cost under NVHCP (14.2.13)	CD-NVHCP		-	-	50,000.00

PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
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DHS, LAKHIMPUR KHERI, UP [NHMUP] 2025-26

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Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
83.02	TC (75)- Meeting Costs/Office expenses/Contingency	CD-NVHCP		-	-	50,000.00
83.03	Incentives for Peer Educators under NVHCP (91 peer educator position sanctioned)	CD-NVHCP		-	-	1,20,000.00
83.05	HBIG	CD-NVHCP		-	7,19,000.00	5,86,000.00
83.09	"Treatment(IEC & Printing) (Printing for formats/registers under NVHCP)"	CD-NVHCP		-	-	6,000.00
84.01	IEC for NRCP program	CD-NRCP		-	-	3,50,384.00
84.02	Printing of formats unedr NRCP program	CD-NRCP		-	-	16,402.00
84.03	Implementation of NRCP(Capacity building incl. training)	CD-NRCP		-	-	62,100.00
84.04	MONITERING AND SURVELLANCE	CD-NRCP		-	-	50,000.00
84.05	TWO HALF-YEARLY REVIEW MEETING	CD-NRCP		-	-	10,000.00
84.06	OFFICE & ADMIN EXP	CD-NRCP		-	-	36,000.00
84.08	Incentive for IDSP DEO	CD-NRCP		-	-	60,000.00
85.01	Training of Medicial officer	CD-PPCL		-	-	20,700.00
85.02	Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	CD-PPCL		-	-	15,000.00
87.01	Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case	NCD-NPCB		-	-	9,29,000.00
88.01	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	1,68,52,000.00
9.01	INCENTIVE FOR CB MDR (10.1.1)	MH		-	600.00	64,200.00
9.02	INCENTIVE FOR 1ST RESPONDER FOR MATERNAL DEATH	MH		-	500.00	54,000.00
9.03	DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28)	MH		-	-	18,000.00
9.05	PRINTING OF FORMATS	MH		-	-	3,210.00
92.01	Collection of eye balls by eye banks and eye donation centres(Others including operating costs(OOC))(2.3.2.4)	NCD-NPCB		-	-	1,33,333.00
93.01	Screening and Free spectacles to school children @ Rs 350/- per case.	NCD-NPCB		-	-	14,07,700.00
94.01	Screening and free spectacles for near work to Old Person @ Rs. 350/- per case	NCD-NPCB		-	-	7,03,850.00
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	NCD-NMHP		-	-	2,00,000.00

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Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	in the community, school, workplaces with community involvement					
99.01	Geriatric Care at DH(Equipment (Including Furniture, Excluding Computers))	NCD-NPHCE		-	-	1,50,000.00
M.2.1	Contingency & Miscellaneous Travel or Meeting & Research and Internet Charges	NCD-NMHP		-	-	10,000.00
					Total Amount	1,91,68,31,451.00

End Of Report

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