

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

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

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
6.1.1.11.1	Procurement of Equipment for District Hospital	NCD-NPPCD		-	-	1,26,800.00
FU.2.2	AcceSS to specialist services/Polyclinics No. of Urban Health Facilities (UPHCs/Urban CHCs) FOR Poly Clinics Services			-	-	8,40,000.00
HSS.1.150.IC.2	Infrastructure strengthening of PHC to H&WC	CP		-	-	65,124.00
HSS.3.162.CB.1	RKS Training	CP		-	-	66,000.00
HSS.3.162.IEC.1	RKS Module Printing	CP		-	-	13,125.00
HSS.8.183.OOC.	Repair of Laproscopes (6.1.6.1)	FP		-	-	1,25,000.00
NCD.9.119.IC	Renovation of PC unit/OPD/beds/ miscellaneous for 15 New Districts	NCD-NMHP		-	-	15,00,000.00
FU.1.2.A	Urban PHCs supported for capital expenditure for procurement of diagnostic equipment based on the gap-analysis	NUHM		-	-	16,04,040.00
HSS.1.150.IC.1	Infrastructure strengthening of SUB CENTER to H&WC	CP		-	-	4,40,01,098.00
HSS.3.159.CB.3	Induction Training	CP		-	-	10,39,800.00
HSS.3.159.CB.6	ASHA Module 6&7 Training	CP		-	-	61,10,100.00
HSS.3.159.IEC.4	Printing of Induction Module	CP		-	-	25,200.00
HSS.8.183.OOC.	Repair of Laproscopes (6.1.6.1)	FP		-	-	20,776.00
HSS.9.186.C.	Mid-level Service Provider * 8.1.12.1 (CHO HONORARIUM)	CP		-	12.00	2,00,000.00
HSS.11.193.PME.	State & District - Health Action Plan	PD		-	-	24,500.00
HSS(U).1.127.	IT SUPPORT FOR UPHC - HWC	NUHM		-	-	8,623.00
HSS(U).2.131.CB.	MAS ORIENTATION	NUHM		-	-	1,60,308.00
NDCP.4.75.OOC.1	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	50,81,489.00
RCH.1.17.CB.1	Scaling up Nurse Mentor Program	MH		-	5,500.00	8,850.00
RCH.3.24.CB.2	2 DAYS NSSK TRAINNING OF STAFF NURSE, ANM & LHV	CH		-	-	7,44,890.00
ABHIM.2.1	Recurring Cost for no. of urban HWCs being established other govt. or rented premises	PM-ABHIM		-	-	3,96,57,870.00
ABHIM.3.2	BLOCK PUBLIC HEALTH UNITS - RECURRING EXPENDITURE	PM-ABHIM		2	-	6,04,800.00
1.03	One days CIVHSND module training at Block level (ANM)	RI		-	-	22,940.00
1.04	One days CIVHSND module training at Block level (ASHA & ASHA Sangini)	RI		-	93,300.00	1,39,950.00
102.01	Public Awareness IEC	NCD-NPHCE		-	-	1,00,500.00
104.01	Orientation of Stakeholder organizations	NCD-NTCP		-	-	40,000.00
104.02	Training of Health Professionals	NCD-NTCP		-	-	40,000.00
104.03	Orientation of Law Enforcers	NCD-NTCP		-	-	60,000.00
104.04	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	NCD-NTCP		-	-	30,000.00
104.05	Other Trainings/Orientations - sessions incorporated in other's	NCD-NTCP		-	-	3,30,000.00

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	training					
104.12	IEC for NTCP	NCD-NTCP		-	-	2,50,300.00
106.01	Weekly FGD with the tobacco users	NCD-NTCP		-	-	52,000.00
106.11	Enforcement Squads meeting	NCD-NTCP		-	-	20,000.00
106.14	Monthly meeting with the hospital staff	NCD-NTCP		-	-	48,000.00
110.01	Procurement for Lab Equipment for PBS	NCD-NPCDCS		-	-	28,15,206.00
110.13	IEC at District Level	NCD-NPCDCS		-	-	2,00,225.00
110.18	Mobility, Misc. Exp., TA, DA, Contingency etc. - District NCD Cell	NCD-NPCDCS		-	-	2,00,000.00
114.01	Training of PRI	NCD-NPCCHH		-	-	1,96,000.00
114.02	Training of MO's, Health Workers and programme officer's	NCD-NPCCHH		-	-	1,24,200.00
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
115.05	IEC at District & State level	NCD-NOHP		-	-	50,000.00
118.03	Oral Health Awareness Camp at Block Level	NCD-NOHP		-	1,50,000.00	33,00,000.00
12.01	HONORARIUMS AND TRAVEL FOR CONDUCTING C SECTION & FOLLOW UP	MH		-	2,000.00	1,80,000.00
121.01	Screening of Deafness-Capacity building incl. training	NCD-NPPCD		-	-	1,67,500.00
130.03	INDUCTION TRAINING FOR ASHA	NUHM		-	-	2,19,740.00
134.03	RBSK urban MHT - Mobility support	RBSK		-	-	66,000.00
134.04	Mobility Support to ANM	NUHM		-	500.00	18,500.00
134.05	UHNDs	NUHM		-	1,000.00	37,000.00
142.C.S001	ANMs/LHVs UPHC * U.8.1.1.1	NUHM		-	-	4,58,778.00
142.C.S090	MO at UPHC Full-time * U.8.1.8.1.1	NUHM		-	-	3,49,737.00
142.C.S124	Medical Officer at U-HWC	NUHM		-	-	80,000.00
143.05	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		-	-	3,82,825.00
146.02	Mobility Support for DPMU	NUHM		-	-	1,98,000.00
146.06	Administrative expenses for DPMU	NUHM		-	-	88,686.00
150.05	Capacity building & Multiskilling for AAM - SHC	CP		-	-	16,76,102.00
150.11	IT equipment for AAM - PHC	CP		-	-	7,20,000.00
150.13	IT- Recurring for AAM - PHC	CP		-	-	3,60,000.00
159.11	ASHA Induction training	CP		-	-	3,84,000.00
159.16	Sangini Refresher Training	CP		-	-	3,15,500.00
159.20	New ASHA Drug Kit	CP		-	-	67,500.00
159.25	Printing of Induction Training module	CP		-	-	9,000.00
159.28	Printing of Module for ASHA Sangini Refresher Training	CP		-	-	26,250.00

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168.01	Rent for Sub Centre	CP		-	-	2,70,000.00
175.01	BMW - All Units	IMEP		-	-	2,76,768.00
175.08	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2)	QA		-	-	12,350.00
176.02	Assessments (KAYAKALP) (13.2.1)	QA		-	-	10,000.00
18.01	PROCURMRNT OF CTG MUCHINE & HAND HELD FOETAL DOPPLER	MH		-	-	1,76,000.00
180.04	Drug Ware house OPEX - oprational cost	Procurement		-	-	3,19,324.00
180.06	AEFI Kits @ Rs. 200/- per kit	RI		-	-	13,400.00
180.07	Anaphylaxis Kit @ Rs. 200/- 1 kit for each ANM	RI		-	-	1,36,400.00
184.01	Repair of Laproscopes (6.1.6.1)	FP		-	-	2,00,000.00
185.C.P345	Block Programme Manager * 16.4.3.1.1.S01	HR		-	-	3,63,779.00
185.C.P346	Block Account Manager * 16.4.3.1.1.S02	HR		-	-	96,514.00
185.C.P347	Block Community Process Manager * 16.4.3.1.1.S03	CP		-	3,37,846.00	2,77,235.00
185.C.S001	ANMs - MH*8.1.1.1	MH		-	-	36,00,000.00
185.C.S0297	Pharmacist - AYUSH * 8.1.6.2	AYUSH		-	-	1,80,000.00
185.C.S0310	MOs- AYUSH * 8.1.7.1.1	RBSK		-	-	65,629.00
187.01	Remuneration for CHOs at AAM-SC	CP		-	-	18,11,088.00
194.28	DMHC Mentoring & Support Visit	MH		-	-	1,20,000.00
194.29	Office oprational Cost - District Maternal Health Consultant	MH		-	-	9,549.00
194.34	DPMU Oprational Cost	HR		-	-	90,000.00
194.42	VEHICLE OPRATION (MAINTENTANCE) (16.1.5.2.4)	CD-RNTCP/NTEP		-	-	1,50,000.00
200.1	TRAINING AT DIST. LEVEL @36343 PER BATCH FOR 15 BATCHES AT STATE & RS. 18975 PER BATCH FO 75 BATCH AT DISTRICT	CD -PCSB		-	-	37,950.00
21.08	Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings	RBSK		-	-	19,000.00
22.03	Referral support for secondary/tertiary care as per RBSK guidelines (1.1.2.3)	RBSK		-	-	5,60,000.00
23.11	Replenishment of ASHA HBNC Kit	CP		-	-	5,68,650.00
24.09	6 DAYS NBSU OBSERVERSHIP TRAINING	CH		-	-	3,42,100.00
24.12	2 DAYS FAMILY PARTICIPATORY CARE TRAINING	CH		-	-	10,000.00
24.14	Old SNCU Procurment of Equipment	CH		-	-	12,50,000.00
24.31	ONE TIME ESTABLISHMENT COST FOR NEW NBSU	CH		-	-	21,00,000.00
24.38	Under family participatory Care IEC & Printing package	CH		-	-	57,000.00
25.02	One Day Block Training on CDR	CH		-	-	5,56,600.00

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26.02	DIST LEVEL TRAINING UNDER SAANS	CH		-	-	5,96,000.00
27.02	5 DAYS DISTRICT I-MNCI TRAINING	CH		-	-	26,14,500.00
3.05	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	92,800.00	7,00,000.00
32.05	Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2)	RI		-	-	86,000.00
32.09	Alternative Vaccine Delivery in other areas * 14.2.5	RI		-	-	34,560.00
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		-	-	73,237.00
32.11	Cold chain maintenance	RI		-	-	42,000.00
32.20	Fire Extinguisher	RI		-	-	2,53,000.00
32.25	Asha Sangini Training - RI Supportive Supervision & Communication Skill	RI		-	-	1,66,950.00
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		-	-	1,600.00
32.38	IEC Activities for Immunization (11.1.5.2) - RI/VHND BANNER, VAS BANNER, WALL PAINTING	RI		-	-	1,22,760.00
32.40	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary	RI		-	-	1,30,488.00
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		-	-	9,30,463.00
33.04	POLIO VACCINATOR TRAINING	RI		-	-	76,640.00
35.07	Mobility & Commuination support for RKSK District Consultant in 25 districts.	RKSK		-	-	9,000.00
35.08	RKSK State & District level Review meetings for AH	RKSK		-	-	8,000.00
39.06	State/District/Block level for SHWP MIS Orientation	RKSK		-	-	70,000.00
48.04	Implementation of FP-LMIS - DISTRICT	FP		-	-	3,977.00
50.22	POL for Family Planning / others (Including additional Mobilty Support for Surgeon team (2.2.1)	FP		-	-	1,36,535.00
51.05	Dist. Level TOT of the Providers Placed at FRU	FP		-	-	12,000.00
55.02	Other Nutrition Components	RI		-	-	20,000.00
56.02	3 DAYS IYCF TRAINING UNDER MAA PROGRAM	CH		-	-	9,63,700.00
56.03	FORMAT PRINTING OF MAA	CH		-	-	48,420.00
63.08	IDSP TOTAL OPERATIONAL EXP(DISTRICT DIVISIONAL &	CD-IDSP		-	-	60,000.00

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	(16.1.4.1.5					
64.05	Training/Capacity Building at State & District level (A)	CD-NVBDCP		-	2,12,500.00	3,40,000.00
66.08	AES/JE(Planning & M&E) (16.1.2.2.7) Monitoring and supervision	CD-NVBDCP		-	-	96,000.00
70.03	MCR (6.1.4.3.1)	CD-NLEP		-	-	1,20,000.00
70.04	Aids/Appliance (6.1.4.3.2)	CD-NLEP		-	-	17,500.00
72.03	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP (11.3.2.1)	CD-NLEP		-	-	85,000.00
72.08	Travel expenses - Contractual Staff at District level (16.1.3.3.10)	CD-NLEP		-	-	77,500.00
73.05	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	25,00,000.00
73.19	Community volunteers/supervisors /LT etc undertaking ACF"(3.2.3.1.4.S02)	CD-RNTCP/NTEP		-	-	1,50,000.00
74.01	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	1,43,73,593.00
74.02	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP/NTEP		-	-	21,11,500.00
75.01	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	26,00,000.00
75.02	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	30,85,500.00
75.03	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	40,80,750.00
84.01	IEC for NRCP program	CD-NRCP		-	-	2,89,081.00
84.02	Printing of formats unedr NRCP program	CD-NRCP		-	-	25,800.00
84.03	Implementation of NRCP( Capacity building incl. training)	CD-NRCP		-	-	62,100.00
84.06	OFFICE & ADMIN EXP	CD-NRCP		-	-	23,538.00
85.01	Training of Medicial officer	CD-PPCL		-	-	41,400.00
88.01	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	1,20,58,000.00
93.01	Screening and Free spectacles to school children @ Rs 350/- per case.	NCD-NPCB		-	-	6,34,050.00
94.01	Screening and free spectacles for near work to Old Person @ Rs. 350/- per case	NCD-NPCB		-	-	6,90,217.00
97.02	Implementation of District Mental Health Plan - Others including operating costs	NCD-NMHP		-	50,000.00	2,25,201.00
97.04	Miscellaneous/Travel/Contingency under NMHP	NCD-NMHP		-	-	1,96,168.00
97.06	Awareness generation activities in the community, school, workplaces with community involvement	NCD-NMHP		-	-	2,00,000.00
FR.3.1.1	Diagnostic Infrastructure-SHCs Recurring	XV-FIN		-	-	4,72,53,200.00
FR.3.3	Diagnostic Infrastructure-PHCs recurring	XV-FIN		-	-	3,66,80,000.00
FU.1.1.1	Urban PHCs supported for recurring expenditure for	NUHM		-	-	24,20,000.00

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	Diagnostic Services					
FU.1.1.2	Urban HWCs supported for recurring expenditure for Diagnostic Services	NUHM		-	-	5,05,960.00
1.05	Mother Child Friendly VHND	RI		920	6,800.00	62,56,000.00
10.02	Reimbursement of travel expenses for accompanying a women to facility for Surgical Abortion * 3.1.1.1.4.S09.C	FP		90	-	13,500.00
10.03	Reimbursement of travel expenses for accompanying a women to facility for medical abortion * 3.1.1.1.4.S09.B	FP		90	-	20,250.00
10.10	Comprehensive Abortion Care (Equipment (Including Furniture, Excluding Computers)) * 6.1.1.1.1	FP		-	-	90,000.00
10.11	Printing of CAC (7 Formats) and MMA Cards	FP		-	-	38,000.00
10.12	Wall Writing on CAC program	FP		-	-	20,800.00
10.13	Printing of CAC posters	FP		-	-	84,600.00
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		-	-	13,20,000.00
108.06	NCD Clinics at CHC/SDH - Planning & M&E	NCD-NPCDCS		-	-	22,00,000.00
110.03	Procurement for Consumable for PBS	NCD-NPCDCS		-	-	90,86,000.00

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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		-	-	2,05,000.00
110.16	Patients referral cards at subcentre level	NCD-NPCDCS		-	-	16,22,500.00
110.18	Mobility, Misc. Exp., TA, DA, Contingency etc. - District NCD Cell	NCD-NPCDCS		-	-	6,00,000.00
111.02	Cancer day Care Screening Camps for Equipment for 35 Districts	NCD-NPCDCS		-	-	50,000.00
114.01	Training of PRI	NCD-NPCCHH		-	-	1,96,000.00
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		-	-	5,22,130.00
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		-	-	33,00,000.00
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	3,46,000.00
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	42,24,000.00
127.02	INCENTIVE TO ASHA FOR C BAC FORM	NUHM		-	-	26,04,800.00
127.04	IT SUPPORT FOR UPHC - AAM	NUHM		-	1.00	80,000.00
127.05	MOBILE RECHARGE ASHA	NUHM		-	200.00	8,44,800.00
127.08	IEC AND WELLNESS ACTIVITY FOR AAM - UPHC	NUHM		-	24,000.00	1,92,000.00
127.09	PRINTING OF CBAC FORMS (Urban)	NUHM		-	-	10,43,400.00
127.14	Printing of Family Folder	NUHM		-	-	2,80,000.00
130.01	Routine & Recurring Incentive to ASHA	NUHM		-	2,000.00	84,48,000.00

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130.02	Health Promotion Day Incentive to ASHA	NUHM		-	200.00	8,44,800.00
130.04	MODULE VI & VII TRAINING FOR ASHA	NUHM		-	-	15,13,400.00
130.05	Award for ASHA for Every Cluster	NUHM		-	2,000.00	16,000.00
130.07	ASHA UNIFORM	NUHM		-	1,000.00	3,52,000.00
130.08	UHIR AND VOUCHER	NUHM		-	-	1,14,400.00
130.09	ASHA Certification	NUHM		-	-	6,06,200.00
130.12	MAS Orientation	NUHM		-	-	2,16,500.00
131.01	PRINTING OF MAS REGISTER	NUHM		-	-	70,400.00
134.02	RSBK Urban Vehicle Visibility protocol	RBSK		1	-	4,000.00
134.03	RBSK urban MHT - Mobility support	RBSK		1	-	3,96,000.00
134.04	Mobility Support to ANM	NUHM		-	500.00	2,52,000.00
134.05	UHNDs	NUHM		-	1,000.00	5,04,000.00
134.06	Special Out reach (U.2.3.2)	NUHM		-	6,500.00	2,08,000.00
137.03	Rent of UPHC	NUHM		-	25,000.00	24,00,000.00
14.01	PRINTING OF LABOUR ROOM CASE SHEET	MH		-	-	8,30,000.00
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		-	-	68,62,827.00
142.C.S006	staff nurse UPHC * U.8.1.2.1	NUHM		-	-	41,82,873.00
142.C.S016	Lab Technicians UPHC * U.8.1.3.1	NUHM		-	-	11,52,655.00
142.C.S026	Pharmacists UPHC * U.8.1.4.1	NUHM		-	-	24,79,982.00
142.C.S090	MO at UPHC Full-time * U.8.1.8.1.1	NUHM		-	-	70,58,409.00
142.C.S106	Other Support staff * U.8.1.10.1	NUHM		-	-	34,20,288.00
142.C.S124	Medical Officer at U-HWC	NUHM		-	-	19,68,000.00
142.C.S127	Support Staff at U-HWC	NUHM		-	-	7,88,112.00
142.C.S133	Support Staff at Polyclinic	NUHM		-	-	1,99,560.00
143.01	Incentive to Provider for PPIUCD (8.4.7) (Urban)	FP		4439	-	6,65,850.00
143.02	Incentive to Provider for PAIUCD (8.4.8) (urban)	FP		448	-	67,200.00
143.03	Incentive to RMNCHA Councillors @ Rs.50/case (URBAN)	FP		224	-	11,200.00
143.04	Incentives to Specialist at Polyclinic	NUHM		-	-	15,00,000.00
143.05	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		-	-	19,20,000.00
143.06	Performance Based Incentive to Mos at U-HWCs	NUHM		-	1.00	4,80,000.00
144.01	TEAM BASE INSENTIVE FOR UPHC - AAM	NUHM		-	-	14,40,000.00
144.02	Team Based Incentives for Urban-AAM	NUHM		-	-	1,56,000.00
146.02	Mobility Support for DPMU	NUHM		-	-	3,96,000.00
146.04	MOBILITY SUPPORT FOR CPHM	NUHM		-	-	60,000.00



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146.06	Administrative expenses for DPMU	NUHM		-	-	3,00,000.00
146.08	Administrative expenses for CPHM	NUHM		-	-	36,000.00
149.01	UNTIED FUND (JAS) TO UPHC INCLUDING OPERATIONAL COST	NUHM		-	2,50,000.00	20,00,000.00
149.03	UNTIED FUND TO MAS	NUHM		-	5,000.00	17,60,000.00
15.02	LaQshya (Surveillance, Research, Review, Evaluation (SRRE))	QA		1	1.00	8,000.00
150.01	ASHA Incentive for delivery of expanded package for AAM-SHC (for filling of CBAC & NCD follow up)	CP		-	10.00	2,17,92,000.00
150.02	ASHA Incentive for delivery of expanded package for AAM-PHC (for filling of CBAC & NCD follow up)	CP		-	-	36,48,000.00
150.05	Capacity building & Multiskilling for AAM - SHC	CP		-	-	68,10,000.00
150.06	Capacity building & Multiskilling for AAM - PHC	CP		-	-	20,90,000.00
150.07	IEC & Printing for AAM - SHC	CP		-	-	47,80,620.00
150.08	IEC & Printing for AAM - PHC	CP		-	-	10,73,880.00
150.12	IT- Recurring for AAM - SHC	CP		-	-	22,70,000.00
150.13	IT- Recurring for AAM - PHC	CP		-	-	3,80,000.00
150.15	Communication cost for ASHAs	CP		-	-	1,25,34,000.00
150.16	TA/DA for CHOs	CP		-	-	20,68,800.00
150.17	Independent monitoring cost for AAM - SHC	CP		-	-	7,59,200.00
151.02	Wellness activities at AAM - SHC	CP		-	1.00	34,05,000.00
151.03	Wellness activities at AAM - PHC	CP		-	-	5,70,000.00
152.01	Teleconsultation facilities at AAMs - Rural	CP		-	-	25,44,000.00
154.01	FOR BLOOD DONATION PROMOTION AND BLOOD DISORDER AWARENESS	BLOOD CELL		-	-	20,000.00
154.07	Cost of blood bags & Kits & consumable & reagent	BLOOD CELL		-	-	1,69,036.00
155.01	Support for Blood Transfusion(Others including operating costs(OOC)) - FREE BLOOD COMPENSATION	BLOOD CELL		-	-	15,75,000.00
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		-	-	3,00,000.00
158.02	VOLUNTARY BLOOD DONATION CAMP	BLOOD CELL		-	-	25,000.00
158.04	REFRESHMENT FOR BLOOD DONORS	BLOOD CELL		-	-	32,813.00
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		-	-	1,39,197.00
159.01	AAA Platform	CP		-	900.00	51,73,200.00

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159.02	Awards to ASHA's/Link workers	CP		-	7,83,200.00	13,28,600.00
159.03	ASHA Social Security Scheme	CP		-	-	16,99,812.00
159.04	Asha Incentive for Routine Activity	CP		-	-	8,11,71,600.00
159.05	ASHA Uniform	CP		-	-	35,51,300.00
159.07	Incentive to ASHA Facilitator	CP		-	-	34,50,660.00
159.08	Incentive to ASHA for Health Promotion Day	CP		-	-	81,17,160.00
159.09	Mother Group Meeting	CP		-	-	40,58,580.00
159.10	Supervision Cost to ASHA Facilitator	CP		-	-	1,46,14,560.00
159.11	ASHA Induction training	CP		-	-	5,12,000.00
159.12	Cluster Meeting	CP		-	-	45,04,915.00
159.14	Module 6-7 training (ASHA)	CP		-	-	4,18,500.00
159.20	New ASHA Drug Kit	CP		-	-	90,000.00
159.23	Printing of ASHA Diary	CP		-	-	7,31,150.00
159.24	Printing of ASHA Format	CP		-	-	2,21,700.00
159.25	Printing of Induction Training module	CP		-	-	12,000.00
159.26	Printing of Module for 6-7 training	CP		-	-	30,000.00
159.29	BCPM Mobility & Communication Cost	CP		-	-	11,62,800.00
159.32	District AMG	CP		-	-	10,000.00
162.01	Printing of RKS Registers	CP		-	-	6,000.00
168.01	Rent for Sub Centre	CP		-	-	81,00,000.00
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		-	-	28,32,000.00
17.12	Setting up of Skill lab	Nursing		1	-	10,000.00
175.01	BMW - All Units	IMEP		-	98,280.00	73,55,441.00
175.02	Manual Cleaning & Laundry	IMEP		-	1.00	2,24,64,000.00
175.03	Mech. Cleaning & Gardening	IMEP		-	-	69,97,645.00
175.04	Cleainleness of Sub Center	IMEP		647	-	77,64,000.00
175.05	Mech./ Manual Laundry	IMEP		-	3,54,000.00	12,21,300.00
175.06	POL for Generator	IMEP		-	4,20,000.00	52,50,000.00
175.07	Quality Assurance Implementation (For Traversing gaps)	QA		-	50,000.00	1,20,000.00
175.08	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2)	QA		-	-	8,55,000.00
175.09	Quality Assurance Certifications, Re-certification (National & State Certification) under NOAS	QA		-	-	14,14,000.00
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	1,92,000.00
176.01	Kayakalp Training	QA		2	33,000.00	66,000.00
176.02	Assessments (KAYAKALP) (13.2.1)	QA		-	-	7,98,000.00
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		-	-	5,30,148.00
180.04	Drug Ware house OPEX - operational cost	Procurement		-	-	13,14,000.00
180.06	AEFI Kits @ Rs. 200/- per kit	RI		67	200.00	13,400.00
180.07	Anaphylaxis Kit @ Rs. 200/- 1 kit for each ANM	RI		682	200.00	1,36,400.00
181.03	Free Pathological Services (Purchase of reagents and consumables.)	Procurement		-	-	1,92,38,075.00
184.01	Repair of Laproscopes (6.1.6.1)	FP		-	-	1,00,000.00
185.C.P002	Data Entry Operator * 16.2.1.S02	FP		-	-	2,38,898.00
185.C.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		-	-	14,95,194.00
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		-	-	11,16,956.00
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	-	3,43,793.00
185.C.P296	Sr PMDT-TB HIV Coordinators * 16.4.2.2.4.S01	CD-RNTCP/NTEP		-	-	5,69,930.00
185.C.P297	PPM Coordinator-RNTCP * 16.4.2.2.4.S02	CD-RNTCP/NTEP		-	-	5,69,930.00
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		-	-	1,30,96,670.00
185.C.P303	Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03	CD-RNTCP/NTEP		-	-	52,81,430.00
185.C.P304	Accountant- Full time * 16.4.2.2.7.S01	CD-RNTCP/NTEP		-	-	4,67,350.00
185.C.P306	Driver-CD-RNTCP * 16.4.2.2.10.S01	CD-RNTCP/NTEP		-	-	2,35,726.00
185.C.P345	Block Programme Manager * 16.4.3.1.1.S01	HR		19	-	88,46,280.00
185.C.P346	Block Account Manager * 16.4.3.1.1.S02	HR		19	-	72,06,192.00

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185.C.P347	Block Community Process Manager * 16.4.3.1.1.S03	CP		-	3,37,846.00	65,52,348.00
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		-	-	59,55,360.00
185.C.P352	Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05	MIS		-	-	1,27,405.00
185.C.P354	Data Entry Operator-RI * 16.4.3.1.9.S07	RI		-	-	3,48,852.00
185.C.P355	Data Entry Operator-RNTCP * 16.4.3.1.9.S08	CD-RNTCP/NTEP		-	-	8,02,717.00
185.C.P356	Data Entry Operator-NCD-NTCP * 16.4.3.1.9.S09	NCD-NTCP		-	-	2,22,246.00
185.C.P358	Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11	CD-IDSP		-	-	57,17,232.00
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		1	-	2,45,898.00
185.C.S001	ANMs - MH*8.1.1.1	MH		-	-	10,35,94,104.00
185.C.S0013	Staff Nurses-CD-NVBDCP-AES/JE * 8.1.1.2.S03	CD-NVBDCP		-	-	93,57,420.00
185.C.S0015	Staff Nurses-MH * 8.1.1.2.S05	MH		-	-	4,07,02,560.00
185.C.S0019	Staff Nurses-NCD-NPHCE * 8.1.1.2.S09	NCD-NPHCE		-	-	7,93,800.00
185.C.S0021	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	96,66,840.00
185.C.S0034	Community Nurse-NCD-MNHP * 8.1.1.3.3	NCD-NMHP		-	-	5,60,700.00
185.C.S0046	Laboratory Technicians -HR * 8.1.1.5.S02	HR		1	-	3,16,056.00
185.C.S0048	Laboratory Technicians -RNTCP * 8.1.1.5.S04	CD-RNTCP/NTEP		-	-	32,38,680.00
185.C.S0050	Laboratory Technicians -HWC * 8.1.1.5.S08	CP		-	-	78,00,468.00
185.C.S0061	OT Technician * 8.1.1.6.S05	MH		-	-	7,38,048.00
185.C.S0063	SECURITY GUARD UNDER LAQSHYA ( 8.1.1.6)	QA		-	-	3,05,42,400.00
185.C.S0078	Radiographer/ X-ray technician * 8.1.1.9	HR		8	-	-
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		-	-	58,03,100.00
185.C.S0113	Obstetricians and Gynaecologists -MH * 8.1.2.1.S04	MH		-	-	19,77,888.00
185.C.S0126	Paediatricians-CD-NVBDCP-AES/JE * 8.1.2.2.S03	CD-NVBDCP		-	-	29,40,000.00
185.C.S0194	Physician/Consultant Medicine-NCD-NPHCE * 8.1.3.1.S03	NCD-NPHCE		-	-	39,69,000.00
185.C.S0201	Psychiatrists-NMHP * 8.1.3.2.S01	NCD-NMHP		-	-	24,12,169.00
185.C.S0254	Dental Surgeons- NCD-NOHP * 8.1.4.1.S02	NCD-NOHP		-	-	6,30,000.00
185.C.S0265	Dental Hygienist-NCD-NOHP * 8.1.4.3.1	NCD-NOHP		-	-	3,06,000.00
185.C.S0275	Dental Assistants-NCD-NOHP * 8.1.4.3.3	NCD-NOHP		-	-	1,86,000.00

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185.C.S0280	Medical Officers -CD-NVBDCP-AES/JE * 8.1.5.S01	CD-NVBDCP		-	-	9,58,514.00
185.C.S0281	Medical Officers -DH Strengthening * 8.1.5.S02	HS		-	-	68,16,943.00
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		-	-	25,20,000.00
185.C.S0296	AYUSH MOs * 8.1.6.1	AYUSH		46	-	2,67,98,934.00
185.C.S0297	Pharmacist - AYUSH * 8.1.6.2	AYUSH		8	-	20,60,568.00
185.C.S0310	MOs- AYUSH * 8.1.7.1.1	RBSK		63	-	3,41,75,328.00
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		14	-	1,21,43,040.00
185.C.S0320	Staff Nurse * 8.1.7.1.3	RBSK		19	-	77,68,872.00
185.C.S0325	ANM * 8.1.7.1.4	RBSK		8	-	21,69,792.00
185.C.S0330	Para Medical Worker * 8.1.7.1.5.S01	RBSK		35	-	1,03,04,280.00
185.C.S0331	Pharmacists * 8.1.7.1.5.S02	RBSK		3	-	8,76,237.00
185.C.S0405	Medical Officers * 8.1.8.1	CH		1	-	10,60,832.00
185.C.S0410	Staff Nurse * 8.1.8.2	CH		4	-	17,09,972.00
185.C.S0415	Cook cum caretaker * 8.1.8.3	CH		2	-	4,36,140.00
185.C.S0425	Feeding demonstrator for NRC * 8.1.8.5	CH		2	-	-
185.C.S0430	Paediatrician SNCU-CH * 8.1.9.1.S01	CH		4	-	20,00,000.00
185.C.S0440	Staff Nurse -SNCU/KMC * 8.1.9.3.S01	CH		24	-	60,50,081.00
185.C.S0441	Staff Nurse -NBSU * 8.1.9.3.S02	CH		54	-	1,13,96,618.00
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		18	-	38,84,923.00
185.C.S0462	Others- SNCU Staff DEO * 8.1.9.6.S03	CH		2	-	4,94,000.00
185.C.S0482	Staff Nurses Incharge - MH HDU ICU DWH * 8.1.10.3.S03	MH		-	-	11,34,000.00
185.C.S0521	Counsellor -RKSK * 8.1.13.1.S02	RKSK		19	-	58,00,433.00
185.C.S0522	Counsellor -RMNCHA-FW * 8.1.13.1.S03	FP		12	-	30,51,003.00
185.C.S0535	Psychologist Clinical -NCD-NMHP * 8.1.13.2.S03	NCD-NMHP		-	-	13,45,655.00
185.C.S0555	Audiometrician/ Audiologist-NCD-NPPCD * 8.1.13.5	NCD-NPPCD		1	-	5,53,542.00
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		-	-	23,75,910.00
185.C.S0648	Lab Technician* 8.1.13.22.S04	HS		-	-	2,66,077.00
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		-	-	17,68,763.00
185.C.S0657	Rogi Sahayata Kendra Operator * 8.1.13.22.S13	QA		-	-	1,83,898.00
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	-	7,56,000.00
185.C.S0683	Staff Nurse * 8.1.14.2	BLOOD CELL		1	-	3,87,677.00

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185.C.S0695	Lab Technician (BB) * 8.1.14.4.S02	BLOOD CELL		1	-	3,29,882.00
185.C.S0701	Others- Lab Technicians * 8.1.14.5.S02	BLOOD CELL		1	-	2,60,143.00
185.C.S0702	Others-Lab Attendant * 8.1.14.5.S03	BLOOD CELL		1	-	2,44,291.00
185.C.S0704	Others-Lab Attendant - BSU * 8.1.14.5.S05	BLOOD CELL		1	-	2,44,291.00
185.C.S0795	Cold Chain Handlers * 8.1.16.2.S01	RI		-	-	2,79,384.00
185.C.S0815	Data Entry Operator BB * 8.1.16.6.S01	BLOOD CELL		1	-	2,52,168.00
185.C.S0826	Sweeper- NCD- Blood bank * 8.1.16.7.S02	BLOOD CELL		1	-	2,17,104.00
185.C.S0827	Sweeper-NCD-Blood Storage Unit * 8.1.16.7.S03	BLOOD CELL		1	-	2,17,104.00
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		1	-	2,19,619.00
185.C.S0953	PHN (9.1.4.2)(ANMTC)	Nursing		1	-	26,62,538.00
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		6	-	75,60,000.00
186.04	Incentive to Provider for PPIUCD (8.4.7) (Rural)	FP		17755	-	26,63,250.00
186.05	Incentive to Provider for PAIUCD (8.4.8) (Rural)	FP		112	-	16,800.00
186.06	Incentive to RMNCHA Councillors (Rural)	FP		406	-	20,300.00
186.07	Incentive under NVHCP for MO, Pharmacist & LT	CD-NVHCP		-	-	87,100.00
186.08	Cold Chain Handler Incentive - RI	RI		-	2,400.00	6,33,600.00
187.01	Remuneration for CHOs at AAM- SC	CP		-	-	16,85,47,572.00
188.01	PBI for CHO's at AAM	CP		-	1.00	5,17,20,000.00
188.02	TBI for AAM -SC	CP		-	1.00	4,31,00,000.00
188.03	TBI For AAM- PHC	CP		-	-	1,52,00,000.00
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		-	-	2,15,000.00
19.12	Contingency for Division & District PNDT Cell	FP		-	-	20,000.00
19.13	Mobility cost for District, Division and State level Inspection team (16.2.2.S01)	FP		-	-	50,000.00
192.01	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

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192.07	BEHAVIORAL TRAINING	Training		-	-	2,05,750.00
192.14	12 Days orientation newly recruited ANMs	Training		-	-	41,46,000.00
194.30	Operational Cost for DEIC Manager	RBSK		1	-	18,000.00
194.31	Phone Internet Charges for DEIC Manager	RBSK		1	-	3,600.00
194.34	DPMU Operational Cost	HR		1	-	18,90,000.00
194.35	HEALTH ACTION PLAN - DISTRICT & STATE	PD		49	-	24,500.00
194.37	BPMU Operational Cost	HR		19	-	48,12,168.00
194.38	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP/NTEP		-	1.00	5,38,500.00
194.39	VEHICLE OPERATION (POL) (16.1.3.1.13)	CD-RNTCP/NTEP		-	-	17,88,450.00
194.41	OFFICE OPERATION ( MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	-	5,90,000.00
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		-	-	14,000.00
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	75,24,000.00
194.51	Dist. & Block Level Mobility Support for Bi-Annual Vitamin A Supplementation Rounds	RI		-	-	2,00,000.00
199.01	Untied Fund- DH	CP		-	-	10,00,000.00
199.02	Untied Fund- CHC	CP		-	-	55,00,000.00
199.03	Untied Fund- PHC	CP		-	1,50,000.00	57,75,000.00
199.04	Untied Fund- SC	CP		-	-	1,31,10,000.00
199.05	Untied Fund- VHSNC	CP		-	-	2,02,10,000.00
199.06	Untied Fund- AAM SC	CP		-	-	1,36,20,000.00
2.01	INCENTIVE TO ASHA FOR HRP IDENTIFICATION	MH		-	300.00	18,00,000.00
2.02	INCENTIVE TO ANM FOR HRP IDENTIFICATION	MH		-	200.00	12,00,000.00
2.03	Printing of MCP card	MH		-	-	28,67,900.00
200.1	TRAINING AT DIST. LEVEL @36343 PER BATCH FOR 15 BATCHES AT STATE & RS. 18975 PER BATCH FOR 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 MEETING	CD -PCSB		-	-	2,000.00
200.4	OFFICE & ADMIN EXPENDITURE	CD -PCSB		-	-	24,000.00
200.5	For districts- posters & flyers & For state- Newspaper advertisement etc. for public Awareness	CD -PCSB		-	-	63,954.00
21.01	Mobility Support for RBSK Mobile	RBSK		38	6,95,976.00	1,50,48,000.00

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	Health Team * 2.2.3					
21.02	Rental charges of internet connection for MHT	RBSK		38	3,600.00	1,36,800.00
21.03	Operational cost for MHT	RBSK		38	2,000.00	76,000.00
21.05	Printing of RBSK referral card and registers	RBSK		39	-	24,70,018.00
21.08	Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings	RBSK		2	1,000.00	57,000.00
22.03	Referral support for secondary/tertiary care as per RBSK guidelines (1.1.2.3)	RBSK		1	-	30,00,000.00
23.01	HBNC ASHA incentive * 3.1.1.1.2.S02.A/3.1.1.1.2.S02.B	CH		105422	-	2,63,55,500.00
23.02	HBNC ASHA incentive	CH		94109	-	2,35,27,250.00
23.04	Procurment of HBYC - ECD KITS	CH		811	-	8,11,000.00
23.05	HBNC ASHA REPORTING FORMAT PRINTING	CH		1424085	-	7,12,043.00
23.06	Printing of HBYC Formats	CH		-	-	5,02,341.00
23.09	HBNC Kit for Urban Asha	NUHM		-	-	70,000.00
23.11	Replenishment of ASHA HBNC Kit	CP		-	-	5,68,650.00
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		11	-	1,10,000.00
24.40	SNCU Operational Cost	CH		2	-	25,00,000.00
24.41	NBSU Operational cost	CH		11	-	6,60,000.00
24.44	Facility Based New born Care(Planning & M&E) - SNCU DATA MANAGMENT (INTERNET, PAPER & TONNER etc)	CH		1	-	60,000.00
25.03	PRINTING OF REPORTING FORMAT FOR CDR	CH		-	-	52,200.00
25.04	CHILD DEATH REVIEW - Asha Incentive	CH		-	-	14,050.00
25.05	CHILD DEATH REVIEW - ANM Honorarium	CH		-	-	28,100.00
25.06	CHILD DEATH REVIEW - Honorarium for Verbal Autopsy Team	CH		-	-	3,42,000.00
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		-	-	3,00,000.00
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	10,64,00,000.00
3.02	Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2)	MH		-	1,000.00	30,00,000.00



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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	4,23,30,000.00
3.05	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	4.00	60,69,340.00
32.01	3 bags (Red, black and yellow @ Rs. 3/bag/session for (6.2.1.6.1)	RI		62304	3.00	5,60,736.00
32.02	Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit	RI		20	500.00	10,000.00
32.03	Hub cutter @ Rs 1000/ for each cold chain points	RI		-	1,000.00	23,000.00
32.05	Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2)	RI		13084	100.00	13,08,400.00
32.08	Alternative vaccine delivery in hard to reach areas * 14.2.4.1	RI		3100	200.00	6,20,000.00
32.09	Alternative Vaccine Delivery in other areas * 14.2.5	RI		58284	90.00	52,45,560.00
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		-	-	42,000.00
32.16	Funds for POL for generators & operational expenses at district level vaccine storage points and other cold chain points @ Rs. 120000/- (16.1.5.3.16.S22.04)	RI		-	1,20,000.00	1,20,000.00
32.20	Fire Extinguisher	RI		-	-	1,26,500.00
32.21	2 days Cold chain handlers training at District level	RI		-	-	76,800.00
32.22	2 days' health workers training	RI		-	-	8,31,600.00
32.23	1 day data handler training at district level	RI		-	-	10,500.00
32.27	ASHA Incentive under Immunization @ Rs 225/- per child (Rs. 100+Rs. 75+ Rs. 50) full, complete immunized & DPT booster at the age of 5-6 years (3.1.1.1.3.S01)	RI		130778	225.00	2,94,25,050.00
32.28	Mobilization of children through ASHA or other mobilizers @ Rs. 150/- per session (3.1.1.1.3.S02.A)	RI		61728	7,00,000.00	92,59,200.00
32.29	Incentive to link worker for preparation of DUE List of Children to be Immunized @100 per session (3.1.1.1.3.S01)	RI		2592	100.00	2,59,200.00
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		649	100.00	64,900.00
32.32	consolidation of microplan - Block & Planning Unit	RI		22	-	22,000.00
32.34	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and	RI		400	100.00	40,000.00

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	other stake holders @ Rs. 100/- per participant (16.1.2.1.14)					
32.35	Quarterly review meetings exclusive for RI at block level	RI		-	-	78,000.00
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		-	-	8,85,720.00
32.40	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary	RI		187441	10.00	18,74,410.00
32.44	Model immunization center for 1 UPHCs in 72 Districts	RI		1	94,400.00	94,400.00
35.01	Operational cost for Adolescent Friendly Health Clinics (AFHCs).	RKSK		19	1.00	2,28,000.00
35.06	Mobility & Communication Support for AH counsellors.	RKSK		19	-	7,98,000.00
35.07	Mobility & Communication support for RKSK District Consultant in 25 districts.	RKSK		1	-	39,600.00
35.08	RKSK State & District level Review meetings for AH	RKSK		3	-	24,000.00
36.04	Printing of WIFS individual compliance cards	RKSK		55400	-	1,93,900.00
38.02	ASHA incentives for mobilizing adolescents for Adolescent Health & Wellness Days (AHWDs).	RKSK		1845	-	14,76,000.00
38.05	Peer Educator Non Monetary incentive.	RKSK		7380	-	44,28,000.00
38.06	Celebration of Adolescent Health & Wellness Days (AHWDs).	RKSK		1000	-	25,00,000.00
38.07	Organizing monthly adolescent Friendly club meetings ( AFC) at sub centre.	RKSK		2000	-	10,00,000.00
38.08	Awards and recognition for good performing peer educators	RKSK		1	-	1,00,000.00
39.07	Awards & Recognition to good performing HWAs	RKSK		1	-	1,00,000.00
4.01	DRUGS FOR NORMAL DELIVERY - District	MH		-	-	64,72,000.00
4.03	Drugs of C- Section district	MH		-	-	7,56,000.00
4.05	JSSK DIAGNOSTICS	MH		-	-	28,20,000.00
4.06	JSSK ULTRASONOGRAPHY	MH		-	-	2,72,00,000.00
4.07	AVD FOR SCREENING OF PW HIV & SYPHILIS	MH		-	400.00	31,64,160.00
4.08	District - Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	150.00	2,43,45,000.00
4.09	Diet services for JSSK Beneficiaries Snack for PMSMA (1.1.1.2.S02)	MH		-	8,000.00	24,96,000.00
40.02	Other Adolescent Health Components - Kishor Swasthya Manch at Inter colleges	RKSK		40	-	2,00,000.00
42.07	Sterilization - Female Public (Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1	FP		-	2,800.00	2,01,60,000.00
42.08	Sterilization-Female (Post Partum Sterilization @ Rs.4000/-	FP		-	-	18,24,000.00

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	)					
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)(1.1.3.1.1)	FP		-	-	11,02,500.00
43.01	Sterilization - Male Public * 1.2.2.1.2	FP		-	-	1,36,000.00
43.05	Sterilization - Male COT Client Payment / ASHA Payment by DHS	FP		150	-	5,10,000.00
44.01	PPIUCD Incentives for ASHAs * 3.1.1.1.4.S04	FP		-	-	25,45,800.00
44.02	PAIUCD Incentives for ASHAs * 3.1.1.1.4.S05	FP		560	-	84,000.00
44.05	Compansation for PPIUCD insertion (1.2.2.2.2)	FP		-	1,80,000.00	66,58,200.00
44.06	Compansation for PAIUCD insertion (1.2.2.2.3)	FP		-	300.00	1,68,000.00
45.01	ANTARA (ASHA incentives) * 3.1.1.1.4.S08	FP		8778	-	8,77,800.00
45.03	ANTARA (DBT) * 1.2.2.2.4	FP		10680	100.00	10,68,000.00
46.01	SAAS BAHU SAMMELLAN INCENTIVE	FP		-	-	4,26,100.00
46.02	ASHA INSENTIVE UNER NAI PAHAL KIT (3.1.1.1.4.S02)	FP		-	-	12,78,300.00
46.03	MPV(Mission Parivar Vikas) - SHAGUN KIT	FP		-	-	28,12,260.00
46.04	SAAS BAHU SAMMELLAN - OOC	FP		-	-	63,91,500.00
46.05	SARTHI-Awareness on Wheels	FP		-	-	9,44,000.00
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		-	-	99,750.00
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		-	-	2,51,000.00
49.02	IEC & promotional activities for Vasectomy fortnight celebration	FP		-	-	1,91,000.00
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		-	-	19,000.00
49.06	PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	FP		-	-	19,000.00
50.01	INTERVAL 2 YEARS FOR 1ST	FP		1525	-	7,62,500.00

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	CHILD AFTER MARRIAGE					
50.02	MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD	FP		1525	-	7,62,500.00
50.03	ASHA INSENTIVE UNDER ESB SCHEME FOR PROMOTING ADOPTION OF LIMITIN METHOD UPTO TWO CHILDREN (3.1.1.1.4.S07)	FP		1779	-	17,79,000.00
50.09	Printing of Family Planning Registers and formats	FP		-	-	11,38,500.00
50.15	Handbills	FP		-	-	1,09,000.00
50.22	POL for Family Planning / others (Including additional Mobilty Support for Surgeon team (2.2.1)	FP		315	-	3,15,000.00
52.03	Printing of Junior WIFS individual compliance cards	RKSK		68200	-	2,38,700.00
52.06	Anaemia Mukd Bharat (ASHA incentives) * 3.1.1.1.1.S03	CH		4035	-	72,63,000.00
52.07	Anaemia Mukd Bharat - ONE DAY BLOCK LEVEL ORIENTATION	CH		38	-	1,33,950.00
53.04	National Deworming Day - ASHA incentives	RKSK		3900	-	7,80,000.00
53.05	Orientation of National Deworming Day - Planning & M&E	RKSK		6210	-	12,42,000.00
53.06	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		1	-	5,74,600.00
53.07	Media Mix of Mid Media/ Mass Media for National Deworming Day	RKSK		1	-	2,10,000.00
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		-	-	77,000.00
56.01	Mother's Absolute Affection (MAA) (ASHA incentives) * 3.1.1.1.2.S01	CH		3350	-	13,40,000.00
56.03	FORMAT PRINTING OF MAA	CH		40200	-	40,200.00
56.04	BREAST FEEDING WEEK ACTIVITY	CH		1	-	40,000.00
58.01	Intensified Diarrhoea Control Fortnight - ASHA incentives	CH		4126	-	4,12,600.00
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		-	-	2,26,050.00
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		-	-	18,00,000.00
6.06	INCENTIVE TO ASHA FOR HRP	MH		-	-	30,00,000.00

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	FOLLOW UP AFTER 45 DAYS OF DELIVERY					
6.07	INCENTIVE TO ASHA FOR PNC-HRP FOLLOW-UP VISIT	MH		-	-	30,00,000.00
6.08	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (DBT) - TRAVEL FOR PW FOR FOLLOW-UP VISITS	MH		-	-	18,00,000.00
63.01	Implementation of IDSP (TRAINING OF MEDICAL OFFICER (IHIP & OUTBREAK)(9.3.2.1.1)	CD-IDSP		-	-	32,660.00
63.02	DATA ENTRY , ANALYSIS OF DATA AND OUTBREAK ACTION (9.2.3.1.5)	CD-IDSP		-	-	45,310.00
63.05	(16.1.2.1.16) IDSP Meeting(@1500 per quarter to District & 2500 per quarter to Divisional Districts.& State 2 review meeting at every six	CD-IDSP		-	-	4,000.00
63.07	Mobility for District vehicle hring & TA/DA & for Divisional Districts- vehicle hring, TA/DA & MICS. EXP. (16.1.3.3.8)	CD-IDSP		-	-	4,26,000.00
63.08	IDSP TOTAL OPERATIONAL EXP(DISTRICT DIVISIONAL & IHIP)(16.1.4.1.5	CD-IDSP		-	-	60,000.00
63.09	MINOR REPAIRING/AMC @ 10000 PA FOR 75 DISTRICT(16.1.5.2.1)	CD-IDSP		-	-	10,000.00
64.01	Malaria(ASHA incentives)	CD-NVBDCP		-	-	25,71,400.00
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		-	-	90,000.00
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		-	-	70,000.00
64.09	Chloroquine phosphate tablets	CD-NVBDCP		-	-	30,000.00
64.10	Primaquine tablets 2.5 mg	CD-NVBDCP		-	-	15,000.00
64.11	Primaquine tablets 7.5 mg	CD-NVBDCP		-	-	30,000.00
64.13	Operational cost for spray wages	CD-NVBDCP		-	-	14,15,472.00
66.01	AES/JE(ASHA incentives)ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	CD-NVBDCP		-	-	5,400.00
66.02	AES/JE(Others including operating costs(OOC)) (5.3.13) ICU Establishment in endemic districts	CD-NVBDCP		-	-	7,20,000.00
66.03	Capacity Building	CD-NVBDCP		-	-	3,31,740.00
66.04	Training specific for JE Prevention & Management	CD-NVBDCP		-	-	1,25,160.00
66.07	AES/JE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	7,37,298.00
66.08	AES/JE(Planning & M&E) (16.1.2.2.7) Monitoring and supervision	CD-NVBDCP		-	-	4,92,000.00

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67.01	Dengue & Chikungunya: Case management (1.1.5.1)	CD-NVBDCP		-	-	10,000.00
67.02	Dengue & Chikungunya(ASHA incentives)	CD-NVBDCP		-	-	42,61,000.00
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		-	-	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		-	-	1,75,000.00
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		-	-	9,57,000.00
67.15	Procurment of Cyphenothrin 5%	CD-NVBDCP		-	-	2,00,000.00
68.01	Morbidity Management	CD-NVBDCP		-	-	21,90,750.00
68.02	Lymphatic Filariasis (ASHA incentives) Honorarium for Drug Administrators including ASHAs and supervisors involved in MDA	CD-NVBDCP		-	66,10,000.00	1,17,20,500.00
68.03	Lymphatic Filariasis( Capacity building incl. training)Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers	CD-NVBDCP		-	29,350.00	10,96,100.00
68.04	"Microfilaria Survey (@13600 / Block for non endemic Districts)"	CD-NVBDCP		-	-	1,20,000.00
68.07	ICT Survey (265000/ EU) (EU / 500000 Population)	CD-NVBDCP		-	-	7,87,500.00
68.08	"Post-MDA surveillance (for TAS passed districts only @ 70000per district)"	CD-NVBDCP		-	-	2,10,000.00
68.09	Printing of forms/registers for Lymphatic Filariasis	CD-NVBDCP		-	2,000.00	4,39,030.00
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	6,90,000.00
68.14	Contingency support	CD-NVBDCP		-	2,000.00	10,20,250.00
69.05	ASHA INSENTIVE FOR DETECTION OF LEPROCY @250	CD-NLEP		-	-	44,250.00
69.06	ASHA INSENTIVE FOR PB	CD-NLEP		-	-	43,600.00
69.07	ASHA INCENTIVE FOR MB	CD-NLEP		-	-	40,800.00
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	CD-NLEP		-	-	48,000.00

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	Management (Diagnostics (Consumables, PPP, Sample Transport)) (6.2.3.2.1)"					
7.01	IEC Printing for Surakshit Matritva Aashwasan (SUMAN)	MH		-	-	1,41,026.00
70.03	MCR (6.1.4.3.1)	CD-NLEP		-	-	1,20,000.00
70.04	Aids/Appliance (6.1.4.3.2)	CD-NLEP		-	-	17,500.00
72.01	Other NLEP Components(ASHA incentives)(3.1.1.3.3)	CD-NLEP		-	-	59,640.00
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		-	-	77,500.00
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		-	-	3,59,750.00
73.02	CME MEDICAL COLLEGE (9.2.3.4.2)	CD-RNTCP/NTEP		-	-	1,30,000.00
73.05	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	80,94,000.00
73.06	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP/NTEP		-	-	68,89,720.00
73.07	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP/NTEP		-	-	23,43,810.00
73.08	VEHICLE HIRINNG (NTEP) (14.2.11)	CD-RNTCP/NTEP		-	-	65,000.00
73.10	LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS	CD-RNTCP/NTEP		-	-	41,930.00
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		-	-	1,15,000.00
73.17	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	3,82,500.00
73.19	Community volunteers/supervisors /LT etc undertaking ACF"(3.2.3.1.4.S02) "	CD-RNTCP/NTEP		-	-	35,30,000.00
73.20	PRINTING RNTCP	CD-RNTCP/NTEP		-	-	5,57,390.00
74.01	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	9,11,70,000.00
74.02	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP/NTEP		-	-	56,40,000.00
74.03	Asha Incentive for Seeding of bank details of Notified TB Patient on Nikshay Portal	CD-RNTCP/NTEP		-	-	3,33,800.00

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75.01	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	58,48,000.00
75.02	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	47,12,000.00
75.03	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	1,08,27,080.00
76.04	TPT Incentive for Treatment Supporter	CD-RNTCP/NTEP		-	-	61,09,000.00
77.01	"Drug Resistant TB(DRTB) ( Capacity building incl. training) (9.2.4.1) STATE / DIST. TRAINING A/C"	CD-RNTCP/NTEP		-	-	2,79,000.00
77.02	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP/NTEP		-	-	14,75,000.00
77.04	PROCUREMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP/NTEP		-	-	4,23,160.00
77.05	EQUIPMENT MAINTENNACE (6.1.6.3)	CD-RNTCP/NTEP		-	-	1,00,000.00
77.06	PROCUREMENT 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	80,000.00
77.08	Sample Collection & Transport (Travel Support for DRTB Patients)	CD-RNTCP/NTEP		-	-	1,08,000.00
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		-	-	3,27,235.00
80.02	"Prevention (IEC & Printing) (11.3.6)"	CD-NVHCP		-	-	23,800.00
81.03	Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc (2.3.1.11)	CD-NVHCP		-	-	30,000.00
81.04	KITS (6.2.3.4.2)	CD-NVHCP		-	-	1,00,000.00
81.05	Consumables for laboratory under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for	CD-NVHCP		-	-	10,000.00
81.06	Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc)	CD-NVHCP		-	-	10,000.00
81.07	Sample transportation cost under NVHCP (14.2.13)	CD-NVHCP		-	-	50,000.00
83.02	TC (75)- Meeting Costs/Office expenses/Contingency	CD-NVHCP		-	-	50,000.00
83.03	Incentives for Peer Educators under NVHCP (91 peer educator position sanctioned)	CD-NVHCP		-	-	1,20,000.00
83.05	HBIG	CD-NVHCP		-	7,19,000.00	6,66,000.00
83.09	"Treatment(IEC & Printing) (Printing for formats/registers under NVHCP)"	CD-NVHCP		-	-	6,000.00
84.01	IEC for NRCP program	CD-NRCP		-	-	4,19,274.00
84.02	Printing of formats unedr NRCP program	CD-NRCP		-	-	25,802.00
84.03	Implementation of NRCP( Capacity building incl. training)	CD-NRCP		-	-	62,100.00



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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		-	-	41,400.00
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		-	-	13,85,000.00
88.01	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	1,85,60,000.00
89.01	Diabetic Retinopathy @ Rs. 2000/-	NCD-NPCB		-	-	67,000.00
89.02	Childhood Blindness @ Rs. 2000/-	NCD-NPCB		-	-	67,000.00
89.03	Glaucoma @ Rs. 2000/-	NCD-NPCB		-	-	66,000.00
89.04	Keratoplastiy @ Rs. 7500/-	NCD-NPCB		-	-	75,000.00
89.05	Vitreoretinal Surgery @ Rs 10000/-	NCD-NPCB		-	-	1,00,000.00
9.01	INCENTIVE FOR CB MDR (10.1.1)	MH		-	600.00	76,200.00
9.02	INCENTIVE FOR 1ST RESPONDER FOR MATERNAL DEATH	MH		-	500.00	64,000.00
9.03	DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28)	MH		-	-	18,000.00
9.05	PRINTING OF FORMATS	MH		-	-	3,810.00
92.01	Collection of eye balls by eye banks and eye donation centres(Others including operating costs(OOC))(2.3.2.4)	NCD-NPCB		-	-	1,33,334.00
93.01	Screening and Free spectacles to school children @ Rs 350/- per case.	NCD-NPCB		-	-	15,69,050.00
94.01	Screening and free spectacles for near work to Old Person @ Rs. 350/- per case	NCD-NPCB		-	-	7,84,525.00
95.02	for Vision Centre(PHC)(Govt+NGO) @ Rs.	NCD-NPCB		-	-	1,00,000.00
97.02	Implementation of District Mental Health Plan - Others including operating costs	NCD-NMHP		-	50,000.00	8,00,000.00
97.03	Operational expenses of the district centre : rent, telephone expenses, website etc.	NCD-NMHP		-	-	10,000.00
97.04	Miscellaneous/Travel/Contingency under NMHP	NCD-NMHP		-	-	5,00,000.00
97.06	Awareness generation activities in the community, school, workplaces with community involvement	NCD-NMHP		-	-	2,00,000.00
99.01	Geriatric Care at DH(Equipment (Including Furniture, Excluding Computers))	NCD-NPHCE		-	-	1,50,000.00

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M.2.1	Contingency & Miscellaneous Travel or Meeting & Research and Internet Charges	NCD-NMHP		-	-	10,000.00
Total Amount						2,14,57,88,880.00

\*\*End Of Report\*\*

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