

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

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

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
1.1.2.2	New born screening as per RBSK Comprehensive Newborn Screen	RBSK		-	-	3,30,000.00
1.3.1.7.S01	Operational Cost for DEIC Center	RBSK		1	-	23,64,000.00
5.1.1.2.9	Infrastructure strengthening of PHC to H&WC	CP		-	-	36,50,001.00
5.1.1.3.6	MCH Wings			-	-	42,97,717.00
FU.2.2	AcceSS to specialist services/Polyclinics No. of Urban Health Facilities (UPHCs/Urban CHCs) FOR Poly Clinics Services			-	-	60,00,000.00
U.3.2.1.1	Training of MAS	NUHM	No of Batch	-	43,300.00	2,16,500.00
FU.1.2	Diagnostic Infrastructure-UPHCs Non recurring	XV-FIN		-	-	1,47,42,000.00
FU.2.2	AcceSS to specialist services/Polyclinics No. of Urban Health Facilities (UPHCs/Urban CHCs) FOR Poly Clinics Services			-	-	40,80,000.00
HSS(U).2.130.CB.	INDUCTION TRAINING FOR ASHA	NUHM		-	-	14,14,957.00
HSS(U).2.130.CB.	MODULE VI & VII TRAINING FOR ASHA	NUHM		-	11,07,000.00	30,39,085.00
HSS(U).2.130.DS.	DRUG KIT FOR NEW ASHA	NUHM		-	-	4,11,750.00
HSS(U).3.137.EQ.	COMPUTER & PRINTER ETC	NUHM		-	-	22,00,000.00
FU.1.2.A	Urban PHCs supported for capital expenditure for procurement of diagnostic equipment based on the gap-analysis	NUHM		-	-	75,67,020.00
HSS.6.174.OOC.5	Incentivisation on attainment of NQAS certification (13.1.3)	QA		-	-	2,52,000.00
HSS(U).1.127.CB.	ASHA TRAINING UNDER CPHC	NUHM		-	-	7,11,891.00
HSS(U).2.130.CB.	MODULE VI & VII TRAINING FOR ASHA	NUHM		-	-	32,85,000.00
HSS(U).2.131.CB.	MAS ORIENTATION	NUHM		-	-	16,02,100.00
HSS(U).8.148.	Operationalize Healh and Hygienic Food Street	NUHM		-	-	99,93,000.00
HSS(U).9.149.UG.	UNTIED FUND TO MAS	NUHM		-	1.00	5,47,500.00
NCD.1.87.DI.1	Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case	NCD-NPCB		-	-	1,33,26,556.00
NDCP.2.64.IEC.1	Printing of recording and reporting forms/registers of malaria	CD-NVBDCP		-	-	30,000.00
NDCP.4.73.IC.1	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	20,19,000.00
NDCP.4.74.DBT.1	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	82,92,000.00
NDCP.4.75.OOC.1	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	20,00,000.00
NDCP.4.77.DI	Drug Resistant TB(DRTB) (Diagnostics (Consumables, PPP, Sample Transport)) - LAB MATERIAL ETC FOR DMC	CD-RNTCP/NTEP		-	8,00,000.00	5,34,800.00
RCH.4.32.CB.1	2 days Cold chain handlers training at District level for total 94 batches.	RI		-	-	10,000.00
RCH.4.32.CB.2	2 days' health workers training	RI		-	-	5,54,800.00

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	for 901 batches @ Rs. 46200 per batch					
ABHIM.2.2	No. of Urban Health Facilities (UPHCs/Urban CHCs) Where specialist Services are to be provided/Poli Clinic	PM-ABHIM		-	-	60,98,160.00
ABHIM.3.2	BLOCK PUBLIC HEALTH UNITS - RECURRING EXPENDITURE	PM-ABHIM		4	-	12,09,600.00
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		-	-	1,48,073.00
1.04	One days CIVHSND module training at Block level (ASHA & ASHA Sangini)	RI		-	93,300.00	8,00,307.00
10.10	Comprehensive Abortion Care (Equipment (Including Furniture, Excluding Computers)) * 6.1.1.1.1	FP		-	-	3,00,000.00
10.11	Printing of CAC (7 Formats) and MMA Cards	FP		-	-	46,000.00
10.13	Printing of CAC posters	FP		-	-	77,930.00
104.01	Orientation of Stakeholder organizations	NCD-NTCP		-	-	40,000.00
104.02	Training of Health Professionals	NCD-NTCP		-	-	20,820.00
104.05	Other Trainings/Orientations - sessions incorporated in other's training	NCD-NTCP		-	-	60,447.00
104.11	Printing of Challan Books	NCD-NTCP		-	-	21,000.00
106.16	Office Expenses	NCD-NTCP		-	-	53,760.00
108.03	Establishment cost new 137 CHC	NCD-NPCDCS		-	-	2,98,038.00
110.01	Procurement for Lab Equipment for PBS	NCD-NPCDCS		-	-	45,000.00
110.18	Mobility, Misc. Exp., TA, DA, Contingency etc. - District NCD Cell	NCD-NPCDCS		-	-	2,56,121.00
115.05	IEC at District & State level	NCD-NOHP		-	-	96,250.00
121.01	Screening of Deafness-Capacity building incl. training	NCD-NPPCD		-	-	2,580.00
122.01	Management of Deafness - IEC & Printing	NCD-NPPCD		-	-	9,284.00
130.08	UHIR AND VOUCHER	NUHM		-	-	47,258.00
134.01	Procurement for RBSK Urban MHT (equipments)	RBSK		-	-	60,000.00
134.02	RSBK Urban Vehicle Visibility protocol	RBSK		-	-	16,000.00
134.03	RBSK urban MHT - Mobility support	RBSK		-	-	1,32,000.00
143.05	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		-	-	20,00,000.00
143.06	Performance Based Incentive to Mos at U-HWCs	NUHM		-	1.00	5,00,000.00
144.01	TEAM BASE INSENTIVE FOR UPHC - AAM	NUHM		-	-	20,00,000.00
146.07	Administrative expenses for CP&CPHC MANAGER	NUHM		-	-	89,382.00
146.09	Laptop for CP&CPHC MANAGER & CPHM	NUHM		-	-	8,44,992.00

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150.07	IEC & Printing for AAM - SHC	CP		-	-	19,12,029.00
150.08	IEC & Printing for AAM - PHC	CP		-	-	50,000.00
150.09	Infrastructure Strengthening of AAM - PHC	CP		-	-	8,22,000.00
159.15	ASHA Certification	CP		-	-	23,04,800.00
16.03	PRINTING OF RCH REGISTER	MIS		-	-	11,71,250.00
16.05	Printing of MCTS(RCH) follow-up formats/ services due list/ work plan (12.2.4.3)	MIS		-	-	97,740.00
168.01	Rent for Sub Centre	CP		-	-	25,92,000.00
175.01	BMW - All Units	IMEP		-	-	3,90,00,000.00
175.02	Manual Cleaning & Laundry	IMEP		-	-	1,62,21,120.00
175.03	Mech. Cleaning & Gardening	IMEP		-	-	31,24,971.00
175.05	Mech./ Manual Laundry	IMEP		-	3,54,000.00	1,29,58,020.00
175.08	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2)	QA		-	-	4,85,400.00
175.09	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	QA		-	-	11,94,000.00
175.10	Incentivisation on attainment of NQAS certification (13.1.3)	QA		1	1,26,000.00	7,88,000.00
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	1,60,000.00
176.01	Kayakalp Training	QA		-	-	49,464.00
176.02	Assessments (KAYAKALP) (13.2.1)	QA		-	-	68,000.00
185.C.S1187	MPW Male	CD-NVBDCP		-	-	3,16,000.00
188.01	PBI for CHO's at AAM	CP		-	1.00	3,50,00,000.00
19.03	Regional Level Workshop (District Level PNDT Nodal Officers, Divisional Level Additional Director, CMS female Hospital, USG center Owner, HEO, Block Level MO)	FP		-	-	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		-	-	35,000.00
191.13	State level Application fee (Diploma Course)	HS		-	-	2,39,200.00
194.38	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP/NTEP		-	-	1,00,000.00
194.39	VEHICLE OPERATION (POL) (16.1.3.1.13)	CD-RNTCP/NTEP		-	-	2,78,900.00
194.41	OFFICE OPERATION (MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	-	1,14,608.00
194.45	Medical College Any Meeting	CD-RNTCP/NTEP		-	-	55,000.00
23.06	Printing of HBYC Formats	CH		-	-	2,20,029.00
23.11	Replenishment of ASHA HBNC Kit	CP		-	-	2,22,750.00
26.02	DIST LEVEL TRAINING UNDER SAANS	CH		-	-	5,90,000.00
3.05	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	92,800.00	13,27,065.00
32.07	Mobility support for mobile	RI		-	-	1,70,000.00

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	health team (Mobile Immunization Van)					
32.11	Cold chain maintenance	RI		-	-	50,000.00
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		-	-	50,000.00
32.21	2 days Cold chain handlers training at District level	RI		-	-	1,11,000.00
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		-	-	12,000.00
32.38	IEC Activities for Immunization (11.1.5.2) - RI/VHND BANNER, VAS BANNER, WALL PAINTING	RI		-	-	3,44,640.00
33.02	Enviromental Surveillance for Polio Virus	RI		-	-	35,000.00
33.04	POLIO VACCINATOR TRAINNING	RI		-	-	29,768.00
46.03	MPV(Mission Parivar Vikas) - SHAGUN KIT	FP		-	-	41,81,100.00
46.05	SARTHI-Awareness on Wheels	FP		-	-	5,69,500.00
64.04	Printing of recording and reporting forms/registers of malaria	CD-NVBDCP		-	-	60,000.00
64.07	Malaria(IEC & Printing)IEC/BCC for Malaria-11.3.1.1	CD-NVBDCP		-	-	40,000.00
66.03	Capacity Building	CD-NVBDCP		-	-	1,91,352.00
67.11	Epidemic preparedness (Dengue & Chikungunya) (16.1.5.3.7)	CD-NVBDCP		-	-	55,000.00
68.01	Morbidity Management	CD-NVBDCP		-	-	70,000.00
68.14	Contingency support	CD-NVBDCP		-	2,000.00	48,000.00
69.08	"Case detection and Management (Equipment (Including Furniture, Excluding Computers)) (6.1.4.3.3)"	CD-NLEP		-	-	10,000.00
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		-	-	7,00,000.00
73.05	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	10,00,000.00
73.06	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP/NTEP		-	-	9,71,763.00
73.07	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP/NTEP		-	-	10,000.00
73.10	LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS	CD-RNTCP/NTEP		-	-	1,00,000.00
73.11	DRUGS TRANSPORTATION CHARGES	CD-RNTCP/NTEP		-	-	6,00,000.00
73.16	DRTB MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (1.3.1.12) (3)	CD-RNTCP/NTEP		-	-	2,08,077.00
73.17	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	8,33,072.00
73.20				-		

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	PRINTING RNTCP	CD-RNTCP/NTEP			-	3,620.00
74.01	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	2,67,37,000.00
74.02	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP/NTEP		-	-	23,82,000.00
75.01	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	60,03,000.00
75.02	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	43,06,000.00
75.03	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	25,00,000.00
75.04	ANY PUBLIC PRIVATE MIX	CD-RNTCP/NTEP		-	-	7,68,000.00
77.01	"Drug Resistant TB(DRTB) (Capacity building incl. training) (9.2.4.1) STATE / DIST. TRAINING A/C"	CD-RNTCP/NTEP		-	-	1,17,694.00
77.03	"Drug Resistant TB(DRTB) (Diagnostics (Consumables, PPP, Sample Transport)) - LAB MATERIAL ETC FOR DMC"	CD-RNTCP/NTEP		-	-	7,78,498.00
77.04	PROCUREMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP/NTEP		-	-	1,00,000.00
77.05	EQUIPMENT MAINTENANCE (6.1.6.3)	CD-RNTCP/NTEP		-	-	19,68,210.00
77.06	PROCUREMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1)	CD-RNTCP/NTEP		-	-	43,33,827.00
77.07	"Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)"	CD-RNTCP/NTEP		-	1.00	1,30,119.00
78.01	ACSM (STATE & DIST.) (11.3.3.1)	CD-RNTCP/NTEP		-	-	1,19,749.00
78.02	PRINTING (12.3.3.1) ACSM	CD-RNTCP/NTEP		-	-	2,86,736.00
78.03	ANY OTHER IEC/BCC - TB HAREGA DESH JITEGA CAMPAIGN	CD-RNTCP/NTEP		-	-	24,131.00
84.03	Implementation of NRCP(Capacity building incl. training)	CD-NRCP		-	-	14,750.00
85.01	Training of Medical officer	CD-PPCL		-	-	3,500.00
87.01	Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case	NCD-NPCB		-	-	7,41,456.00
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	44,500.00
97.04	Miscellaneous/Travel/Contingency under NMHP	NCD-NMHP		-	-	41,985.00
FR.3.1.1	Diagnostic Infrastructure-SHCs Recurring	XV-FIN		-	-	6,73,27,600.00
FR.3.3	Diagnostic Infrastructure-PHCs recurring	XV-FIN		-	-	2,15,80,000.00
FU.1.1.1	Urban PHCs supported for recurring expenditure for Diagnostic Services	NUHM		-	-	1,63,35,000.00
FU.1.1.2	Urban HWCs supported for recurring expenditure for Diagnostic Services	NUHM		-	-	2,73,21,840.00
1.05	Mother Child Friendly VHND	RI		840	6,800.00	57,12,000.00
10.02	Reimbursement of travel	FP		450	-	67,500.00

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	expenses for accompanying a women to facility for Surgical Abortion * 3.1.1.1.4.S09.C					
10.03	Reimbursement of travel expenses for accompanying a women to facility for medical abortion * 3.1.1.1.4.S09.B	FP		360	-	81,000.00
10.04	Training of Trainers on Safe Abortion Services (9.2.1.1.12)	FP		-	-	2,11,440.00
10.05	Training of Medical Officers in safe abortion (9.5.3.19)	FP		-	-	4,69,440.00
10.06	Training of Obs & Gynae (9.2.1.1.13.S02)	FP		-	-	1,87,600.00
10.08	MMA Training	FP		-	-	2,16,000.00
10.10	Comprehensive Abortion Care (Equipment (Including Furniture, Excluding Computers)) * 6.1.1.1.1	FP		-	-	3,00,000.00
10.11	Printing of CAC (7 Formats) and MMA Cards	FP		-	-	89,000.00
10.12	Wall Writing on CAC program	FP		-	-	21,000.00
10.13	Printing of CAC posters	FP		-	-	77,930.00
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		-	-	12,00,000.00
108.06	NCD Clinics at CHC/SDH - Planning & M&E	NCD-NPCDCS		-	-	20,00,000.00
109.01	Cardiac Care Unit (CCU/ICU)	NCD-NPCDCS		-	-	10,00,000.00

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110.03	Procurement for Consumable for PBS	NCD-NPCDCS		-	-	48,02,000.00
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		-	-	2,12,500.00
110.16	Patients referral cards at subcentre level	NCD-NPCDCS		-	-	8,57,500.00
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		-	-	86,000.00
114.02	Training of MO's, Health Workers and programme officer's	NCD-NPCCHH		-	-	62,100.00
114.04	Implementation of NPCCHH (IEC & Printing)IEC on climate Sensitive diseases at block, District, Air pollution, heat and other relevant climate sensitive diseases	NCD-NPCCHH		-	-	3,47,824.00
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		-	-	30,00,000.00
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	3,79,000.00
12.02	12 DAYS TRAINING OF SURGEONS	MH		-	-	8,97,600.00
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	NCD-NPPCD		1	-	2,00,000.00

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	& Printing					
127.01	ASHA incentive for U-AAM (U.3.1.1.2)	NUHM		-	1,000.00	1,42,20,000.00
127.02	INCENTIVE TO ASHA FOR C BAC FORM	NUHM		-	-	87,69,000.00
127.04	IT SUPPORT FOR UPHC - AAM	NUHM		-	1.00	5,40,000.00
127.05	MOBILE RECHARGE ASHA	NUHM		-	200.00	28,44,000.00
127.08	IEC AND WELLNESS ACTIVITY FOR AAM - UPHC	NUHM		-	24,000.00	12,96,000.00
127.09	PRINTING OF CBAC FORMS (Urban)	NUHM		-	-	43,84,200.00
130.01	Routine & Recurring Incentive to ASHA	NUHM		-	2,000.00	2,84,40,000.00
130.02	Health Promotion Day Incentive to ASHA	NUHM		-	200.00	28,44,000.00
130.05	Award for ASHA for Every Cluster	NUHM		-	2,000.00	64,000.00
130.07	ASHA UNIFORM	NUHM		-	1,000.00	11,85,000.00
130.08	UHIR AND VOUCHER	NUHM		-	-	3,85,125.00
131.01	PRINTING OF MAS REGISTER	NUHM		-	-	2,37,000.00
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	17,46,000.00
134.05	UHNDs	NUHM		-	1,000.00	34,92,000.00
134.06	Special Out reach (U.2.3.2)	NUHM		-	6,500.00	14,04,000.00
137.03	Rent of UPHC	NUHM		-	25,000.00	84,00,000.00
14.01	PRINTING OF LABOUR ROOM CASE SHEET	MH		-	-	5,50,000.00
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.P015	Data Cum Accounts Assistant * U.16.4.2.1.S02	NUHM		-	-	8,54,406.00
142.C.P016	Computer Operator * U.16.4.2.1.S03	NUHM		-	-	3,83,141.00
142.C.P017	Store Keeper cum Caretaker * U.16.4.2.1.S04	NUHM		-	-	2,78,827.00
142.C.P018	Support Staff * U.16.4.2.1.S05	NUHM		-	-	6,50,700.00
142.C.P028	CP&CPHC MANAGER (CCPM)	NUHM		-	-	6,00,368.00
142.C.S001	ANMs/LHVs UPHC * U.8.1.1.1	NUHM		-	-	4,36,44,121.00
142.C.S006	staff nurse UPHC * U.8.1.2.1	NUHM		-	-	3,34,96,634.00
142.C.S011	Staff nurse UCHC * U.8.1.2.2	NUHM		-	-	34,04,117.00
142.C.S016	Lab Technicians UPHC * U.8.1.3.1	NUHM		-	-	1,05,12,168.00
142.C.S026	Pharmacists UPHC * U.8.1.4.1	NUHM		-	-	1,91,34,939.00
142.C.S045	Data Assisstant * U.8.1.5.3.S01	NUHM		-	-	24,39,072.00
142.C.S051	Obstetrician / Gynaecologist * U.8.1.6.1	NUHM		-	-	1,30,45,806.00
142.C.S057	Paediatrician * U.8.1.6.2	NUHM		-	-	1,18,85,786.00
142.C.S062	Anaesthetist * U.8.1.6.3	NUHM		-	-	1,26,22,458.00
142.C.S074	Radiologist * U.8.1.6.6	NUHM		-	-	1,44,00,000.00
142.C.S080	Physician * U.8.1.6.7.S01	NUHM		-	-	1,35,11,092.00

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142.C.S090	MO at UPHC Full-time * U.8.1.8.1.1	NUHM		-	-	4,36,95,687.00
142.C.S095	MO at UPHC Part-time * U.8.1.8.1.2	NUHM		-	-	4,82,429.00
142.C.S106	Other Support staff * U.8.1.10.1	NUHM		-	-	3,35,51,238.00
142.C.S112	Secretarial Staff for Account Keeping and MIS* U.8.1.10.2	NUHM		-	-	3,29,364.00
142.C.S124	Medical Officer at U-HWC	NUHM		-	-	9,88,65,851.00
142.C.S125	Staff Nurse at U-HWC	NUHM		-	-	72,32,400.00
142.C.S126	ANM/MPW(F) at U-HWC	NUHM		-	-	40,93,425.00
142.C.S127	Support Staff at U-HWC	NUHM		-	-	4,25,58,048.00
142.C.S133	Support Staff at Polyclinic	NUHM		-	-	23,94,720.00
143.01	Incentive to Provider for PPIUCD (8.4.7) (Urban)	FP		3135	-	4,70,250.00
143.02	Incentive to Provider for PAIUCD (8.4.8) (urban)	FP		461	-	69,150.00
143.03	Incentive to RMNCHA Councillors @ Rs.50/case (URBAN)	FP		212	-	10,600.00
143.04	Incentives to Specialist at Polyclinic	NUHM		-	-	1,80,00,000.00
143.05	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		-	-	1,03,20,000.00
143.06	Performance Based Incentive to Mos at U-HWCs	NUHM		-	1.00	2,59,20,000.00
144.01	TEAM BASE INSENTIVE FOR UPHC - AAM	NUHM		-	-	97,20,000.00
144.02	Team Based Incentives for Urban-AAM	NUHM		-	-	84,24,000.00
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
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	1,35,00,000.00
149.02	UNTIED FUND TO UCHC	NUHM		-	5,00,000.00	40,00,000.00
149.03	UNTIED FUND TO MAS	NUHM		-	5,000.00	59,25,000.00
15.02	LaQshya (Surveillance, Research, Review, Evaluation (SRRE))	QA		6	1.00	48,000.00
150.01	ASHA Incentive for delivery of expanded package for AAM-SHC (for filling of CBAC & NCD follow up)	CP		-	10.00	75,36,000.00
150.02	ASHA Incentive for delivery of expanded package for AAM-PHC (for filling of CBAC & NCD follow up)	CP		-	-	14,88,000.00

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150.05	Capacity building & Multiskilling for AAM - SHC	CP		-	-	61,35,000.00
150.06	Capacity building & Multiskilling for AAM - PHC	CP		-	-	8,52,500.00
150.07	IEC & Printing for AAM - SHC	CP		-	-	16,53,210.00
150.08	IEC & Printing for AAM - PHC	CP		-	-	4,38,030.00
150.12	IT- Recurring for AAM - SHC	CP		-	-	7,85,000.00
150.13	IT- Recurring for AAM - PHC	CP		-	-	1,55,000.00
150.15	Communication cost for ASHAs	CP		-	-	48,24,000.00
150.16	TA/DA for CHOs	CP		-	-	7,53,600.00
150.17	Independent monitoring cost for AAM - SHC	CP		-	-	5,21,600.00
151.02	Wellness activities at AAM - SHC	CP		-	1.00	11,77,500.00
151.03	Wellness activities at AAM - PHC	CP		-	-	2,32,500.00
152.01	Teleconsultation facilities at AAMs - Rural	CP		-	-	87,73,524.00
154.01	FOR BLOOD DONATION PROMOTION AND BLOOD DISORDER AWARENESS	BLOOD CELL		-	-	20,000.00
154.02	Hemophilia Management - FACTORS & CONTINGENCIES & STRENGTHENING PROJECT	BLOOD CELL		-	-	26,89,01,000.00
154.03	Thalassemia Management	BLOOD CELL		-	36,05,600.00	5,07,24,300.00
154.06	Running cost for previously supplied equipments chemiluminiscense	BLOOD CELL		-	-	2,69,90,000.00
154.07	Cost of blood bags & Kits & consumable & reagent	BLOOD CELL		-	-	71,59,650.00
154.08	Running cost of fully automated hematology analyzer	BLOOD CELL		-	-	9,80,000.00
155.01	Support for Blood Transfusion(Others including operating costs(OOC)) - FREE BLOOD COMPENSATION	BLOOD CELL		-	-	9,99,60,000.00
156.01	Capacity building incl. training - BLOOD BANK/BSUs/FDA & PARTNER AGENCIES	BLOOD CELL		-	-	90,000.00
156.02	BLOOD STORAGE CENTER RECURRING EXPENDITURE	BLOOD CELL		-	-	10,50,000.00
156.04	Blood Bank/BCSU/BSU/Day Care Centre(Diagnostics (Consumables, PPP, Sample Transport)) - ADVANCE PRE TRANSFUSION TESTING	BLOOD CELL		-	-	5,18,17,500.00
157.01	Blood collection & transport Vans (OOC) - BCTV Recurring & Running Cost	BLOOD CELL		-	-	3,60,000.00
158.02	VOLUNTARY BLOOD DONATION CAMP	BLOOD CELL		-	-	2,35,000.00
158.04	REFRESHMENT FOR BLOOD DONORS	BLOOD CELL		-	-	9,45,000.00
158.05	VBD Promotional Activity	BLOOD CELL		-	-	1,50,000.00
158.06	INTERNET CONNECTIVITY OF BLOOD BANK	BLOOD CELL		-	-	72,000.00
158.07	AMC/CMC AND MAINTENANCE OF EQUIPMENTS	BLOOD CELL	Yearly	-	-	9,00,000.00
158.10	SCREENING OF HEMOGLOBINOPATHY & HPLC	BLOOD CELL		-	-	1,26,543.00
159.01	AAA Platform	CP		-	900.00	26,74,800.00

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159.02	Awards to ASHA's/Link workers	CP		-	7,83,200.00	8,47,000.00
159.03	ASHA Social Security Scheme	CP		-	-	6,46,484.00
159.04	Asha Incentive for Routine Activity	CP		-	-	3,12,12,000.00
159.05	ASHA Uniform	CP		-	-	13,66,800.00
159.07	Incentive to ASHA Facilitator	CP		-	-	13,52,520.00
159.08	Incentive to ASHA for Health Promotion Day	CP		-	-	31,21,200.00
159.10	Supervision Cost to ASHA Facilitator	CP		-	-	57,28,320.00
159.12	Cluster Meeting	CP		-	-	17,36,720.00
159.14	Module 6-7 training (ASHA)	CP		-	-	2,51,100.00
159.23	Printing of ASHA Diary	CP		-	-	2,81,400.00
159.24	Printing of ASHA Format	CP		-	-	85,500.00
159.26	Printing of Module for 6-7 training	CP		-	-	18,000.00
159.29	BCPM Mobility & Communication Cost	CP		-	-	4,89,600.00
159.30	BCPM Qtr. Meeting	CP		-	-	1,90,000.00
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		-	-	5,250.00
168.01	Rent for Sub Centre	CP		-	-	25,92,000.00
17.02	SBA Training of Ayush-MO, SN, ANM & LHV	Training		-	1,82,800.00	14,62,400.00
17.08	Incentivization and legal Indemnity for LSAS CEmONC	MH		-	-	48,48,000.00
17.12	Setting up of Skill lab	Nursing		4	-	70,000.00
175.01	BMW - All Units	IMEP		-	98,280.00	2,36,88,047.00
175.02	Manual Cleaning & Laundry	IMEP		-	1.00	2,13,12,000.00
175.03	Mech. Cleaning & Gardening	IMEP		-	-	5,39,37,097.00
175.04	Cleanness of Sub Center	IMEP		343	-	41,16,000.00
175.05	Mech./ Manual Laundry	IMEP		-	3,54,000.00	1,29,58,020.00
175.06	POL for Generator	IMEP		-	4,20,000.00	77,70,000.00
175.07	Quality Assurance Implementation (For Traversing gaps)	QA		-	50,000.00	5,90,000.00
175.08	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2)	QA		-	-	14,10,000.00
175.09	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	QA		-	-	28,46,000.00
175.12	State Quality Assurance Units /Div, QAU and DQAU, Monitoring & Supervision) (16.1.2.2.3)	QA		-	30,000.00	3,60,000.00
175.13	Operational cost - State/Division /District Quality Assurance Units & District Hospital Quality Manager & Helpdesk program (16.1.4.2.1)	QA		-	39,000.00	11,64,000.00
176.01	Kayakalp Training	QA		2	33,000.00	66,000.00
176.02	Assessments (KAYAKALP) (13.2.1)	QA		-	-	15,78,000.00
177.01	Swachh Swasth Sarvatra	QA		1	10,00,000.00	10,00,000.00

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180.03	Drug Ware house OPEX - operational cost	FP		-	-	8,85,148.00
180.04	Drug Ware house OPEX - operational cost	Procurement		-	-	15,48,000.00
180.06	AEFI Kits @ Rs. 200/- per kit	RI		65	200.00	13,000.00
180.07	Anaphylaxis Kit @ Rs. 200/- 1 kit for each ANM	RI		788	200.00	1,57,600.00
181.03	Free Pathological Services (Purchase of reagents and consumables.)	Procurement		-	-	27,76,802.00
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.P008	District PNDT Co-Ordinator * 16.2.1.S08	FP		-	-	3,88,370.00
185.C.P124	Regional Coordinator CP * 16.4.1.3.5.S05	CP		-	-	6,78,108.00
185.C.P131	M&E Assistant * 16.4.1.3.6.S07	MH		-	-	2,92,380.00
185.C.P160	MO STC-CD-RNTCP * 16.4.1.4.1.S01	CD-RNTCP/NTEP		-	-	12,00,000.00
185.C.P208	Support Staff MMV outsource- CD-RNTCP * 16.4.1.4.10.S02	CD-RNTCP/NTEP		-	-	10,86,027.00
185.C.P255	District Programme Manager * 16.4.2.1.1.S01	HR		1	-	8,47,764.00
185.C.P256	District Community Process Manager * 16.4.2.1.1.S02	HR		1	-	6,89,988.00
185.C.P258	District Accounts Manager * 16.4.2.1.1.S04	HR		1	-	6,89,988.00
185.C.P259	District Data Cum Account Assistant * 16.4.2.1.1.S05	HR		1	-	4,70,988.00
185.C.P260	DEIC manager * 16.4.2.1.1.S06	RBSK		1	-	7,04,856.00
185.C.P263	Support Staff * 16.4.2.1.1.S09	HR		1	-	2,61,780.00
185.C.P269	District Hospital Quality Manager * 16.4.2.1.2.S04	QA		-	-	43,78,812.00
185.C.P270	District Consultant Quality Assurance * 16.4.2.1.2.S05	QA		1	-	8,54,393.00
185.C.P273	M & E Officer * 16.4.2.1.5.S01	MIS		-	-	8,71,836.00
185.C.P275	Accountant District Hospital * 16.4.2.1.7.S01	FD		-	-	19,37,402.00
185.C.P276	Programme cum Admin. Asst. * 16.4.2.1.8.S01	QA		-	-	2,79,717.00
185.C.P277	QI Mentors * 16.4.2.1.11.S01	MH		-	-	7,74,960.00
185.C.P291	District Leprosy Consultant-CD-NLEP * 16.4.2.2.2.S02	CD-NLEP		-	-	7,41,965.00
185.C.P292	Consultant RTPMU * 16.4.2.2.2.S03	CD-RNTCP/NTEP		-	-	7,20,000.00
185.C.P294	District VBD Consultant * 16.4.2.2.2.S05	CD-NVBDCP		-	-	5,13,456.00
185.C.P297	PPM Coordinator-RNTCP * 16.4.2.2.4.S02	CD-RNTCP/NTEP		-	-	11,12,670.00
185.C.P298	District Programme Coordinator-RNTCP * 16.4.2.2.4.S03	CD-RNTCP/NTEP		-	-	6,47,570.00
185.C.P299	District Data Manager-CD-IDSP * 16.4.2.2.5.S01	CD-IDSP		-	-	4,76,266.00
185.C.P300	Statistical Asst. DRTB Centre * 16.4.2.2.5.S02	CD-RNTCP/NTEP		-	-	5,16,030.00
185.C.P301	Senior Treatment Supervisor	CD-RNTCP/NTEP		-	-	1,44,11,310.00

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	(STS) * 16.4.2.2.6.S01					
185.C.P303	Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03	CD-RNTCP/NTEP		-	-	64,93,280.00
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		-	-	3,03,775.00
185.C.P307	Office Assistant RTPMU-CD- RNTCP * 16.4.2.2.10.S02	CD-RNTCP/NTEP		-	-	5,95,832.00
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		8	-	34,40,220.00
185.C.P346	Block Account Manager * 16.4.3.1.1.S02	HR		8	-	32,02,752.00
185.C.P347	Block Community Process Manager * 16.4.3.1.1.S03	CP		-	3,37,846.00	27,59,688.00
185.C.P350	Data Entry Operator-HR * 16.4.3.1.9.S03	HR		6	-	19,83,960.00
185.C.P351	Data Entry Operator-MCTS OPR 820 MIS * 16.4.3.1.9.S04	MIS		-	-	25,07,520.00
185.C.P352	Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05	MIS		-	-	10,62,405.00
185.C.P354	Data Entry Operator-RI * 16.4.3.1.9.S07	RI		-	-	2,82,048.00
185.C.P355	Data Entry Operator-RNTCP * 16.4.3.1.9.S08	CD-RNTCP/NTEP		-	-	21,83,124.00
185.C.P356	Data Entry Operator-NCD-NTCP * 16.4.3.1.9.S09	NCD-NTCP		-	-	2,72,449.00
185.C.P358	Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11	CD-IDSP		-	-	28,69,812.00
185.C.P360	Data Entry Operator- NBCP- District * 16.4.3.1.9.S13	NCD-NPCB		-	-	2,32,214.00
185.C.S001	ANMs - MH*8.1.1.1	MH		-	-	2,29,26,564.00
185.C.S0013	Staff Nurses-CD-NVBDCP-AES/JE * 8.1.1.2.S03	CD-NVBDCP		-	-	5,29,200.00
185.C.S0014	Staff Nurses-DH Strengthening * 8.1.1.2.S04	HS		-	-	1,44,92,369.00
185.C.S0015	Staff Nurses-MH * 8.1.1.2.S05	MH		-	-	3,08,48,256.00
185.C.S0019	Staff Nurses-NCD-NPHCE * 8.1.1.2.S09	NCD-NPHCE		-	-	10,39,550.00
185.C.S0021	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	18,15,276.00
185.C.S0032	Psychiatric Nurse-NCD-NMHP * 8.1.1.3.1	NCD-NMHP		-	-	7,76,714.00
185.C.S0046	Laboratory Technicians -HR * 8.1.1.5.S02	HR		9	-	28,44,504.00
185.C.S0048	Laboratory Technicians -RNTCP * 8.1.1.5.S04	CD-RNTCP/NTEP		-	-	1,32,79,080.00
185.C.S0050	Laboratory Technicians -HWC * 8.1.1.5.S08	CP		-	-	20,13,024.00
185.C.S0061	OT Technician * 8.1.1.6.S05	MH		-	-	73,80,480.00
185.C.S0063	SECURITY GUARD UNDER LAQSHYA (8.1.1.6)	QA		-	-	12,91,24,800.00
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		-	-	24,87,043.00

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185.C.S0112	"Obstetricians and Gynaecologists -DH Strengthening Obstetricians and Gynaecologists -DH Strengthening * 8.1.2.1.S03"	HS		-	-	89,30,462.00
185.C.S0113	Obstetricians and Gynaecologists -MH * 8.1.2.1.S04	MH		-	-	1,97,78,880.00
185.C.S0127	Paediatricians- DH Strengthening * 8.1.2.2.S04	HS		-	-	36,90,288.00
185.C.S0129	Microbiologist (MD) DH Strengthening * 8.1.2.2.S06	HS		-	-	31,50,000.00
185.C.S0130	MD Medicine DH Strengthening * 8.1.2.2.S07	HS		-	-	37,80,000.00
185.C.S0143	Anaesthetists -DH Strengthening * 8.1.2.3.S04	HS		-	-	39,62,385.00
185.C.S0155	Surgeons-DH Strengthening * 8.1.2.4.S02	HS		-	-	42,62,256.00
185.C.S0180	Pathologists/ Haematologists-DH Strengthening * 8.1.2.6.S03	HS		-	-	31,95,058.00
185.C.S0192	Physician/Consultant Medicine/Chest Physician-DH Strengthening * 8.1.3.1.S01	HS		-	-	22,10,085.00
185.C.S02	Ophthalmologists-NCD-NPCB * 8.1.3.5.S01	NCD-NPCB		-	-	9,17,280.00
185.C.S0201	Psychiatrists-NMHP * 8.1.3.2.S01	NCD-NMHP		-	-	24,12,169.00
185.C.S0206	Orthopaedics- DH Strengthening * 8.1.3.3.S01	HS		-	-	23,54,437.00
185.C.S0212	ENT-DH Strengthening * 8.1.3.4.S01	HS		-	-	15,21,450.00
185.C.S0220	Ophthalmologists- * 8.1.3.5.S02	HS		-	-	20,43,122.00
185.C.S0253	Dental Surgeons- DH &CHC * 8.1.4.1.S01	HR		17	-	1,18,84,488.00
185.C.S0254	Dental Surgeons- NCD-NOHP * 8.1.4.1.S02	NCD-NOHP		-	-	6,30,000.00
185.C.S0255	Dental Surgeons- * 8.1.4.1.S03 (BDS)	HS		-	-	24,43,793.00
185.C.S0281	Medical Officers -DH Strengthening * 8.1.5.S02	HS		-	-	8,82,86,224.00
185.C.S0282	Medical Officers -MH * 8.1.5.S03	MH		-	-	91,31,892.00
185.C.S0285	Medical Officers -CD-RNTCP * 8.1.5.S06	CD-RNTCP/NTEP		-	-	83,87,560.00
185.C.S0296	AYUSH MOs * 8.1.6.1	AYUSH		51	-	3,18,44,043.00
185.C.S0297	Pharmacist - AYUSH * 8.1.6.2	AYUSH		17	-	43,78,707.00
185.C.S0303	Others- Panchkarma Technician * 8.1.6.3.S02	AYUSH		2	-	7,24,771.00
185.C.S0304	Others- Panchkarma Attendant * 8.1.6.3.S03	AYUSH		2	-	5,90,774.00
185.C.S0305	Others- Panchkaram SafaiKarnmi * 8.1.6.3.S04	AYUSH		2	-	3,99,106.00
185.C.S0310	MOs- AYUSH * 8.1.7.1.1	RBSK		37	-	1,86,34,128.00
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		2	-	17,34,720.00
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	-	22,54,518.00
185.C.S0330	Para Medical Worker * 8.1.7.1.5.S01	RBSK		12	-	35,32,896.00

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185.C.S0331	Pharmacists * 8.1.7.1.5.S02	RBSK		6	-	17,52,474.00
185.C.S0347	MO MBBS * 8.1.7.2.2.S01	RBSK		1	-	12,60,000.00
185.C.S0348	Pediatric Speech Therapist * 8.1.7.2.2.S02	RBSK		1	-	11,09,600.00
185.C.S0354	MO, Dental * 8.1.7.2.3.S01	RBSK		1	-	6,00,000.00
185.C.S0360	Staff Nurse * 8.1.7.2.4	RBSK		1	-	4,84,332.00
185.C.S0370	Audiologist & speech therapist * 8.1.7.2.6	RBSK		1	-	7,74,948.00
185.C.S0390	Social worker * 8.1.7.2.10	RBSK		1	-	5,81,208.00
185.C.S0395	Lab technician * 8.1.7.2.11	RBSK		1	-	4,84,356.00
185.C.S0401	Counsellor * 8.1.7.2.12.S02	RBSK		1	-	4,62,336.00
185.C.S0405	Medical Officers * 8.1.8.1	CH		2	-	17,58,520.00
185.C.S0410	Staff Nurse * 8.1.8.2	CH		8	-	23,06,254.00
185.C.S0415	Cook cum caretaker * 8.1.8.3	CH		4	-	9,88,539.00
185.C.S0425	Feeding demonstrator for NRC * 8.1.8.5	CH		2	-	2,07,900.00
185.C.S0430	Paediatrician SNCU-CH * 8.1.9.1.S01	CH		9	-	1,42,88,400.00
185.C.S0431	Paediatrician PICU-CH * 8.1.9.1.S02	CH		2	-	15,12,000.00
185.C.S0435	Medical Officers * 8.1.9.2	CH		3	-	29,35,000.00
185.C.S0440	Staff Nurse -SNCU/KMC * 8.1.9.3.S01	CH		90	-	2,84,61,717.00
185.C.S0441	Staff Nurse -NBSU * 8.1.9.3.S02	CH		57	-	1,75,11,147.00
185.C.S0442	Staff Nurse -PICU * 8.1.9.3.S03	CH		5	-	18,87,000.00
185.C.S0443	Training Coordinator - CH * 8.1.9.4.S01	CH		1	-	12,00,000.00
185.C.S0444	Nursing Coordinator - CH * 8.1.9.4.S02	CH		1	-	5,04,000.00
185.C.S0445	Adm. Cum Data Asst. - CH * 8.1.9.4.S03	CH		1	-	3,80,500.00
185.C.S0446	CLMC Manager - CH * 8.1.9.4.S04	CH		1	-	6,79,000.00
185.C.S0447	CLMC Technician - CH * 8.1.9.4.S05	CH		1	-	3,16,200.00
185.C.S0448	LMU Lactation Counsellor - CH * 8.1.9.4.S06	CH		19	-	61,58,834.00
185.C.S0449	Hygiene Helper - CLMC -CH * 8.1.9.4.S07	CH		2	-	4,21,906.00
185.C.S0461	Others- SNCU Staff (Ward Aaya/ Cleaner/ Security Guard) * 8.1.9.6.S02	CH		54	-	1,23,31,805.00
185.C.S0462	Others- SNCU Staff DEO * 8.1.9.6.S03	CH		6	-	14,43,226.00
185.C.S0463	Others- PICU Staff (Cleaner) -CH * 8.1.9.6.S04	CH		22	-	44,61,405.00
185.C.S0475	Medical Officers Medical College * 8.1.10.2.S01	MH		-	-	37,80,000.00
185.C.S0480	Staff Nurses - DH Strengthening * 8.1.10.3.S01	HS		-	-	15,87,600.00
185.C.S0483	Staff Nurses Incharge - MH HDU ICU Medical College * 8.1.10.3.S04	MH		-	-	1,21,52,832.00
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		6	-	15,25,501.00

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185.C.S0523	Counsellor -RNTCP * 8.1.13.1.S04	CD-RNTCP/NTEP		-	-	5,18,080.00
185.C.S0529	Psychologist-NCD-NTCP * 8.1.13.2.S01	NCD-NTCP		-	-	5,88,710.00
185.C.S0535	Psychologist Clinical -NCD-NMHP * 8.1.13.2.S03	NCD-NMHP		-	-	9,12,870.00
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		-	-	1,43,42,550.00
185.C.S0585	Lab Attendant/ Assistant-CD- RNTCP * 8.1.13.11	CD-RNTCP/NTEP		-	-	7,58,072.00
185.C.S0620	Audiometrics Asstt.NCD-NPPCD * 8.1.13.18	NCD-NPPCD		-	-	3,68,207.00
185.C.S0645	Audiomatric Assisstant/Audiologist UPHSSP * 8.1.13.22.S01	HS		-	-	6,99,918.00
185.C.S0647	Dietician/ Nutritionist * 8.1.13.22.S03	HS		-	-	30,05,195.00
185.C.S0648	Lab Technician* 8.1.13.22.S04	HS		-	-	93,12,688.00
185.C.S0649	Optometrist * 8.1.13.22.S05	HS		-	-	7,98,230.00
185.C.S0650	OT Technician * 8.1.13.22.S06	HS		-	-	67,05,248.00
185.C.S0651	Rogi Sahayata Kendra Manager * 8.1.13.22.S07	QA		-	-	27,03,803.00
185.C.S0653	Staff Nurse * 8.1.13.22.S09	HS		-	-	11,32,36,993.00
185.C.S0654	X-Ray Technician * 8.1.13.22.S10	HS		-	-	26,60,768.00
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		-	-	22,85,607.00
185.C.S0657	Rogi Sahayata Kendra Operator * 8.1.13.22.S13	QA		-	-	19,93,629.00
185.C.S0658	Ward Aaya/Boy * 8.1.13.22.S14	HS		-	-	2,88,37,756.00
185.C.S0676	MO (Blood Bank) * 8.1.14.1.S01	BLOOD CELL		4	-	47,22,277.00
185.C.S0683	Staff Nurse * 8.1.14.2	BLOOD CELL		3	-	11,48,629.00
185.C.S0695	Lab Technician (BB) * 8.1.14.4.S02	BLOOD CELL		3	-	10,32,370.00
185.C.S0701	Others- Lab Technicians * 8.1.14.5.S02	BLOOD CELL		11	-	42,25,241.00
185.C.S0702	Others-Lab Attendant * 8.1.14.5.S03	BLOOD CELL		7	-	21,19,811.00
185.C.S0704	Others-Lab Attendant - BSU * 8.1.14.5.S05	BLOOD CELL		8	-	24,22,642.00
185.C.S0705	Others-Lab Attendant - BCTV * 8.1.14.5.S06	BLOOD CELL		1	-	3,02,832.00
185.C.S0740	Medical Records Asstt./ Case Registry Asstt.NCD-NMHP * 8.1.15.7	NCD-NMHP		-	-	3,14,006.00
185.C.S0775	Others-DEO-CD-NVHCP * 8.1.15.13.S01	HR		-	-	5,59,308.00
185.C.S0777	Others-Medical Officer-CD- NVHCP * 8.1.15.13.S03	CD-NVHCP		-	-	11,07,000.00
185.C.S0779	Others-Pharmacist-CD-NVHCP * 8.1.15.13.S05	CD-NVHCP		-	-	3,01,392.00
185.C.S0780	Junior Resident BB-HTC * 8.1.15.13.S06	BLOOD CELL		-	-	10,94,816.00
185.C.S0781	Physiotherapist BB-HTC * 8.1.15.13.S07	BLOOD CELL		2	-	9,40,800.00

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185.C.S0782	Counsellor BB-HTC * 8.1.15.13.S08	BLOOD CELL		2	-	6,27,900.00
185.C.S0783	DEO BB-HTC * 8.1.15.13.S09	BLOOD CELL		2	-	4,80,125.00
185.C.S0784	Support Staff HTC * 8.1.15.13.S10	BLOOD CELL		2	-	4,80,125.00
185.C.S0795	Cold Chain Handlers * 8.1.16.2.S01	RI		-	-	5,60,796.00
185.C.S0805	Hospital Attendant-NCD-NPHCE * 8.1.16.4.S01	NCD-NPHCE		-	-	4,18,064.00
185.C.S0810	Sanitary Attendant-NCD-NPHCE * 8.1.16.5.S01	NCD-NPHCE		-	-	3,97,679.00
185.C.S0815	Data Entry Operator BB * 8.1.16.6.S01	BLOOD CELL		5	-	11,31,312.00
185.C.S0825	Driver BCTV * 8.1.16.7.S01	BLOOD CELL		1	-	2,68,656.00
185.C.S0826	Sweeper- NCD- Blood bank * 8.1.16.7.S02	BLOOD CELL		5	-	10,85,532.00
185.C.S0827	Sweeper-NCD-Blood Storage Unit * 8.1.16.7.S03	BLOOD CELL		12	-	26,05,260.00
185.C.S0828	Ward Assistant/Orderlies-NCD- NMHP * 8.1.16.7.S04	NCD-NMHP		-	-	3,81,691.00
185.C.S0829	Cleaner -NRC * 8.1.16.7.S05	CH		2	-	4,39,237.00
185.C.S0831	Vaccine Store Keeper * 8.1.16.7.S07	RI		-	-	4,69,923.00
185.C.S0953	PHN (9.1.4.2)(ANMTC)	Nursing		2	-	31,95,045.00
185.C.S1025	Nursing Faculty * 9.1.4.2.S06	Nursing		1	-	12,91,613.00
185.C.S1084	Accountant Drug warehouses * 14.1.1.1.S01	FP		1	-	3,43,716.00
185.C.S1085	Computer Operator/Store Keeper Drug warehouses * 14.1.1.1.S02	FP		2	-	6,87,432.00
185.C.S1086	Support Staff Drug warehouses * 14.1.1.1.S03	FP		8	-	17,84,112.00
185.C.S1087	Support Staff Part time Drug warehouses * 14.1.1.1.S04	FP		1	-	92,280.00
185.C.S1098	SDS Store Assisstant RNTCP drug store * 14.1.1.2.S02	CD-RNTCP/NTEP		-	-	2,92,278.00
185.C.S1149	Staff Nurse - Pediatric HDU	CH		36	-	36,90,000.00
185.C.S1173	Dental Surgeon (MDS)	HS		-	-	1,11,13,200.00
185.C.S1181	MEDICAL OFFICER (SNCU/NBSU)	CH		12	-	1,51,20,000.00
185.C.S1188	Sr. Lab Technician NTEP	CD-RNTCP/NTEP		-	-	9,61,967.00
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		12540	-	18,81,000.00
186.05	Incentive to Provider for PAIUCD (8.4.8) (Rural)	FP		115	-	17,250.00
186.06	Incentive to RMNCHA Councillors (Rural)	FP		484	-	24,200.00
186.07	Incentive under NVHCP for MO, Pharmacist & LT	CD-NVHCP		-	-	3,63,300.00
186.08	Cold Chain Handler Incentive - RI	RI		-	2,400.00	10,94,400.00
187.01	Remuneration for CHO's at AAM- SC	CP		-	-	6,44,87,184.00
188.01	PBI for CHO's at AAM	CP		-	1.00	1,88,40,000.00
188.02	TBI for AAM -SC	CP		-	1.00	1,57,00,000.00
188.03	TBI For AAM- PHC	CP		-	-	62,00,000.00

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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		-	-	1,55,000.00
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		-	-	4,63,70,000.00
191.02	Teacher's Incentive (DNB)	HS		-	-	1,48,48,000.00
191.03	Honorarium of Sr. Residents (DNB)	HS		-	-	4,12,50,000.00
191.04	Setting up/running Library (DNB)	HS		-	-	14,60,700.00
191.05	INCENTIVE FOR FINANCIAL & ADMINISTRATIVE ACTIVITIES, (DNB)	HS		-	-	4,80,000.00
191.06	State level Application fee (DNB)	HS		-	-	4,78,420.00
191.08	Books & Journals (DNB)	HS		-	-	24,00,000.00
191.10	Rotational Posting (DNB)	HS		-	-	47,20,000.00
191.11	JR Stipend (Diploma Course)	HS		-	-	1,40,40,000.00
191.12	Teacher's Incentive (Diploma Course)	HS		-	-	46,08,000.00
191.13	State level Application fee (Diploma Course)	HS		-	-	4,78,420.00
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	-	3,00,000.00
192.07	BEHAVIORAL TRAINING	Training		-	-	4,11,500.00
192.14	12 Days orientation newly recruited ANMs	Training		-	-	21,15,000.00
194.34	DPMU Operational Cost	HR		1	-	18,90,000.00
194.35	HEALTH ACTION PLAN - DISTRICT & STATE	PD		34	-	17,000.00
194.37	BPMU Operational Cost	HR		8	-	20,26,176.00
194.38	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP/NTEP		-	1.00	19,09,500.00
194.39	VEHICLE OPERATION (POL) (16.1.3.1.13)	CD-RNTCP/NTEP		-	-	18,72,150.00
194.40	VEHICLE HIRING (16.1.3.1.14)	CD-RNTCP/NTEP		-	-	9,00,000.00
194.41	OFFICE OPERATION (MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	-	23,52,000.00
194.42	VEHICLE OPERATION (MAINTENANCE) (16.1.5.2.4)	CD-RNTCP/NTEP		-	-	4,80,000.00
194.45	Medical College Any Meeting	CD-RNTCP/NTEP		-	-	1,12,000.00
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	31,68,000.00
194.51	Dist. & Block Level Mobility	RI		-	-	90,000.00

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	Support for Bi-Annual Vitamin A Supplimentation Rounds					
199.01	Untied Fund- DH	CP		-	-	50,00,000.00
199.02	Untied Fund- CHC	CP		-	-	30,00,000.00
199.03	Untied Fund- PHC	CP		-	1,50,000.00	28,87,500.00
199.04	Untied Fund- SC	CP		-	-	61,40,000.00
199.05	Untied Fund- VHSNC	CP		-	-	64,30,000.00
199.06	Untied Fund- AAM SC	CP		-	-	47,10,000.00
2.01	INCENTIVE TO ASHA FOR HRP INDENTIFICATION	MH		-	300.00	9,00,000.00
2.02	INCENTIVE TO ANM FOR HRP INDENTIFICATION	MH		-	200.00	6,00,000.00
2.03	Printing of MCP card	MH		-	-	19,08,131.00
2.04	ABDOMINO PLELVIC USG LEVEL 1	MH		-	-	1,60,000.00
2.06	USG REFRESHER TRAINING FOR GYNE	MH		-	-	21,71,400.00
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		-	-	66,399.00
21.01	Mobility Support for RBSK Mobile Health Team * 2.2.3	RBSK		16	6,95,976.00	63,36,000.00
21.02	Rental charges of internet connection for MHT	RBSK		16	3,600.00	57,600.00
21.03	Operational cost for MHT	RBSK		16	2,000.00	32,000.00
21.05	Printing of RBSK referral card and registers	RBSK		20	-	7,18,959.00
21.08	Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings	RBSK		2	1,000.00	24,000.00
22.01	Operational cost for DEIC Centre	RBSK		1	35,00,000.00	3,60,000.00
22.02	Phone and internet charges for DEIC manager	RBSK		1	-	3,600.00
22.03	Referral support for secondary/tertiary care as per RBSK guidelines (1.1.2.3)	RBSK		1	-	1,00,00,000.00
22.15	Operational cost for DEIC Manager	RBSK		1	-	18,000.00
23.01	HBNC ASHA incentive * 3.1.1.1.2.S02.A/3.1.1.1.2.S02.B	CH		38290	-	95,72,500.00
23.02	HBYC ASHA incentive	CH		37623	-	94,05,750.00
23.04	Procurment of HBYC - ECD KITS	CH		77	-	77,000.00
23.05	HBNC ASHA REPORTING FORMAT PRINTING	CH		694619	-	3,47,310.00
23.06	Printing of HBYC Formats	CH		-	-	2,20,029.00

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23.11	Replenishment of ASHA HBNC Kit	CP		-	-	2,22,750.00
24.03	4 DAYS FBNC TRAINING	CH		3	-	15,05,400.00
24.04	12 DAYS FBNC OBSREVERSHIP TRAINING AT KLAWATI SHARAN CHILDREN HOSPITAL NEW DELHI & 12 DAYS AT BHU VARANASI	CH		3	-	10,23,600.00
24.11	2 DAYS BUBBLE C-PAP TRAINING	CH		5	-	13,99,000.00
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		6	-	6,00,000.00
24.39	NBCU data managment - Printing Of Register & Format etc.	CH		19	-	1,90,000.00
24.40	SNCU Operational Cost	CH		6	-	1,00,00,000.00
24.41	NBSU Operational cost	CH		19	-	11,40,000.00
24.42	SNCU - Bubble C-PAP Consumables	CH		5	7,50,000.00	37,50,000.00
24.44	Facility Based New born Care(Planning & M&E) - SNCU DATA MANAGMENT (INTERNET, PAPER & TONNER etc)	CH		6	-	3,60,000.00
24.45	SNCU MENTORING VISIT	CH		60	-	5,40,000.00
25.01	UNDER CDR ONE DAY DIVISIONAL LEVEL REVIEW CUM ORENTATION	CH		13	-	3,64,000.00
25.03	PRINTING OF REPORTING FORMAT FOR CDR	CH		-	-	52,200.00
25.04	CHILD DEATH REVIEW - Asha Incentive	CH		-	-	1,14,800.00
25.05	CHILD DEATH REVIEW - ANM Honorarium	CH		-	-	2,29,600.00
25.06	CHILD DEATH REVIEW - Honorarium for Verbal Autopsy Team	CH		-	-	1,44,000.00
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		-	-	1,35,000.00
27.02	5 DAYS DISTRICT I-MNCI TRAINING	CH		4	-	11,62,000.00
27.03	OPRATIONAL COST OF PEDIATRIC HDUs	CH		3	-	5,40,000.00
28.01	UNDER JSSK FOR SICK INFANTS UPTO 1 YESR OF AGE FOR DIGNOSTIC	CH		6	-	16,00,000.00
3.01	Janani Suraksha Yojana (JSY) - RURAL DELIVERIES (1.2.1.2.1)	MH		-	1,400.00	2,79,30,000.00
3.02	Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2)	MH		-	1,000.00	3,40,00,000.00
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	2,80,50,000.00

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3.05	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	4.00	35,99,440.00
32.01	3 bags (Red, black and yellow @ Rs. 3/bag/session for (6.2.1.6.1)	RI		66720	3.00	6,00,480.00
32.02	Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit	RI		24	500.00	12,000.00
32.03	Hub cutter @ Rs 1000/ for each cold chain points	RI		-	1,000.00	40,000.00
32.05	Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2)	RI		14011	100.00	14,01,100.00
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		5821	200.00	11,64,200.00
32.09	Alternative Vaccine Delivery in other areas * 14.2.5	RI		60252	90.00	54,22,680.00
32.10	POL FOR VACCINE DELIVERY FROM STATE TO DIST. AND FROM DIST. TO PHC/CHC (PoL Budget for RI vaccine transportation * 14.2.6)	RI		-	2,00,000.00	2,00,000.00
32.11	Cold chain maintenance	RI		-	-	1,08,000.00
32.13	Funds for annual maintenance operation of WIC/WIF at state and division level. @ Rs. 40000/- per WIC/WIF	RI		-	40,000.00	40,000.00
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	1,50,000.00
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		-	-	2,20,000.00
32.21	2 days Cold chain handlers training at District level	RI		-	-	1,24,400.00
32.22	2 days' health workers training	RI		-	-	9,70,200.00
32.23	1 day data handler training at district level	RI		-	-	12,500.00
32.24	3 days MO training	RI		-	-	4,96,000.00
32.27	ASHA Incentive under Immunization @ Rs 225/- per child (Rs. 100+Rs. 75+ Rs. 50) full, complete immunized & DPT booster at the age of 5-6 years (3.1.1.1.3.S01)	RI		90417	225.00	2,03,43,825.00
32.28	Mobilization of children through ASHA or other mobilizers @ Rs. 150/- per session (3.1.1.1.3.S02.A)	RI		53112	7,00,000.00	79,66,800.00
32.29	Incentive to link worker for preparation of DUE List of	RI		13608	100.00	13,60,800.00

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	Children to be Immunized @100 per session (3.1.1.1.3.S01)					
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		625	100.00	62,500.00
32.32	consolidation of microplan - Block & Planning Unit	RI		26	-	26,000.00
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		480	100.00	48,000.00
32.35	Quarterly review meetings exclusive for RI at block level	RI		-	-	64,000.00
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		-	-	9,12,360.00
32.40	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary	RI		124712	10.00	12,47,120.00
32.44	Model immunization center for 1 UPHCs in 72 Districts	RI		2	94,400.00	1,88,800.00
33.02	Enviromental Surveillance for Polio Virus	RI		-	-	1,48,800.00
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 & Coomunication 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		24700	-	86,450.00
39.07	Awards & Recognition to good performing HWAs	RKSK		1	-	1,00,000.00
4.01	DRUGS FOR NORMAL DELIVERY - District	MH		-	-	27,12,000.00
4.02	DRUGS FOR NORMAL DELIVERY - Medical College	MH		-	400.00	20,00,000.00
4.03	Drugs of C- Section district	MH		-	-	32,76,000.00
4.04	Drugs for C- Section - Medical College	MH		-	1,800.00	1,26,00,000.00
4.05	JSSK DIAGNOSTICS	MH		-	-	21,60,000.00
4.06	JSSK ULTRASONOGRAPHY	MH		-	-	2,08,25,000.00
4.07	AVD FOR SCREENING OF PW HIV & SYPHILIS	MH		-	400.00	27,76,320.00
4.08	District - Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	150.00	1,66,95,000.00
4.09	Diet services for JSSK Beneficiaries Snack for PMSMA (1.1.1.2.S02)	MH		-	8,000.00	78,72,000.00
4.11	Medical College - Diet services	MH		-	150.00	67,50,000.00

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	for JSSK Beneficiaries (1.1.1.2.S01)					
40.02	Other Adolescent Health Components - Kishor Swasthya Manch at Inter colleges	RKSK		18	-	90,000.00
42.02	LAP induction training	FP		1	-	2,16,070.00
42.07	Sterilization - Female Public (Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1	FP		-	2,800.00	1,03,48,800.00
42.08	Sterilization-Female (Post Partum Sterilization @ Rs.4000/-)	FP		-	-	1,78,08,000.00
42.09	Interval Sterilization - Female Private Sector Client Payment * 1.2.2.1.1 (PSP Cell SIFPSA)	FP		900	-	12,60,000.00
42.10	Female Sterilization PPS - Private Sector Client Payment by Dist and (PSP Cell SIFPSA)	FP		360	-	5,04,000.00
42.16	Sterilization - Female (Others including operating costs(OOC)(1.1.3.1.1)	FP		-	-	4,51,500.00
43.01	Sterilization - Male Public * 1.2.2.1.2	FP		-	-	1,40,000.00
43.03	Sterilization - MALE Pvt. Sector Client payment by DHS	FP		120	-	2,40,000.00
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		-	-	17,98,050.00
44.02	PAIUCD Incentives for ASHAs * 3.1.1.1.4.S05	FP		576	-	86,400.00
44.03	PPIUCD Training of CHO/SN/ANM (9.2.1.3.19)	FP		2	-	2,43,300.00
44.05	Compansation for PPIUCD insertion (1.2.2.2.2)	FP		-	1,80,000.00	47,02,500.00
44.06	Compansation for PAIUCD insertion (1.2.2.2.3)	FP		-	300.00	1,72,800.00
45.01	ANTARA (ASHA incentives) * 3.1.1.1.4.S08	FP		11298	-	11,29,800.00
45.03	ANTARA (DBT) * 1.2.2.2.4	FP		13745	100.00	13,74,500.00
46.01	SAAS BAHU SAMMELLAN INCENTIVE	FP		-	-	2,71,500.00
46.02	ASHA INSENTIVE UNER NAI PAHAL KIT (3.1.1.1.4.S02)	FP		-	-	8,13,900.00
46.03	MPV(Mission Parivar Vikas) - SHAGUN KIT	FP		-	-	17,90,580.00
46.04	SAAS BAHU SAMMELLAN - OOC	FP		-	-	40,72,500.00
46.05	SARTHI-Awareness on Wheels	FP		-	-	4,16,000.00
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		-	-	42,000.00
49.01	IEC & promotional activities for World Population Day celebration (11.1.3.3)	FP		-	-	1,52,000.00
49.02	IEC & promotional activities for Vasectomy fortnight celebration	FP		-	-	92,000.00

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49.03	PM activities for World Population Day' celebration (Only mobility cost): -District level (16.1.3.3.1)	FP		-	-	20,000.00
49.04	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level	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		-	-	8,000.00
49.06	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	FP		-	-	8,000.00
50.01	INTERVAL 2 YEARS FOR 1ST CHILD AFTER MARRIAGE	FP		1313	-	6,56,500.00
50.02	MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD	FP		1313	-	6,56,500.00
50.03	ASHA INSENTIVE UNDER ESB SCHEME FOR PROMOTING ADOPTION OF LIMITIN METHOD UPTO TWO CHILDREN (3.1.1.1.4.S07)	FP		1175	-	11,75,000.00
50.09	Printing of Family Planning Registers and formats	FP		-	-	9,15,764.00
50.15	Handbills	FP		-	-	1,32,000.00
50.22	POL for Family Planning / others (Including additional Mobilty Support for Surgeon team (2.2.1)	FP		129	-	1,29,000.00
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
50.29	Regional Level FP Review Meeting (9.5.3.2.S02)	FP		1	-	1,25,000.00
52.03	Printing of Junior WIFS individual compliance cards	RKSK		25000	-	87,500.00
52.06	Anaemia Mukht Bharat (ASHA incentives) * 3.1.1.1.1.S03	CH		2007	-	36,12,600.00
52.07	Anaemia Mukht Bharat - ONE DAY BLOCK LEVEL ORIENTATION	CH		21	-	73,650.00
53.04	National Deworming Day - ASHA incentives	RKSK		2061	-	4,12,200.00
53.05	Orientation of National Deworming Day - Planning & M&E	RKSK		4830	-	9,66,000.00
53.06	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		1	-	3,07,404.00
53.07	Media Mix of Mid Media/ Mass Media for National Deworming Day	RKSK		1	-	1,00,000.00
54.01	Asha & AWW Incentive FOR REFERRAL AND FOLLOW UP OF SAM CASE TO NRC	CH		480	-	1,44,000.00
54.04	NRC OPERATIONAL COST	CH		2	-	15,60,000.00
55.02	Other Nutrition Components	RI		-	-	44,000.00
56.01	Mother's Absolute Affection (MAA) (ASHA incentives) *	CH		1962	-	7,84,800.00

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	3.1.1.1.2.S01					
56.03	FORMAT PRINTING OF MAA	CH		23544	-	23,544.00
56.04	BREAST FEEDING WEEK ACTIVITY	CH		1	-	40,000.00
57.01	ONE TIME PROCUREMENT OF EQUIPMENT OF CLMC	CH		-	-	6,25,736.00
57.04	LMUs OPERATIONAL COST	CH		4	-	4,44,000.00
57.05	CLMC OPERATIONAL COST	CH		1	-	2,62,000.00
58.01	Intensified Diarrhoea Control Fortnight - ASHA incentives	CH		3380	-	3,38,000.00
58.02	ONE DAY ORIENTATION MEETING FOR IDCF	CH		1	-	1,39,000.00
58.06	PRINTING OF IEC MATERIAL AND MONITORING & REPORTING FORMAT FOR IDCF	CH		-	-	1,10,210.00
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		-	-	45,00,000.00
6.06	INCENTIVE TO ASHA FOR HRP FOLLOW UP AFTER 45 DAYS OF DELIVERY	MH		-	-	75,00,000.00
6.07	INCENTIVE TO ASHA FOR PNC- HRP FOLLOW-UP VISIT	MH		-	-	75,00,000.00
6.08	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (DBT) - TRAVEL FOR PW FOR FOLLOW-UP VISITS	MH		-	-	45,00,000.00
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,OPERATING 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 hiring & TA/DA & for Divisional Districts- vehicle hiring, TA/DA & MICS. EXP. (16.1.3.3.8)	CD-IDSP		-	-	4,26,000.00
63.08	IDSP TOTAL OPERATIONAL EXP(DISTRICT DIVISIONAL & IHIP)(16.1.4.1.5	CD-IDSP		-	-	60,000.00
63.09	MINOR REPAIRING/AMC @ 10000 PA FOR 75 DISTRICT(16.1.5.2.1)	CD-IDSP		-	-	10,000.00

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Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
64.01	Malaria(ASHA incentives)	CD-NVBDCP		-	-	10,20,090.00
64.02	Monitoring Evaluation & Supervision & Epidemic preparedness (only mobility expenses) A	CD-NVBDCP		-	-	3,96,000.00
64.03	Monitoring Evaluation & Supervision & Epidemic preparedness (only mobility expenses) for Zonal Entomological Units under MVCR B	CD-NVBDCP		-	3,96,000.00	3,96,000.00
64.04	Printing of recording and reporting forms/registers of malaria	CD-NVBDCP		-	-	60,000.00
64.05	Training/Capacity Building at State & District level (A)	CD-NVBDCP		-	2,12,500.00	2,55,000.00
64.06	Training/Capacity Building for Zonal Entomological Units under MVCR (B)	CD-NVBDCP		-	-	1,00,000.00
64.07	Malaria(IEC & Printing) IEC/BCC for Malaria-11.3.1.1	CD-NVBDCP		-	-	40,000.00
64.08	Zonal Entomological Units	CD-NVBDCP		-	-	70,000.00
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
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		-	-	20,000.00
65.04	Monitoring & Evaluation (Kala Azar) (16.1.2.2.9)	CD-NVBDCP		-	-	50,000.00
65.05	Kala-azar(Equipment (Including Furniture, Excluding Computers)) Spray Pumps & accessories	CD-NVBDCP		-	-	50,000.00
65.06	Operational cost for spray including spray wages	CD-NVBDCP		-	-	50,000.00
65.07	Training For Spraying	CD-NVBDCP		-	-	14,000.00
65.08	Kala-azar(DBT)Kala-azar loss of wages	CD-NVBDCP		-	-	5,000.00
66.01	AES/JE(ASHA incentives)ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	CD-NVBDCP		-	-	4,200.00
66.02	AES/JE(Others including operating costs(OOC)) (5.3.13) ICU Establishment in endemic districts	CD-NVBDCP		-	-	30,000.00
66.03	Capacity Building	CD-NVBDCP		-	-	2,58,020.00
66.04	Training specific for JE Prevention & Management	CD-NVBDCP		-	-	70,230.00
66.06	AES/JE(Surveillance, Research, Review, Evaluation (SRRE)) Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits	CD-NVBDCP		-	-	1,00,000.00
66.07	AES/JE(IEC & Printing) IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	4,12,099.00
66.08	AES/JE(Planning & M&E) (16.1.2.2.7) Monitoring and supervision	CD-NVBDCP		-	-	8,88,000.00

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67.01	Dengue & Chikungunya: Case management (1.1.5.1)	CD-NVBDCP		-	-	70,000.00
67.02	Dengue & Chikungunya(ASHA incentives)	CD-NVBDCP		-	-	27,15,000.00
67.04	"Dengue & Chikungunya(Drugs and supplies) Dengue NS1 antigen kit"	CD-NVBDCP		-	-	1,00,000.00
67.05	Dengue & Chikungunya(Capacity building incl. training)	CD-NVBDCP		-	-	2,34,600.00
67.06	Apex Referral Labs recurrent	CD-NVBDCP		-	-	6,00,000.00
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		-	-	53,07,000.00
67.15	Procurment of Cyphenothrin 5%	CD-NVBDCP		-	-	2,00,000.00
68.01	Morbidity Management	CD-NVBDCP		-	-	15,60,500.00
68.02	Lymphatic Filariasis (ASHA incentives) Honorarium for Drug Administrators including ASHAs and supervisors involved in MDA	CD-NVBDCP		-	66,10,000.00	1,39,21,500.00
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	17,27,700.00
68.04	"Microfilaria Survey (@13600 / Block for non endemic Districts)"	CD-NVBDCP		-	-	1,65,000.00
68.05	"Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions) (@Rs.50000 each MDA district)"	CD-NVBDCP		-	35,000.00	35,000.00
68.06	Additional Mf Survey (20860/Planning unit) (3 sites per block)	CD-NVBDCP		-	-	2,64,600.00
68.09	Printing of forms/registers for Lymphatic Filariasis	CD-NVBDCP		-	2,000.00	6,53,258.00
68.10	IEC (11.15.4) Filaria	CD-NVBDCP		-	-	3,00,000.00
68.11	State Task Force, State Technical Advisory Committee meeting, district coordination meeting,	CD-NVBDCP		-	-	30,000.00
68.12	Monitoring & Supervision (Lymphatic Filariasis)(16.1.2.2.8)	CD-NVBDCP		-	30,000.00	60,000.00
68.13	Mobility support for Rapid Response Team	CD-NVBDCP		-	30,000.00	4,48,500.00
68.14	Contingency support	CD-NVBDCP		-	2,000.00	11,97,750.00
69.01	CAPACITY BUILDING FOR LCDC ACTIVITY	CD-NLEP		-	-	6,49,250.00
69.02	ASHA INCENTIVE FOR LCDC ACTIVITY	CD-NLEP		-	-	2,29,57,200.00
69.03				-		

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	IEC & PRINTING FOR LCDC ACTIVITY	CD-NLEP			-	5,17,280.00
69.04	SUPERVISION & MONITORING FOR LCDC ACTIVITY	CD-NLEP		-	-	31,35,660.00
69.05	ASHA INSENTIVE FOR DETECTION OF LEPROCY @250	CD-NLEP		-	-	33,000.00
69.06	ASHA INSENTIVE FOR PB	CD-NLEP		-	-	17,600.00
69.07	ASHA INCENTIVE FOR MB	CD-NLEP		-	-	52,800.00
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
70.01	"DPMR Services: Reconstructive surgeries (Others including operating costs(OOC))"	CD-NLEP		-	-	25,000.00
70.02	DPMR Services: Reconstructive surgeries RCS (DBT) (1.2.3.1)	CD-NLEP		-	-	60,000.00
70.03	MCR (6.1.4.3.1)	CD-NLEP		-	-	1,00,000.00
70.04	Aids/Appliance (6.1.4.3.2)	CD-NLEP		-	-	24,500.00
72.01	Other NLEP Components(ASHA incentives)(3.1.1.3.3)	CD-NLEP		-	-	38,010.00
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		-	-	29,500.00
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		-	-	7,06,000.00
73.02	CME MEDICAL COLLEGE (9.2.3.4.2)	CD-RNTCP/NTEP		-	-	3,40,000.00
73.05	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	1,43,91,000.00
73.06	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP/NTEP		-	-	1,04,35,420.00
73.07	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP/NTEP		-	-	12,52,040.00
73.08	VEHICLE HIRINNG (NTEP) (14.2.11)	CD-RNTCP/NTEP		-	-	70,000.00
73.09	PROCURMENT OF SLEEVES AND DRUGS BOX	CD-RNTCP/NTEP		-	-	15,00,000.00
73.10	LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS	CD-RNTCP/NTEP		-	-	55,120.00
73.11	DRUGS TRANSPORTATION CHARGES	CD-RNTCP/NTEP		-	-	44,80,000.00

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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		-	-	2,85,000.00
73.17	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	6,96,500.00
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		-	-	7,13,300.00
73.23	NTF/ZTF/STF	CD-RNTCP/NTEP		-	-	3,00,000.00
73.24	Research for Medical College	CD-RNTCP/NTEP		-	-	1,50,000.00
74.01	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	16,36,98,000.00
74.02	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP/NTEP		-	-	1,01,28,000.00
74.03	Asha Incentive for Seeding of bank details of Notified TB Patient on Nikshay Portal	CD-RNTCP/NTEP		-	-	6,43,450.00
75.01	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	1,06,72,000.00
75.02	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	83,78,500.00
75.03	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	1,94,88,744.00
75.04	ANY PUBLIC PRIVATE MIX	CD-RNTCP/NTEP		-	-	20,00,000.00
75.05	MULTY SECTORAL COLLABORATION	CD-RNTCP/NTEP		-	-	3,00,000.00
76.04	TPT Incentive for Treatment Supporter	CD-RNTCP/NTEP		-	-	1,21,70,000.00
77.01	"Drug Resistant TB(DRTB) (Capacity building incl. training) (9.2.4.1) STATE / DIST. TRAINING A/C"	CD-RNTCP/NTEP		-	-	8,07,150.00
77.02	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP/NTEP		-	-	26,20,000.00
77.03	"Drug Resistant TB(DRTB) (Diagnostics (Consumables, PPP, Sample Transport)) - LAB MATERIAL ETC FOR DMC"	CD-RNTCP/NTEP		-	-	1,20,00,000.00
77.04	PROCUREMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP/NTEP		-	-	20,29,260.00
77.05	EQUIPMENT MAINTENNACE (6.1.6.3)	CD-RNTCP/NTEP		-	-	39,09,200.00
77.06	PROCUREMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1)	CD-RNTCP/NTEP		-	-	2,55,000.00
77.07	"Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)"	CD-RNTCP/NTEP		-	1.00	2,29,000.00
77.08	Sample Collection & Transport (Travel Support for DRTB Patients)	CD-RNTCP/NTEP		-	-	2,84,000.00
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		-	-	3,54,260.00
8.01	STATE LEVEL MIDWIFERY EDUCATOR	MH		-	-	2,40,000.00
80.01	Prevention(Others including	CD-NVHCP		-	-	3,50,000.00

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	operating costs(OOC))(Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc)					
80.02	"Prevention (IEC & Printing) (11.3.6)"	CD-NVHCP		-	-	3,28,300.00
81.01	State Lab(16): Meeting cost/ office expenses (1.3.1.16)	CD-NVHCP		-	-	1,00,000.00
81.02	MTC (16)-Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed) etc)	CD-NVHCP		-	-	3,00,000.00
81.03	Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc (2.3.1.11)	CD-NVHCP		-	-	60,000.00
81.04	KITS (6.2.3.4.2)	CD-NVHCP		-	-	4,02,00,000.00
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		-	-	32,70,000.00
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		-	-	1,55,000.00
81.08	"Screening and Testing through facilities (Capacity building incl. training)"	CD-NVHCP		-	-	5,00,000.00
83.01	MTC-Management of Hep A & E	CD-NVHCP		-	-	12,00,000.00
83.02	TC (75)- Meeting Costs/Office expenses/Contingency	CD-NVHCP		-	-	2,50,000.00
83.03	Incentives for Peer Educators under NVHCP (91 peer educator position sanctioned)	CD-NVHCP		-	-	7,20,000.00
83.05	HBIG	CD-NVHCP		-	7,19,000.00	33,28,000.00
83.06	3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch)	CD-NVHCP		-	-	5,00,000.00
83.07	1 day training of Peer support of the Treatment sites (MTC)	CD-NVHCP		-	-	25,000.00
83.08	1 day training of pharmacist of the Treatment sites-30 pharmacist in each batch (MTC/TCs)	CD-NVHCP		-	-	50,000.00
83.09	"Treatment(IEC & Printing) (Printing for formats/registers under NVHCP)"	CD-NVHCP		-	-	49,000.00
84.01	IEC for NRCP program	CD-NRCP		-	-	2,69,444.00
84.02	Printing of formats unedr NRCP program	CD-NRCP		-	-	51,950.00
84.03	Implementation of NRCP(Capacity building incl. training)	CD-NRCP		-	-	20,700.00
84.04	MONITERING AND	CD-NRCP		-	-	50,000.00

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	SURVELLANCE					
84.05	TWO HALF-YEARLY REVIEW MEETING	CD-NRCP		-	-	10,000.00
84.06	OFFICE & ADMIN EXP	CD-NRCP		-	-	36,000.00
84.08	Incentive for IDSP DEO	CD-NRCP		-	-	60,000.00
85.01	Training of Medicial officer	CD-PPCL		-	-	20,700.00
85.02	Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	CD-PPCL		-	-	20,000.00
85.03	"Implementation of PPCL (IEC & Printing)"	CD-PPCL		-	-	2,17,024.00
85.04	REVIEW MEETING UNDER PROGRAM FOR PREVENTION AND CONTROL OF LEPTOSPIROSIS	CD-PPCL		-	-	6,000.00
85.05	MOBILITY SUPPORT MEETING UNDER PREVENTION AND CONTROL OF LEPTOSPIROSIS	CD-PPCL		-	-	10,000.00
87.01	Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case	NCD-NPCB		-	-	1,28,00,000.00
88.01	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	31,30,000.00
89.01	Diabetic Retinopathy @ Rs. 2000/-	NCD-NPCB		-	-	37,000.00
89.02	Childhood Blindness @ Rs. 2000/-	NCD-NPCB		-	-	37,000.00
89.03	Glaucoma @ Rs. 2000/-	NCD-NPCB		-	-	57,000.00
89.04	Keratoplastiy @ Rs. 7500/-	NCD-NPCB		-	-	26,250.00
89.05	Vitreoretinal Surgery @ Rs 10000/-	NCD-NPCB		-	-	35,000.00
9.01	INCENTIVE FOR CB MDR (10.1.1)	MH		-	600.00	50,400.00
9.02	INCENTIVE FOR 1ST RESPONDER FOR MATERNAL DEATH	MH		-	500.00	42,000.00
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		-	-	2,520.00
92.01	Collection of eye balls by eye banks and eye donation centres(Others including operating costs(OOC))(2.3.2.4)	NCD-NPCB		-	-	4,00,000.00
93.01	Screening and Free spectacles to school children @ Rs 350/- per case.	NCD-NPCB		-	-	16,09,300.00
94.01	Screening and free spectacles for near work to Old Person @ Rs. 350/- per case	NCD-NPCB		-	-	8,04,650.00
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	NCD-NMHP		-	-	10,000.00

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	district centre : rent, telephone expenses, website etc.					
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		-	-	3,10,000.00
M.2.2	Human Resources	NCD-NMHP		-	-	14,73,000.00
Total Amount						3,83,28,27,556.00

End Of Report

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