

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

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

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP		-	-	-8,27,712.00
5.1.1.3.6	MCH Wings			-	-	51,52,090.00
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP	No. of HWC-SC	-	7,00,000.00	11,33,712.00
FU.2.2	AcceSS to specialist services/Polyclinics No. of Urban Health Facilities (UPHCs/Urban CHCs) FOR Poly Clinics Services			-	-	5,00,000.00
FU.2.2	AcceSS to specialist services/Polyclinics No. of Urban Health Facilities (UPHCs/Urban CHCs) FOR Poly Clinics Services			-	-	3,40,000.00
HSS(U).3.137.EQ.	EQUIPMENT & FURNITURE FOR 100 NEW UPHC	NUHM		-	-	5,36,044.00
NCD.4.106.PME.6	Monthly meeting with the hospital staff	NCD-NTCP		-	-	8,400.00
NDCP.3.70.EQ.2	Aids/Appliance (6.1.4.3.2)	CD-NLEP		-	-	17,000.00
FU.1.2.A	Urban PHCs supported for capital expenditure for procurement of diagnostic equipment based on the gap-analysis	NUHM		-	-	27,70,710.00
HSS.1.150.IEC.1	IEC FOR HWC - SC for 7217 & 3849 SC	CP		-	200.00	3,60,147.00
HSS.3.160.CB.1	VHSNC Training (ToTs)	CP		-	-	17,550.00
HSS.6.174.OOC.5	Incentivisation on attainment of NQAS certification (13.1.3)	QA		-	-	1,26,000.00
NCD.1.87.DI.1	Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case	NCD-NPCB		-	-	8,75,000.00
NCD.4.104.CB.2	Training of Health Professionals	NCD-NTCP		-	-	8,500.00
NCD.4.106.IEC.1	Weekly FGD with the tobacco users	NCD-NTCP		-	-	1,400.00
ABHIM.2.1	Recurring Cost for no. of urban HWCs being established other govt. or rented premises	PM-ABHIM		-	-	2,64,38,580.00
ABHIM.2.2	No. of Urban Health Facilities (UPHCs/Urban CHCs) Where specialist Services are to be provided/Polli Clinic	PM-ABHIM		-	-	60,98,160.00
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		-	-	7,093.00
1.04	One days CIVHSND module training at Block level (ASHA & ASHA Sangini)	RI		-	93,300.00	35,160.00
10.10	Comprehensive Abortion Care (Equipment (Including Furniture, Excluding Computers)) * 6.1.1.1.1	FP		-	-	75,000.00
10.11	Printing of CAC (7 Formats) and MMA Cards	FP		-	-	39,900.00
10.13	Printing of CAC posters	FP		-	-	48,570.00
102.01	Public Awareness IEC	NCD-NPHCE		-	-	20,000.00
104.02	Training of Health Professionals	NCD-NTCP		-	-	19,200.00
104.03	Orientation of Law Enforcers	NCD-NTCP		-	-	59,700.00
104.04				-		

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	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 training	NCD-NTCP		-	-	1,47,930.00
104.12	IEC for NTCP	NCD-NTCP		-	-	6,05,184.00
106.01	Weekly FGD with the tobacco users	NCD-NTCP		-	-	29,780.00
106.07	Sensitization campaign for Inter college/college students	NCD-NTCP		-	-	35,914.00
106.09	District level Coordination Committee meeting	NCD-NTCP		-	-	3,980.00
106.10	Monitoring Committee meeting on Section 5	NCD-NTCP		-	-	3,000.00
106.11	Enforcement Squads meeting	NCD-NTCP		-	-	19,640.00
106.12	Misc./Office Expenses	NCD-NTCP		-	-	2,44,150.00
106.13	Mobility Support	NCD-NTCP		-	-	94,500.00
106.14	Monthly meeting with the hospital staff	NCD-NTCP		-	-	15,300.00
106.15	Mobility support	NCD-NTCP		-	-	23,379.00
106.16	Office Expenses	NCD-NTCP		-	-	67,500.00
108.02	BP Appreators - for NCD Clinic	NCD-NPCDCS		-	2,798.00	17,940.00
108.03	Establishment cost new 137 CHC	NCD-NPCDCS		-	-	7,58,999.00
108.04	Procurment of ECG Muchine	NCD-NPCDCS		-	-	3,59,400.00
108.05	Drug & Consumable at CHC/DH	NCD-NPCDCS		-	-	3,39,840.00
108.06	NCD Clinics at CHC/SDH - Planning & M&E	NCD-NPCDCS		-	1,00,000.00	5,19,954.00
110.01	Procurement for Lab Equipment for PBS	NCD-NPCDCS		-	-	7,19,952.00
110.03	Procurement for Consumable for PBS	NCD-NPCDCS		-	-	18,48,000.00
110.09	Training At District Level	NCD-NPCDCS		-	-	79,920.00
110.13	IEC at District Level	NCD-NPCDCS		-	-	1,18,622.00
110.14	IEC/BCC for Universal NCD Screening (Printing of CBAC Form & Family folder)	NCD-NPCDCS		-	-	8,40,000.00
110.15	Patients referral cards at PHC level	NCD-NPCDCS		-	-	90,000.00
110.16	Patients referral cards at subcentre level	NCD-NPCDCS		-	-	3,30,000.00
110.18	Mobility, Misc. Exp., TA, DA, Contingency etc. - District NCD Cell	NCD-NPCDCS		-	-	1,39,225.00
114.02	Training of MO's, Health Workers and programme officer's	NCD-NPCCHH		-	-	42,450.00
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		-	-	2,60,348.00
114.05	Task force meeting to draft health sector plan for heat and Air Pollution	NCD-NPCCHH		-	-	12,000.00
114.06	Sensitization workshop / meeting /Logistics and Mobility	NCD-NPCCHH		-	-	30,000.00

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	Support					
115.01	Implementation at DH(Diagnostics (Consumables, PPP, Sample Transport))	NCD-NOHP		-	-	4,85,600.00
115.05	IEC at District & State level	NCD-NOHP		-	-	4,03,234.00
121.01	Screening of Deafness-Capacity building incl. training	NCD-NPPCD		-	-	57,000.00
127.09	PRINTING OF CBAC FORMS (Urban)	NUHM		-	-	4,07,000.00
130.01	Routine & Recurring Incentive to ASHA	NUHM		-	2,000.00	14,16,000.00
130.02	Health Promotion Day Incentive to ASHA	NUHM		-	200.00	800.00
130.03	INDUCTION TRAINING FOR ASHA	NUHM		-	-	8,86,200.00
130.08	UHIR AND VOUCHER	NUHM		-	-	35,750.00
131.01	PRINTING OF MAS REGISTER	NUHM		-	-	22,000.00
134.04	Mobility Support to ANM	NUHM		-	500.00	1,14,000.00
134.05	UHNDs	NUHM		-	1,000.00	2,28,000.00
137.03	Rent of UPHC	NUHM		-	25,000.00	4,66,800.00
142.C.P015	Data Cum Accounts Assistant * U.16.4.2.1.S02	NUHM		-	-	71,442.00
142.C.S001	ANMs/LHVs UPHC * U.8.1.1.1	NUHM		-	-	1,52,523.00
142.C.S006	staff nurse UPHC * U.8.1.2.1	NUHM		-	-	29,368.00
142.C.S016	Lab Technicians UPHC * U.8.1.3.1	NUHM		-	-	22,002.00
142.C.S026	Pharmacists UPHC * U.8.1.4.1	NUHM		-	-	29,369.00
142.C.S090	MO at UPHC Full-time * U.8.1.8.1.1	NUHM		-	-	1,10,250.00
142.C.S106	Other Support staff * U.8.1.10.1	NUHM		-	-	2,04,915.00
142.C.S124	Medical Officer at U-HWC	NUHM		-	-	55,000.00
142.C.S125	Staff Nurse at U-HWC	NUHM		-	-	16,148.00
143.05	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		-	-	6,63,247.00
143.06	Performance Based Incentive to Mos at U-HWCs	NUHM		-	1.00	2,49,500.00
144.01	TEAM BASE INSENTIVE FOR UPHC - AAM	NUHM		-	-	23,00,000.00
146.02	Mobility Support for DPMU	NUHM		-	-	56,583.00
146.06	Administrative expenses for DPMU	NUHM		-	-	1,47,395.00
149.01	UNTIED FUND (JAS) TO UPHC INCLUDING OPERATIONAL COST	NUHM		-	2,50,000.00	8,00,402.00
150.08	IEC & Printing for AAM - PHC	CP		-	-	1,72,620.00
150.17	Independent monitoring cost for AAM - SHC	CP		-	-	1,94,370.00
159.11	ASHA Induction training	CP		-	-	55,500.00
159.23	Printing of ASHA Diary	CP		-	-	1,30,725.00
159.24	Printing of ASHA Format	CP		-	-	20,225.00
16.03	PRINTING OF RCH REGISTER	MIS		-	-	4,27,500.00
168.01	Rent for Sub Centre	CP		-	-	6,000.00
17.04	Daksh Training	Training		-	-	2,87,400.00
175.01	BMW - All Units	IMEP		-	-	12,56,986.00
175.07				-		

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	Quality Assurance Implementation (For Traversing gaps)	QA			50,000.00	6,28,000.00
180.06	AEFI Kits @ Rs. 200/- per kit	RI		-	-	8,726.00
180.07	Anaphylaxis Kit @ Rs. 200/- 1 kit for each ANM	RI		-	-	36,457.00
180.08	Procurement of Drug under NUHM	NUHM		-	-	19,99,841.00
185.C.P354	Data Entry Operator-RI * 16.4.3.1.9.S07	RI		-	-	17,258.00
185.C.S0021	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	1,025.00
185.C.S1171	Laboratory Technician BPHU (XV-FC)	XV-FIN		-	-	1,200.00
187.01	Remuneration for CHOs at AAM-SC	CP		-	-	96,873.00
19.04	Creating awareness in declining sex ratio-Girl Child Day at Block, District, Division level (11.1.6.2)	FP		-	-	23,582.00
19.12	Contingency for Division & District PNDT Cell	FP		-	-	20,000.00
194.29	Office oprational Cost - District Maternal Health Consultant	MH		-	-	7,315.00
194.34	DPMU Oprational Cost	HR		-	-	2,68,127.00
194.35	HEALTH ACTION PLAN - DISTRICT & STATE	PD		-	-	10,000.00
194.38	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP/NTEP		-	-	45,448.00
194.39	VEHICLE OPRATION (POL) (16.1.3.1.13)	CD-RNTCP/NTEP		-	-	70,761.00
194.42	VEHICLE OPRATION (MAINTENTANCE) (16.1.5.2.4)	CD-RNTCP/NTEP		-	-	1,15,033.00
194.47	Field Visit (Supportive supervision at District / Division level) (16.1.3.3.3.S01)	ME		-	-	1,89,000.00
195.07	HMIS(IEC & Printing) - printing of HIMS FORMAT	MIS		-	-	1,17,332.00
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		-	-	2,400.00
200.2	SURVEILLANCE AND MONITORING FOR DISTRICT & STATE	CD -PCSB		-	-	4,052.00
200.3	TWO-HALF YEARLY REVIEW MEETING	CD -PCSB		-	-	980.00
21.07	RSBK Vehicle Visibility protocol	RBSK		-	-	32,000.00
21.08	Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings	RBSK		-	-	4,000.00
23.01	HBNC ASHA incentive * 3.1.1.1.2.S02.A/3.1.1.1.2.S02.B	CH		-	-	1,500.00
23.05	HBNC ASHA REPORTING FORMAT PRINTING	CH		-	-	86,395.00
23.07	Printing of HBYC Module & Job Aid	CH		-	-	13,800.00
24.33	OBSERVATION OF NEWBORN CARE WEEK	CH		-	-	23,500.00
24.38	Under family participatory Care	CH		-	-	57,000.00

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	IEC & Printing package					
24.39	NBCU data management - Printing Of Register & Format etc.	CH		-	-	50,000.00
25.03	PRINTING OF REPORTING FORMAT FOR CDR	CH		-	-	52,200.00
3.05	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	92,800.00	2,25,390.00
32.01	3 bags (Red, black and yellow @ Rs. 3/bag/session for (6.2.1.6.1)	RI		-	-	2,30,155.00
32.03	Hub cutter @ Rs 1000/ for each cold chain points	RI		-	-	14,850.00
32.05	Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2)	RI		-	-	9,800.00
32.06	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (2.3.1.9)	RI		-	-	42,000.00
32.07	Mobility support for mobile health team (Mobile Immunization Van)	RI		-	-	99,000.00
32.09	Alternative Vaccine Delivery in other areas * 14.2.5	RI		-	-	2,69,100.00
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		-	-	68,017.00
32.11	Cold chain maintenance	RI		-	-	6,125.00
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		-	-	30,000.00
32.20	Fire Extinguisher	RI		-	-	1,64,985.00
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		-	-	1,76,400.00
32.30	Consumables for computer including provision for internet access for strengthening RI @ Rs. 1000/- per month per District (1.3.2.4)	RI		-	-	7,066.00
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		-	-	12,700.00
32.36	Mobility Support for supervision for district level officers. (16.1.3.3.7)	RI		-	-	80,847.00
32.38	IEC Activities for Immunization (11.1.5.2) - RI/VHND BANNER, VAS BANNER, WALL PAINTING	RI		-	-	1,89,360.00
32.42	Model immunization center for DH/DWH/DCH	RI		-	-	1,36,700.00
33.01	Pulse polio Campaign (Others including operating costs(OOC))	RI		-	-	40,89,627.00
33.02	Environmental Surveillance for Polio Virus	RI		-	-	10,000.00
35.08	RKSK State & District level Review meetings for AH	RKSK		-	-	5,000.00

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4.01	DRUGS FOR NORMAL DELIVERY - District	MH		-	-	16,01,833.00
4.05	JSSK DIAGNOSTICS	MH		-	-	15,32,958.00
44.01	PPIUCD Incentives for ASHAs * 3.1.1.1.4.S04	FP		-	-	450.00
46.03	MPV(Mission Parivar Vikas) - SHAGUN KIT	FP		-	-	12,58,902.00
46.05	SARTHI-Awareness on Wheels	FP		-	-	40,000.00
53.06	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		-	-	50,853.00
55.02	Other Nutrition Components	RI		-	-	16,400.00
56.03	FORMAT PRINTING OF MAA	CH		-	-	8,244.00
6.01	DIST LEVEL QTR MEETING	MH		-	-	4,880.00
6.03	" I PLEDGE FOR 9 " AWARD FOR DIST LEVEL	MH		-	-	39,715.00
63.01	Implementation of IDSP (TRAINING OF MEDICAL OFFICER (IHIP & OUTBREAK)(9.3.2.1.1)	CD-IDSP		-	-	2,400.00
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
63.08	IDSP TOTAL OPERATIONAL EXP(DISTRICT DIVISIONAL & IHIP)(16.1.4.1.5	CD-IDSP		-	-	54,867.00
64.02	Monitoring Evaluation &, Supervision &Epidemic preparedness (only mobility expenses) A	CD-NVBDCP		-	-	94,500.00
64.04	Printing of recording and reporting forms/registers of malaria	CD-NVBDCP		-	-	19,975.00
64.05	Training/Capacity Building at State & District level (A)	CD-NVBDCP		-	2,12,500.00	5,000.00
64.07	Malaria(IEC & Printing)IEC/BCC for Malaria-11.3.1.1	CD-NVBDCP		-	-	59,930.00
66.07	AES/JE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	2,45,886.00
67.08	Dengue & Chikungunya(IEC & Printing) (11.3.1.2)	CD-NVBDCP		-	-	29,490.00
67.10	Monitoring/supervision and Rapid response (Dengue and Chikungunya) (16.1.2.2.6)	CD-NVBDCP		-	-	65,000.00
69.03	IEC & PRINTING FOR LCDC ACTIVITY	CD-NLEP		-	-	60,102.00
69.04	SUPERVISION & MONITORING FOR LCDC ACTIVITY	CD-NLEP		-	-	7,630.00
69.08	"Case detection and Management (Equipment (Including Furniture, Excluding Computers)) (6.1.4.3.3)"	CD-NLEP		-	-	9,950.00
69.09	"Case detection and Management (Diagnostics (Consumables, PPP, Sample Transport)) (6.2.3.2.1)"	CD-NLEP		-	-	45,134.00
70.04	Aids/Appliance (6.1.4.3.2)	CD-NLEP		-	-	32,800.00
72.03	IEC/BCC: Mass media, Outdoor	CD-NLEP		-	-	85,000.00

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	media, Rural media, Advocacy media for NLEP (11.3.2.1)					
72.04	Printing works(12.3.2.1)	CD-NLEP		-	-	18,983.00
72.08	Travel expenses - Contractual Staff at District level (16.1.3.3.10)	CD-NLEP		-	-	3,700.00
72.09	Mobility Support (District Cell)- NLEP (16.1.3.3.11)	CD-NLEP		-	-	37,997.00
72.12	Office operation & Maintenance - District Cell (16.1.4.2.4)	CD-NLEP		-	-	32,215.00
72.13	District Cell – Consumable (16.1.4.2.5)	CD-NLEP		-	-	28,840.00
73.01	D S TB - TRAINING ( 9.2.3.4.1)	CD-RNTCP/NTEP		-	-	9,980.00
73.05	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	30,00,000.00
73.11	DRUGS TRANSPORTATION CHARGES	CD-RNTCP/NTEP		-	-	64,800.00
73.15	MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (9)	CD-RNTCP/NTEP		-	-	37,000.00
73.17	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	1,46,366.00
73.19	Community volunteers/supervisors /LT etc undertaking ACF"(3.2.3.1.4.S02)	CD-RNTCP/NTEP		-	-	4,44,600.00
74.01	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	1,07,60,500.00
75.01	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	20,00,000.00
75.03	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	27,27,345.00
77.04	PROCUREMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP/NTEP		-	-	1,89,884.00
78.01	ACSM ( STATE & DIST. ) (11.3.3.1)	CD-RNTCP/NTEP		-	-	99,919.00
78.02	PRINTING (12.3.3.1) ACSM	CD-RNTCP/NTEP		-	-	92,180.00
84.02	Printing of formats unedr NRCP program	CD-NRCP		-	-	25,206.00
84.03	Implementation of NRCP( Capacity building incl. training)	CD-NRCP		-	-	1,800.00
84.04	MONITERING AND SURVELLANCE	CD-NRCP		-	-	10,570.00
84.05	TWO HALF-YEARLY REVIEW MEETING	CD-NRCP		-	-	5,000.00
84.08	Incentive for IDSP DEO	CD-NRCP		-	-	60,000.00
85.01	Training of Medicial officer	CD-PPCL		-	-	2,400.00
85.03	"Implementation of PPCL (IEC & Printing)"	CD-PPCL		-	-	1,11,488.00
85.04	REVIEW MEETING UNDER PROGRAM FOR PREVENTION AND CONTROL OF LEPTOSPIROSIS	CD-PPCL		-	-	5,337.00
87.01	Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case	NCD-NPCB		-	-	74,74,758.00
88.01	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	97,66,000.00

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9.03	DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28)	MH		-	-	8,300.00
92.01	Collection of eye balls by eye banks and eye donation centres(Others including operating costs(OOC))(2.3.2.4)	NCD-NPCB		-	-	2,66,000.00
93.01	Screening and Free spectacles to school children @ Rs 350/- per case.	NCD-NPCB		-	-	3,57,942.00
97.02	Implementation of District Mental Health Plan - Others including operating costs	NCD-NMHP		-	50,000.00	15,000.00
97.04	Miscellaneous/Travel/Contingency under NMHP	NCD-NMHP		-	-	94,500.00
97.05	Translation of IEC material and distribution	NCD-NMHP		-	-	1,99,000.00
97.06	Awareness generation activities in the community, school, workplaces with community involvement	NCD-NMHP		-	-	1,99,823.00
99.01	Geriatric Care at DH(Equipment (Including Furniture, Excluding Computers))	NCD-NPHCE		-	-	1,49,900.00
FR.3.1.1	Diagnostic Infrastructure-SHCs Recurring	XV-FIN		-	-	1,37,57,200.00
FR.3.3	Diagnostic Infrastructure-PHCs recurring	XV-FIN		-	-	95,70,000.00
FU.1.1.1	Urban PHCs supported for recurring expenditure for Diagnostic Services	NUHM		-	-	51,42,500.00
FU.1.1.2	Urban HWCs supported for recurring expenditure for Diagnostic Services	NUHM		-	-	60,71,520.00
1.05	Mother Child Friendly VHND	RI		360	6,800.00	24,48,000.00
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		-	-	8,400.00
10.13	Printing of CAC posters	FP		-	-	48,570.00
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



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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		-	-	3,60,000.00
108.06	NCD Clinics at CHC/SDH - Planning & M&E	NCD-NPCDCS		-	-	6,00,000.00
110.03	Procurement for Consumable for PBS	NCD-NPCDCS		-	-	18,48,000.00
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		-	-	90,000.00
110.16	Patients referral cards at subcentre level	NCD-NPCDCS		-	-	3,30,000.00
110.18	Mobility, Misc. Exp., TA, DA, Contingency etc. - District NCD Cell	NCD-NPCDCS		-	-	6,00,000.00
111.02	Cancer day Care Sreening Camps for Equipment for 35 Districts	NCD-NPCDCS		-	-	50,000.00
114.01	Training of PRI	NCD-NPCCHH		-	-	46,000.00
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		-	-	2,84,440.00
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				-		

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	IEC at District & State level	NCD-NOHP			-	5,00,000.00
118.03	Oral Health Awareness Camp at Block Level	NCD-NOHP		-	-	9,00,000.00
12.01	HONORARIUMS AND TRAVEL FOR CONDUCTING C SECTION & FOLLOW UP	MH		-	2,000.00	1,35,000.00
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	54,12,000.00
127.02	INCENTIVE TO ASHA FOR C BAC FORM	NUHM		-	-	33,37,400.00
127.04	IT SUPPORT FOR UPHC - AAM	NUHM		-	1.00	1,70,000.00
127.05	MOBILE RECHARGE ASHA	NUHM		-	200.00	10,82,400.00
127.08	IEC AND WELLNESS ACTIVITY FOR AAM - UPHC	NUHM		-	24,000.00	4,08,000.00
127.09	PRINTING OF CBAC FORMS (Urban)	NUHM		-	-	4,07,000.00
127.14	Printing of Family Folder	NUHM		-	-	13,64,000.00
130.01	Routine & Recurring Incentive to ASHA	NUHM		-	2,000.00	1,08,24,000.00
130.02	Health Promotion Day Incentive to ASHA	NUHM		-	200.00	10,82,400.00
130.04	MODULE VI & VII TRAINING FOR ASHA	NUHM		-	-	20,08,600.00
130.05	Award for ASHA for Every Cluster	NUHM		-	2,000.00	24,000.00
130.07	ASHA UNIFORM	NUHM		-	1,000.00	4,51,000.00
130.08	UHIR AND VOUCHER	NUHM		-	-	1,46,575.00
130.12	MAS Orientation	NUHM		-	-	5,19,600.00
131.01	PRINTING OF MAS REGISTER	NUHM		-	-	90,200.00
134.04	Mobility Support to ANM	NUHM		-	500.00	5,52,000.00
134.05	UHNDs	NUHM		-	1,000.00	11,04,000.00
134.06	Special Out reach (U.2.3.2)	NUHM		-	6,500.00	4,42,000.00
137.03	Rent of UPHC	NUHM		-	25,000.00	42,00,000.00
14.01	PRINTING OF LABOUR ROOM CASE SHEET	MH		-	-	2,10,000.00
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		-	-	1,50,47,863.00
142.C.S006	staff nurse UPHC * U.8.1.2.1	NUHM		-	-	1,00,13,145.00
142.C.S016	Lab Technicians UPHC * U.8.1.3.1	NUHM		-	-	39,91,880.00
142.C.S026	Pharmacists UPHC * U.8.1.4.1	NUHM		-	-	50,37,481.00
142.C.S090	MO at UPHC Full-time * U.8.1.8.1.1	NUHM		-	-	1,64,20,652.00
142.C.S106	Other Support staff * U.8.1.10.1	NUHM		-	-	73,34,010.00
142.C.S124	Medical Officer at U-HWC	NUHM		-	-	2,31,08,805.00
142.C.S125	Staff Nurse at U-HWC	NUHM		-	-	12,91,500.00
142.C.S126	ANM/MPW(F) at U-HWC	NUHM		-	-	5,33,925.00
142.C.S127	Support Staff at U-HWC	NUHM		-	-	83,40,852.00
142.C.S133	Support Staff at Polyclinic	NUHM		-	-	1,99,560.00
143.01	Incentive to Provider for PPIUCD (8.4.7) (Urban)	FP		1410	-	2,11,500.00

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143.02	Incentive to Provider for PAIUCD (8.4.8) (urban)	FP		160	-	24,000.00
143.03	Incentive to RMNCHA Councillors @ Rs.50/case (URBAN)	FP		73	-	3,650.00
143.04	Incentives to Specialist at Polyclinic	NUHM		-	-	15,00,000.00
143.05	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		-	-	40,80,000.00
143.06	Performance Based Incentive to Mos at U-HWCs	NUHM		-	1.00	57,60,000.00
144.01	TEAM BASE INSENTIVE FOR UPHC - AAM	NUHM		-	-	30,60,000.00
144.02	Team Based Incentives for Urban-AAM	NUHM		-	-	18,72,000.00
146.02	Mobility Support for DPMU	NUHM		-	-	3,96,000.00
146.03	Mobility Support for CP&CPHC MANAGER	NUHM		-	-	1,20,000.00
146.04	MOBILITY SUPPORT FOR CPHM	NUHM		-	-	90,000.00
146.06	Administrative expenses for DPMU	NUHM		-	-	3,00,000.00
146.07	Administrative expenses for CP&CPHC MANAGER	NUHM		-	-	72,000.00
146.08	Administrative expenses for CPHM	NUHM		-	-	54,000.00
149.01	UNTIED FUND (JAS) TO UPHC INCLUDING OPERATIONAL COST	NUHM		-	2,50,000.00	42,50,000.00
149.03	UNTIED FUND TO MAS	NUHM		-	5,000.00	22,55,000.00
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	29,28,000.00
150.02	ASHA Incentive for delivery of expanded package for AAM-PHC (for filling of CBAC & NCD follow up)	CP		-	-	9,12,000.00
150.05	Capacity building & Multiskilling for AAM - SHC	CP		-	-	9,15,000.00
150.06	Capacity building & Multiskilling for AAM - PHC	CP		-	-	5,22,500.00
150.07	IEC & Printing for AAM - SHC	CP		-	-	6,42,330.00
150.08	IEC & Printing for AAM - PHC	CP		-	-	2,68,470.00
150.12	IT- Recurring for AAM - SHC	CP		-	-	3,05,000.00
150.13	IT- Recurring for AAM - PHC	CP		-	-	95,000.00
150.15	Communication cost for ASHAs	CP		-	-	22,41,000.00
150.16	TA/DA for CHOs	CP		-	-	2,88,000.00
150.17	Independent monitoring cost for AAM - SHC	CP		-	-	4,44,800.00
151.02	Wellness activities at AAM - SHC	CP		-	1.00	4,57,500.00
151.03	Wellness activities at AAM - PHC	CP		-	-	1,42,500.00
152.01	Teleconsultation facilities at AAMs - Rural	CP		-	-	79,35,600.00
154.01	FOR BLOOD DONATION PROMOTION AND BLOOD	BLOOD CELL		-	-	20,000.00

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	DISORDER AWARENESS					
154.03	Thalassemia Managment	BLOOD CELL		-	36,05,600.00	2,64,60,600.00
154.07	Cost of blood bags & Kits & consumable & regent	BLOOD CELL		-	-	3,71,886.00
154.08	Running cost of fully autometed hematology analyzer	BLOOD CELL		-	-	9,80,000.00
155.01	Support for Blood Transfusion(Others including operating costs(OOC)) - FREE BLOOD COMPENSATION	BLOOD CELL		-	-	55,65,000.00
156.01	Capacity building incl. training - BLOOD BANK/BSUs/FDA & PARTNER AGENCIES	BLOOD CELL		-	-	45,000.00
156.02	BLOOD STORAGE CENTER RECURRING EXPENDITURE	BLOOD CELL		-	-	1,50,000.00
158.02	VOLUNTARY BLOOD DONATION CAMP	BLOOD CELL		-	-	57,500.00
158.04	REFERSHMENT FOR BLOOD DONORS	BLOOD CELL		-	-	72,188.00
158.05	VBD Promotional Activity	BLOOD CELL		-	-	75,000.00
158.06	INTERNET CONNECTIVITY OF BLOOD BANK	BLOOD CELL		-	-	36,000.00
158.07	AMC/CMC AND MAINTENANCE OF EQUIPMENTS	BLOOD CELL	Yearly	-	-	4,50,000.00
158.10	SCREENING OF HEMOGLOBINOPATHY & HPLC	BLOOD CELL		-	-	37,963.00
159.01	AAA Platform	CP		-	900.00	11,43,900.00
159.02	Awards to ASHA's/Link workers	CP		-	7,83,200.00	2,70,800.00
159.03	ASHA Social Security Scheme	CP		-	-	2,98,340.00
159.04	Asha Incentive for Routine Activity	CP		-	-	1,44,43,200.00
159.05	ASHA Uniform	CP		-	-	6,34,950.00
159.07	Incentive to ASHA Facilitator	CP		-	-	6,76,260.00
159.08	Incentive to ASHA for Health Promotion Day	CP		-	-	14,44,320.00
159.10	Supervision Cost to ASHA Facilitator	CP		-	-	28,64,160.00
159.11	ASHA Induction training	CP		-	-	3,84,000.00
159.12	Cluster Meeting	CP		-	-	8,10,220.00
159.14	Module 6-7 training (ASHA)	CP		-	-	83,700.00
159.20	New ASHA Drug Kit	CP		-	-	67,500.00
159.23	Printing of ASHA Diary	CP		-	-	1,30,725.00
159.24	Printing of ASHA Format	CP		-	-	39,900.00
159.25	Printing of Induction Training module	CP		-	-	9,000.00
159.26	Printing of Module for 6-7 training	CP		-	-	6,000.00
159.29	BCPM Mobility & Communication Cost	CP		-	-	2,44,800.00
159.32	District AMG	CP		-	-	10,000.00
162.01	Printing of RKS Registers	CP		-	-	2,250.00
168.01	Rent for Sub Centre	CP		-	-	7,56,000.00
17.02	SBA Training of Ayush-MO, SN, ANM & LHV	Training		-	1,82,800.00	5,48,400.00
17.05	Annual Maintenance Cost of Skill Lab	Training		-	-	1,00,000.00
17.08	Incentivization and legal	MH		-	-	4,32,000.00

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	Indemnity for LSAS CEmONC					
175.01	BMW - All Units	IMEP		-	98,280.00	26,62,596.00
175.02	Manual Cleaning & Laundry	IMEP		-	1.00	69,69,600.00
175.03	Mech. Cleaning & Gardening	IMEP		-	-	51,33,249.00
175.04	Cleanness of Sub Center	IMEP		128	-	15,36,000.00
175.05	Mech./ Manual Laundry	IMEP		-	3,54,000.00	8,49,600.00
175.06	POL for Generator	IMEP		-	4,20,000.00	16,80,000.00
175.07	Quality Assurance Implementation (For Traversing gaps)	QA		-	50,000.00	1,10,000.00
175.08	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2)	QA		-	-	7,07,000.00
175.09	Quality Assurance Certifications, Re-certification (National & State Certification) under 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	72,000.00
176.01	Kayakalp Training	QA		2	33,000.00	66,000.00
176.02	Assessments (KAYAKALP) (13.2.1)	QA		-	-	9,07,000.00
177.01	Swachh Swasth Sarvatra	QA		1	10,00,000.00	10,00,000.00
180.04	Drug Ware house OPEX - operational cost	Procurement		-	-	4,86,000.00
180.06	AEFI Kits @ Rs. 200/- per kit	RI		45	200.00	9,000.00
180.07	Anaphylaxis Kit @ Rs. 200/- 1 kit for each ANM	RI		188	200.00	37,600.00
181.03	Free Pathological Services (Purchase of reagents and consumables.)	Procurement		-	-	19,62,812.00
184.01	Repair of Laproscopes (6.1.6.1)	FP		-	-	1,00,000.00
185.C.P002	Data Entry Operator * 16.2.1.S02	FP		-	-	2,38,898.00
185.C.P255	District Programme Manager * 16.4.2.1.1.S01	HR		1	-	8,47,764.00
185.C.P256	District Community Process Manager * 16.4.2.1.1.S02	HR		1	-	6,89,988.00
185.C.P258	District Accounts Manager * 16.4.2.1.1.S04	HR		1	-	6,89,988.00
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.P267	District Consultant(MH) * 16.4.2.1.2.S02	MH		-	-	7,38,072.00
185.C.P290	District Epidemiologist-CD-IDSP * 16.4.2.2.2.S01	CD-IDSP		-	-	11,16,956.00
185.C.P296	Sr PMDT-TB HIV Coordinators * 16.4.2.2.4.S01	CD-RNTCP/NTEP		-	-	5,72,140.00
185.C.P297	PPM Coordinator-RNTCP * 16.4.2.2.4.S02	CD-RNTCP/NTEP		-	-	5,69,910.00
185.C.P298	District Programme Coordinator-RNTCP * 16.4.2.2.4.S03	CD-RNTCP/NTEP		-	-	6,47,630.00
185.C.P301	Senior Treatment Supervisor(STS) *	CD-RNTCP/NTEP		-	-	48,90,110.00

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185.C.P303	Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03	CD-RNTCP/NTEP		-	-	22,67,900.00
185.C.P306	Driver-CD-RNTCP * 16.4.2.2.10.S01	CD-RNTCP/NTEP		-	-	3,03,775.00
185.C.P324	District Consultant-NCD-NTCP * 16.4.2.3.2.S04	NCD-NTCP		-	-	8,15,548.00
185.C.P345	Block Programme Manager * 16.4.3.1.1.S01	HR		4	-	19,65,840.00
185.C.P346	Block Account Manager * 16.4.3.1.1.S02	HR		4	-	16,01,376.00
185.C.P347	Block Community Process Manager * 16.4.3.1.1.S03	CP		-	3,37,846.00	14,01,444.00
185.C.P350	Data Entry Operator-HR * 16.4.3.1.9.S03	HR		1	-	3,30,660.00
185.C.P351	Data Entry Operator-MCTS OPR 820 MIS * 16.4.3.1.9.S04	MIS		-	-	12,53,760.00
185.C.P352	Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05	MIS		-	-	4,11,325.00
185.C.P354	Data Entry Operator-RI * 16.4.3.1.9.S07	RI		-	-	2,49,084.00
185.C.P355	Data Entry Operator-RNTCP * 16.4.3.1.9.S08	CD-RNTCP/NTEP		-	-	6,70,437.00
185.C.P356	Data Entry Operator-NCD-NTCP * 16.4.3.1.9.S09	NCD-NTCP		-	-	3,72,387.00
185.C.P358	Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11	CD-IDSP		-	-	14,22,924.00
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		-	-	1,44,35,244.00
185.C.S0015	Staff Nurses-MH * 8.1.1.2.S05	MH		-	-	81,40,512.00
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		-	-	30,26,076.00
185.C.S0032	Psychiatric Nurse-NCD-NMHP * 8.1.1.3.1	NCD-NMHP		-	-	7,76,714.00
185.C.S0034	Community Nurse-NCD-MNHP * 8.1.1.3.3	NCD-NMHP		-	-	4,62,332.00
185.C.S0046	Laboratory Technicians -HR * 8.1.1.5.S02	HR		4	-	12,64,224.00
185.C.S0048	Laboratory Technicians -RNTCP * 8.1.1.5.S04	CD-RNTCP/NTEP		-	-	48,90,490.00
185.C.S0050	Laboratory Technicians -HWC * 8.1.1.5.S08	CP		-	-	19,34,568.00
185.C.S0061	OT Technician * 8.1.1.6.S05	MH		-	-	14,76,096.00
185.C.S0063	SECURITY GUARD UNDER LAQSHYA ( 8.1.1.6)	QA		-	-	1,84,46,400.00
185.C.S0078	Radiographer/ X-ray technician * 8.1.1.9	HR		1	-	-
185.C.S0099	Para Medical Worker CD-NLEP * 8.1.1.12.S02	CD-NLEP		-	-	4,14,507.00
185.C.S0155	Surgeons-DH Strengthening * 8.1.2.4.S02	HS		-	-	21,05,846.00
185.C.S0167	Radiologists-DH Strengthening * 8.1.2.5.S03	HS		-	-	17,57,282.00
185.C.S0194	Physician/Consultant Medicine- NCD-NPHCE * 8.1.3.1.S03	NCD-NPHCE		-	-	49,07,020.00
185.C.S0201	Psychiatrists-NMHP * 8.1.3.2.S01	NCD-NMHP		-	-	24,12,169.00
185.C.S0206	Orthopaedics- DH Strengthening	HS		-	-	19,10,438.00

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	* 8.1.3.3.S01					
185.C.S0212	ENT-DH Strengthening * 8.1.3.4.S01	HS		-	-	21,05,846.00
185.C.S0253	Dental Surgeons- DH &CHC * 8.1.4.1.S01	HR		3	-	16,97,784.00
185.C.S0255	Dental Surgeons- * 8.1.4.1.S03 (BDS)	HS		-	-	5,81,974.00
185.C.S0281	Medical Officers -DH Strengthening * 8.1.5.S02	HS		-	-	56,95,885.00
185.C.S0285	Medical Officers -CD-RNTCP * 8.1.5.S06	CD-RNTCP/NTEP		-	-	12,10,000.00
185.C.S0296	AYUSH MOs * 8.1.6.1	AYUSH		17	-	1,01,33,895.00
185.C.S0297	Pharmacist - AYUSH * 8.1.6.2	AYUSH		1	-	2,57,571.00
185.C.S0310	MOs- AYUSH * 8.1.7.1.1	RBSK		12	-	67,34,880.00
185.C.S0316	MOs-Dental MO/ BDS * 8.1.7.1.2.S02	RBSK		4	-	34,69,440.00
185.C.S0320	Staff Nurse * 8.1.7.1.3	RBSK		5	-	20,44,440.00
185.C.S0325	ANM * 8.1.7.1.4	RBSK		1	-	2,71,224.00
185.C.S0330	Para Medical Worker * 8.1.7.1.5.S01	RBSK		6	-	17,66,448.00
185.C.S0331	Pharmacists * 8.1.7.1.5.S02	RBSK		1	-	3,42,012.00
185.C.S0342	Pathologist * 8.1.7.2.1.S02	RBSK		1	-	17,61,252.00
185.C.S0347	MO MBBS * 8.1.7.2.2.S01	RBSK		1	-	12,60,000.00
185.C.S0354	MO, Dental * 8.1.7.2.3.S01	RBSK		1	-	6,30,000.00
185.C.S0370	Audiologist & speech therapist * 8.1.7.2.6	RBSK		1	-	7,74,948.00
185.C.S0375	Psychologist * 8.1.7.2.7	RBSK		1	-	6,78,096.00
185.C.S0385	Early interventionist cum special educator * 8.1.7.2.9	RBSK		1	-	6,78,096.00
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		2	-	9,68,712.00
185.C.S0400	Dental Technician * 8.1.7.2.12.S01	RBSK		1	-	4,84,356.00
185.C.S0405	Medical Officers * 8.1.8.1	CH		1	-	8,00,000.00
185.C.S0410	Staff Nurse * 8.1.8.2	CH		4	-	14,73,218.00
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	-	3,52,448.00
185.C.S0430	Paediatrician SNCU-CH * 8.1.9.1.S01	CH		2	-	10,00,000.00
185.C.S0440	Staff Nurse -SNCU/KMC * 8.1.9.3.S01	CH		24	-	24,40,935.00
185.C.S0441	Staff Nurse -NBSU * 8.1.9.3.S02	CH		18	-	51,41,776.00
185.C.S0448	LMU Lactation Counsellor - CH * 8.1.9.4.S06	CH		2	-	5,36,310.00
185.C.S0461	Others- SNCU Staff ( Ward Aaya/ Cleaner/ Security Guard) * 8.1.9.6.S02	CH		18	-	35,46,404.00
185.C.S0462	Others- SNCU Staff DEO * 8.1.9.6.S03	CH		2	-	3,64,155.00
185.C.S0475	Medical Officers Medical College * 8.1.10.2.S01	MH		-	-	25,20,000.00
185.C.S0522	Counsellor -RMNCHA-FW * 8.1.13.1.S03	FP		1	-	2,54,250.00
185.C.S0535	Psychologist Clinical -NCD-NMHP * 8.1.13.2.S03	NCD-NMHP		-	-	11,64,643.00
185.C.S0555				1		

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	Audiometrician/ Audiologist- NCD-NPPCD * 8.1.13.5	NCD-NPPCD			-	5,53,542.00
185.C.S0570	Social Worker-NCD-NTCP * 8.1.13.8.S01	NCD-NTCP		-	-	5,60,700.00
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		-	-	17,11,580.00
185.C.S0585	Lab Attendant/ Assistant-CD- RNTCP * 8.1.13.11	CD-RNTCP/NTEP		-	-	2,35,726.00
185.C.S0625	Instructor for Hearing Impaired Children-NCD-NPPCD * 8.1.13.19	NCD-NPPCD		-	-	3,25,421.00
185.C.S0646	Cook * 8.1.13.22.S02	HS		-	-	2,21,906.00
185.C.S0647	Dietician/ Nutritionist * 8.1.13.22.S03	HS		-	-	5,21,833.00
185.C.S0648	Lab Technician* 8.1.13.22.S04	HS		-	-	12,70,924.00
185.C.S0650	OT Technician * 8.1.13.22.S06	HS		-	-	3,17,731.00
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		-	-	2,10,28,163.00
185.C.S0654	X-Ray Technician * 8.1.13.22.S10	HS		-	-	3,17,731.00
185.C.S0656	Physiotherapist * 8.1.13.22.S12	HS		-	-	3,80,935.00
185.C.S0657	Rogi Sahayata Kendra Operator * 8.1.13.22.S13	QA		-	-	1,78,560.00
185.C.S0658	Ward Aaya/Boy * 8.1.13.22.S14	HS		-	-	44,74,572.00
185.C.S0676	MO (Blood Bank) * 8.1.14.1.S01	BLOOD CELL		1	-	12,15,509.00
185.C.S0683	Staff Nurse * 8.1.14.2	BLOOD CELL		1	-	4,07,068.00
185.C.S0695	Lab Technician (BB) * 8.1.14.4.S02	BLOOD CELL		2	-	6,33,747.00
185.C.S0700	Others- Counsellor * 8.1.14.5.S01	BLOOD CELL		1	-	5,07,757.00
185.C.S0701	Others- Lab Technicians * 8.1.14.5.S02	BLOOD CELL		6	-	22,41,626.00
185.C.S0702	Others-Lab Attendant * 8.1.14.5.S03	BLOOD CELL		1	-	2,75,803.00
185.C.S0704	Others-Lab Attendant - BSU * 8.1.14.5.S05	BLOOD CELL		3	-	8,27,410.00
185.C.S0795	Cold Chain Handlers * 8.1.16.2.S01	RI		-	-	2,80,398.00
185.C.S0796	Technician / Refrigerator Mechanic * 8.1.16.2.S02	RI		-	-	4,27,483.00
185.C.S0815	Data Entry Operator BB * 8.1.16.6.S01	BLOOD CELL		1	-	2,75,088.00
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		3	-	6,51,324.00
185.C.S0828	Ward Assistant/Orderlies-NCD- NMHP * 8.1.16.7.S04	NCD-NMHP		-	-	1,56,423.00
185.C.S0829	Cleaner -NRC * 8.1.16.7.S05	CH		1	-	2,19,619.00
185.C.S1181	MEDICAL OFFICER (SNCU/NBSU)	CH		3	-	37,80,000.00
186.04	Incentive to Provider for PPIUCD (8.4.7) (Rural)	FP		5640	-	8,46,000.00
186.05	Incentive to Provider for PAIUCD (8.4.8) (Rural)	FP		40	-	6,000.00
186.06	Incentive to RMNCHA Councillors (Rural)	FP		169	-	8,450.00



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186.07	Incentive under NVHCP for MO, Pharmacist & LT	CD-NVHCP		-	-	88,300.00
186.08	Cold Chain Handler Incentive - RI	RI		-	2,400.00	4,03,200.00
187.01	Remuneration for CHOs at AAM-SC	CP		-	-	2,53,82,484.00
188.01	PBI for CHO's at AAM	CP		-	1.00	72,00,000.00
188.02	TBI for AAM -SC	CP		-	1.00	60,00,000.00
188.03	TBI For AAM- PHC	CP		-	-	38,00,000.00
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		-	-	65,000.00
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
191.01	JR Stipend (DNB)	HS		-	-	11,32,000.00
191.02	Teacher's Incentive (DNB)	HS		-	-	7,68,000.00
191.03	Honorarium of Sr. Residents (DNB)	HS		-	-	30,00,000.00
191.04	Setting up/running Library (DNB)	HS		-	-	2,70,000.00
191.05	INCENTIVE FOR FINANCIAL & ADMINISTRATIVE ACTIVITIES, (DNB)	HS		-	-	1,20,000.00
191.06	State level Application fee (DNB)	HS		-	-	2,39,210.00
191.11	JR Stipend (Diploma Course)	HS		-	-	12,72,000.00
191.12	Teacher's Incentive (Diploma Course)	HS		-	-	7,68,000.00
191.13	State level Application fee (Diploma Course)	HS		-	-	7,17,630.00
192.07	BEHAVIORAL TRAINING	Training		-	-	1,64,600.00
192.14	12 Days orientation newly recruited ANMs	Training		-	-	12,98,000.00
194.34	DPMU Operational Cost	HR		1	-	18,90,000.00
194.35	HEALTH ACTION PLAN - DISTRICT & STATE	PD		18	-	9,000.00
194.37	BPMU Operational Cost	HR		4	-	10,13,088.00
194.38	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP/NTEP		-	1.00	4,84,500.00
194.39	VEHICLE OPERATION (POL) (16.1.3.1.13)	CD-RNTCP/NTEP		-	-	8,67,750.00
194.41	OFFICE OPERATION ( MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	-	5,31,000.00
194.42	VEHICLE OPERATION (MAINTENANCE) (16.1.5.2.4)	CD-RNTCP/NTEP		-	-	1,20,000.00
194.45	Medical College Any Meeting	CD-RNTCP/NTEP		-	-	42,000.00
194.46	Field Visit (Supportive supervision at State level) (16.1.3.1.1)	ME		-	-	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	15,84,000.00
194.51	Dist. & Block Level Mobility	RI		-	-	50,000.00

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	Support for Bi-Annual Vitamin A Supplimentation Rounds					
199.01	Untied Fund- DH	CP		-	-	5,00,000.00
199.02	Untied Fund- CHC	CP		-	-	20,00,000.00
199.03	Untied Fund- PHC	CP		-	1,50,000.00	15,75,000.00
199.04	Untied Fund- SC	CP		-	-	25,90,000.00
199.05	Untied Fund- VHSNC	CP		-	-	8,70,000.00
199.06	Untied Fund- AAM SC	CP		-	-	18,30,000.00
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		-	-	8,80,940.00
2.04	ABDOMINO PLELVIC USG LEVEL 1	MH		-	-	80,000.00
200.1	TRAINING AT DIST. LEVEL @36343 PER BATCH FOR 15 BATCHES AT STATE & RS. 18975 PER BATCH FO 75 BATCH AT DISTRICT	CD -PCSB		-	-	18,975.00
200.2	SURVEILLANCE AND MONITORING FOR DISTRICT & STATE	CD -PCSB		-	-	50,000.00
200.3	TWO-HALF YEARLY REVIEW MEENTING	CD -PCSB		-	-	2,000.00
200.4	OFFICE & ADMIN EXPENDITURE	CD -PCSB		-	-	24,000.00
200.5	For districts- posters & flyers & For state- Newspaper advertisement etc. for public Awareness	CD -PCSB		-	-	26,772.00
21.01	Mobility Support for RBSK Mobile Health Team * 2.2.3	RBSK		8	6,95,976.00	31,68,000.00
21.02	Rental charges of internet connection for MHT	RBSK		8	3,600.00	28,800.00
21.03	Operational cost for MHT	RBSK		8	2,000.00	16,000.00
21.05	Printing of RBSK referral card and registers	RBSK		8	-	4,54,575.00
21.08	Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings	RBSK		2	1,000.00	12,000.00
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	-	10,00,000.00
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		15460	-	38,65,000.00
23.02	HBYC ASHA incentive	CH		26764	-	66,91,000.00
23.04	Procurment of HBYC - ECD KITS	CH		69	-	69,000.00
23.05	HBNC ASHA REPORTING FORMAT PRINTING	CH		190562	-	95,281.00
23.06	Printing of HBYC Formats	CH		-	-	97,170.00
23.09	HBNC Kit for Urban Asha	NUHM		-	-	3,41,000.00
23.11				-		

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	Replenishment of ASHA HBNC Kit	CP			-	90,450.00
24.33	OBSERVATION OF NEWBORN CARE WEEK	CH		1	-	50,000.00
24.37	SNCU data managment - format printing	CH		2	-	2,00,000.00
24.39	NBCU data managment - Printing Of Register & Format etc.	CH		5	-	50,000.00
24.40	SNCU Operational Cost	CH		2	-	20,00,000.00
24.41	NBSU Operational cost	CH		5	-	3,00,000.00
24.44	Facility Based New born Care(Planning & M&E) - SNCU DATA MANAGMENT (INTERNET, PAPER & TONNER etc)	CH		2	-	1,20,000.00
25.03	PRINTING OF REPORTING FORMAT FOR CDR	CH		-	-	52,200.00
25.04	CHILD DEATH REVIEW - Asha Incentive	CH		-	-	5,200.00
25.05	CHILD DEATH REVIEW - ANM Honorarium	CH		-	-	10,400.00
25.06	CHILD DEATH REVIEW - Honorarium for Verbal Autopsy Team	CH		-	-	72,000.00
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		-	-	75,000.00
27.02	5 DAYS DISTRICT I-MNCI TRAINING	CH		1	-	2,90,500.00
28.01	UNDER JSSK FOR SICK INFANTS UPTO 1 YESR OF AGE FOR DIGNOSTIC	CH		2	-	2,40,000.00
3.01	Janani Suraksha Yojana (JSY) - RURAL DELIVERIES (1.2.1.2.1)	MH		-	1,400.00	2,12,80,000.00
3.02	Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2)	MH		-	1,000.00	50,00,000.00
3.03	Home Deliveries * 1.2.1.1	MH		-	500.00	3,500.00
3.04	Janani Suraksha Yojana (JSY) ASHA incentives (3.1.1.1.S01)	MH		-	400.00	1,07,10,000.00
3.05	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	4.00	14,79,740.00
32.01	3 bags (Red, black and yellow @ Rs. 3/bag/session for (6.2.1.6.1)	RI		27000	3.00	2,43,000.00
32.02	Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit	RI		19	500.00	9,500.00
32.03	Hub cutter @ Rs 1000/ for each cold chain points	RI		-	1,000.00	15,000.00
32.05	Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2)	RI		5670	100.00	5,67,000.00
32.06	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (2.3.1.9)	RI		50	2,100.00	12,60,000.00
32.07	Mobility support for mobile health team (Mobile Immunization Van)	RI		2	33,000.00	7,92,000.00
32.08	Alternative vaccine delivery in hard to reach areas * 14.2.4.1	RI		5400	200.00	10,80,000.00
32.09	Alternative Vaccine Delivery in	RI		21600	90.00	19,44,000.00

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	other areas * 14.2.5					
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		-	-	34,000.00
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		-	-	82,500.00
32.21	2 days Cold chain handlers training at District level	RI		-	-	48,200.00
32.22	2 days' health workers training	RI		-	-	2,77,200.00
32.23	1 day data handler training at district level	RI		-	-	10,000.00
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		41176	225.00	92,64,600.00
32.28	Mobilization of children through ASHA or other mobilizers @ Rs. 150/- per session (3.1.1.1.3.S02.A)	RI		8232	7,00,000.00	12,34,800.00
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		18768	100.00	18,76,800.00
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		132	100.00	13,200.00
32.32	consolidation of microplan - Block & Planning Unit	RI		21	-	21,000.00
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		380	100.00	38,000.00
32.35	Quarterly review meetings exclusive for RI at block level	RI		-	-	46,000.00
32.36	Mobility Support for supervision for district level officers. (16.1.3.3.7)	RI		-	-	2,50,000.00
32.38	IEC Activities for Immunization (11.1.5.2) - RI/VHND BANNER, VAS BANNER, WALL PAINTING	RI		-	-	2,23,200.00
32.40	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary	RI		57576	10.00	5,75,760.00
32.44	Model immunization center for 1 UPHCs in 72 Districts	RI		2	94,400.00	1,88,800.00
33.02	Enviromental Survillance for Polio Virus	RI		-	-	88,800.00

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35.08	RKSK State & District level Review meetings for AH	RKSK		2	-	10,000.00
36.04	Printing of WIFS individual compliance cards	RKSK		11500	-	40,250.00
39.07	Awards & Recognition to good performing HWAs	RKSK		1	-	1,00,000.00
4.01	DRUGS FOR NORMAL DELIVERY - District	MH		-	-	13,60,000.00
4.02	DRUGS FOR NORMAL DELIVERY - Medical College	MH		-	400.00	6,00,000.00
4.03	Drugs of C- Section district	MH		-	-	7,20,000.00
4.04	Drugs for C- Section - MEDical College	MH		-	1,800.00	9,00,000.00
4.05	JSSK DIAGNOSTICS	MH		-	-	11,00,000.00
4.06	JSSK ULTRASONOGRAPHY	MH		-	-	1,06,25,000.00
4.07	AVD FOR SCREENING OF PW HIV & SYPHILIS	MH		-	400.00	10,02,240.00
4.08	District - Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	150.00	66,00,000.00
4.09	Diet services for JSSK Beneficiaries Snack for PMSMA (1.1.1.2.S02)	MH		-	8,000.00	42,24,000.00
4.11	Medical College - Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	150.00	8,25,000.00
40.02	Other Adolescent Health Components - Kishor Swasthya Manch at Inter colleges	RKSK		10	-	50,000.00
42.07	Sterilization - Female Public (Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1	FP		-	2,800.00	36,87,600.00
42.08	Sterilization-Female (Post Partum Sterilization @ Rs.4000/-)	FP		-	-	38,96,000.00
42.09	Interval Sterilization - Female Private Sector Client Payment * 1.2.2.1.1 (PSP Cell SIFPSA)	FP		150	-	2,10,000.00
42.10	Female Sterilization PPS - Private Sector Client Payment by Dist and (PSP Cell SIFPSA)	FP		60	-	84,000.00
42.16	Sterilization - Female (Others including operating costs(OOC)(1.1.3.1.1)	FP		-	-	1,61,000.00
43.01	Sterilization - Male Public * 1.2.2.1.2	FP		-	-	92,000.00
44.01	PPIUCD Incentives for ASHAs * 3.1.1.1.4.S04	FP		-	-	8,08,650.00
44.02	PAIUCD Incentives for ASHAs * 3.1.1.1.4.S05	FP		200	-	30,000.00
44.05	Compensation for PPIUCD insertion (1.2.2.2.2)	FP		-	1,80,000.00	21,15,000.00
44.06	Compensation for PAIUCD insertion (1.2.2.2.3)	FP		-	300.00	60,000.00
45.01	ANTARA (ASHA incentives) * 3.1.1.1.4.S08	FP		3366	-	3,36,600.00
45.03	ANTARA (DBT) * 1.2.2.2.4	FP		4095	100.00	4,09,500.00
46.01	SAAS BAHU SAMMELLAN INCENTIVE	FP		-	-	81,800.00
46.02	ASHA INSENTIVE UNER NAI PAHAL KIT (3.1.1.1.4.S02)	FP		-	-	2,45,400.00
46.03	MPV(Mission Parivar Vikas) -	FP		-	-	5,39,880.00

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	SHAGUN KIT					
46.04	SAAS BAHU SAMMELLAN - OOC	FP		-	-	12,27,000.00
46.05	SARTHI-Awareness on Wheels	FP		-	-	2,72,000.00
46.06	Mission Parivar Vikas Campaign- 4 Round	FP		-	-	28,000.00
48.04	Implementation of FP-LMIS - DISTRICT	FP		-	-	84,000.00
48.05	Implementation of FP-LMIS - BLOCK	FP		-	-	21,000.00
49.01	IEC & promotional activities for World Population Day celebration (11.1.3.3)	FP		-	-	1,16,000.00
49.02	IEC & promotional activities for Vasectomy fortnight celebration	FP		-	-	56,000.00
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		-	-	4,000.00
49.06	PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	FP		-	-	4,000.00
50.01	INTERVAL 2 YEARS FOR 1ST CHILD AFTER MARRIAGE	FP		1906	-	9,53,000.00
50.02	MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD	FP		2541	-	12,70,500.00
50.03	ASHA INSENTIVE UNDER ESB SCHEME FOR PROMOTING ADOPTION OF LIMITIN METHOD UPTO TWO CHILDREN (3.1.1.1.4.S07)	FP		1016	-	10,16,000.00
50.09	Printing of Family Planning Registers and formats	FP		-	-	3,91,719.00
50.15	Handbills	FP		-	-	48,000.00
50.22	POL for Family Planning / others (Including additional Mobilty Support for Surgeon team (2.2.1)	FP		46	-	46,000.00
52.03	Printing of Junior WIFS individual compliance cards	RKSK		13400	-	46,900.00
52.06	Anaemia Mukht Bharat (ASHA incentives) * 3.1.1.1.1.S03	CH		687	-	12,36,600.00
52.07	Anaemia Mukht Bharat - ONE DAY BLOCK LEVEL ORIENTATION	CH		8	-	28,200.00
53.04	National Deworming Day - ASHA incentives	RKSK		679	-	1,35,800.00
53.05	Orientation of National Deworming Day - Planning & M&E	RKSK		1725	-	3,45,000.00
53.06	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		1	-	1,08,136.00
53.07	Media Mix of Mid Media/ Mass	RKSK		1	-	60,000.00

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	Media for National Deworming Day					
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		-	-	32,000.00
56.01	Mother's Absolute Affection (MAA) (ASHA incentives) * 3.1.1.1.2.S01	CH		685	-	2,74,000.00
56.03	FORMAT PRINTING OF MAA	CH		8220	-	8,220.00
56.04	BREAST FEEDING WEEK ACTIVITY	CH		1	-	40,000.00
57.04	LMUs OPERATIONAL COST	CH		1	-	1,11,000.00
58.01	Intensified Diarrhoea Control Fortnight - ASHA incentives	CH		3766	-	3,76,600.00
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		-	-	55,610.00
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		-	-	6,00,000.00
6.06	INCENTIVE TO ASHA FOR HRP FOLLOW UP AFTER 45 DAYS OF DELIVERY	MH		-	-	10,00,000.00
6.07	INCENTIVE TO ASHA FOR PNC- HRP FOLLOW-UP VISIT	MH		-	-	10,00,000.00
6.08	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (DBT) - TRAVEL FOR PW FOR FOLLOW-UP VISITS	MH		-	-	6,00,000.00
63.01	Implementation of IDSP (TRAINING OF MEDICAL OFFICER (IHIP & OUTBREAK)(9.3.2.1.1)	CD-IDSP		-	-	16,330.00
63.02	DATA ENTRY , ANALYSIS OF DATA AND OUTBREAK ACTION (9.2.3.1.5)	CD-IDSP		-	-	22,655.00
63.05	(16.1.2.1.16) IDSP Meeting(@1500 per quarter to District & 2500 per quarter to Divisional Districts.& State 2 review meeting at every six	CD-IDSP		-	-	4,000.00
63.07	Mobility for District 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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64.01	Malaria(ASHA incentives)	CD-NVBDCP		-	-	3,12,410.00
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		-	-	20,000.00
64.05	Training/Capacity Building at State & District level (A)	CD-NVBDCP		-	2,12,500.00	1,57,250.00
64.07	Malaria(IEC & Printing) IEC/BCC for Malaria-11.3.1.1	CD-NVBDCP		-	-	60,000.00
64.09	Chloroquine phosphate tablets	CD-NVBDCP		-	-	25,000.00
64.10	Primaquine tablets 2.5 mg	CD-NVBDCP		-	-	12,500.00
64.11	Primaquine tablets 7.5 mg	CD-NVBDCP		-	-	25,000.00
66.04	Training specific for JE Prevention & Management	CD-NVBDCP		-	-	28,170.00
66.07	AES/JE(IEC & Printing) IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	2,29,943.00
67.01	Dengue & Chikungunya: Case management (1.1.5.1)	CD-NVBDCP		-	-	20,000.00
67.02	Dengue & Chikungunya(ASHA incentives)	CD-NVBDCP		-	-	8,18,000.00
67.04	"Dengue & Chikungunya(Drugs and supplies) Dengue NS1 antigen kit"	CD-NVBDCP		-	-	44,000.00
67.07	Sentinel surveillance Hospital recurrent	CD-NVBDCP		-	-	2,00,000.00
67.08	Dengue & Chikungunya(IEC & Printing) (11.3.1.2)	CD-NVBDCP		-	-	30,000.00
67.09	Inter-sectoral convergence (15.3.1.2)	CD-NVBDCP		-	-	7,000.00
67.10	Monitoring/supervision and Rapid response (Dengue and Chikungunya) (16.1.2.2.6)	CD-NVBDCP		-	-	95,000.00
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		-	-	16,96,500.00
67.15	Procurment of Cyphenothrin 5%	CD-NVBDCP		-	-	2,00,000.00
69.01	CAPACITY BUILDING FOR LCDC ACTIVITY	CD-NLEP		-	-	2,49,300.00
69.02	ASHA INCENTIVE FOR LCDC ACTIVITY	CD-NLEP		-	-	84,50,400.00
69.03	IEC & PRINTING FOR LCDC ACTIVITY	CD-NLEP		-	-	2,00,960.00
69.04	SUPERVISION & MONITORING FOR LCDC ACTIVITY	CD-NLEP		-	-	11,63,230.00
69.05	ASHA INCENTIVE FOR DETECTION OF LEPROCY @250	CD-NLEP		-	-	11,250.00
69.06	ASHA INCENTIVE FOR PB	CD-NLEP		-	-	2,400.00
69.07	ASHA INCENTIVE FOR MB	CD-NLEP		-	-	23,400.00
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	CD-NLEP		-	-	48,000.00



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	Transport)) (6.2.3.2.1)"					
7.01	IEC Printing for Surakshit Matritva Aashwasan (SUMAN)	MH		-	-	1,46,888.00
70.03	MCR (6.1.4.3.1)	CD-NLEP		-	-	48,000.00
70.04	Aids/Appliance (6.1.4.3.2)	CD-NLEP		-	-	35,000.00
72.01	Other NLEP Components(ASHA incentives)(3.1.1.3.3)	CD-NLEP		-	-	11,480.00
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		-	-	3,700.00
72.09	Mobility Support (District Cell)- NLEP (16.1.3.3.11)	CD-NLEP		-	-	1,20,000.00
72.12	Office operation & Maintenance - District Cell (16.1.4.2.4)	CD-NLEP		-	-	35,000.00
72.13	District Cell – Consumable (16.1.4.2.5)	CD-NLEP		-	-	30,000.00
73.01	D S TB - TRAINING ( 9.2.3.4.1)	CD-RNTCP/NTEP		-	-	74,750.00
73.02	CME MEDICAL COLLEGE (9.2.3.4.2)	CD-RNTCP/NTEP		-	-	1,90,000.00
73.05	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	57,38,000.00
73.06	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP/NTEP		-	-	40,39,130.00
73.07	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP/NTEP		-	-	4,81,290.00
73.08	VEHICLE HIRINNG (NTEP) (14.2.11)	CD-RNTCP/NTEP		-	-	30,000.00
73.10	LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS	CD-RNTCP/NTEP		-	-	41,500.00
73.11	DRUGS TRANSPORTATION CHARGES	CD-RNTCP/NTEP		-	-	4,42,800.00
73.15	MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (9)	CD-RNTCP/NTEP		-	-	50,000.00
73.16	DRTB MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (1.3.1.12) (3)	CD-RNTCP/NTEP		-	-	90,000.00
73.17	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	1,83,000.00
73.19	Community volunteers/supervisors /LT etc undertaking ACF"(3.2.3.1.4.S02)	CD-RNTCP/NTEP		-	-	13,20,000.00
73.20	PRINTING RNTCP	CD-RNTCP/NTEP		-	-	3,18,690.00
74.01	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	6,38,64,000.00
74.02	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP/NTEP		-	-	39,48,000.00
74.03	Asha Incentive for Seeding of bank details of Notified TB Patient on Nikshay Portal	CD-RNTCP/NTEP		-	-	2,36,650.00
75.01	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	40,13,000.00

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75.02	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	33,41,000.00
75.03	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	73,62,414.00
76.04	TPT Incentive for Treatment Supporter	CD-RNTCP/NTEP		-	-	42,79,000.00
77.01	"Drug Resistant TB(DRTB) ( Capacity building incl. training) (9.2.4.1) STEATE / DIST. TRAINING A/C"	CD-RNTCP/NTEP		-	-	89,150.00
77.02	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP/NTEP		-	-	10,45,000.00
77.03	"Drug Resistant TB(DRTB) (Diagnostics (Consumables, PPP, Sample Transport)) - LAB MATERIAL ETC FOR DMC"	CD-RNTCP/NTEP		-	-	36,00,000.00
77.04	PROCUREMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP/NTEP		-	-	3,64,820.00
77.05	EQUIPMENT MAINTENNACE (6.1.6.3)	CD-RNTCP/NTEP		-	-	5,65,000.00
77.06	PROCUREMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1)	CD-RNTCP/NTEP		-	-	3,30,000.00
77.07	"Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)"	CD-RNTCP/NTEP		-	1.00	52,000.00
77.08	Sample Collection & Transport (Travel Support for DRTB Patients)	CD-RNTCP/NTEP		-	-	1,16,640.00
78.01	ACSM ( STATE & DIST. ) (11.3.3.1)	CD-RNTCP/NTEP		-	-	1,76,500.00
78.02	PRINTING (12.3.3.1) ACSM	CD-RNTCP/NTEP		-	-	2,09,735.00
80.01	Prevention(Others including operating costs(OOC))(Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc)	CD-NVHCP		-	-	1,50,000.00
80.02	"Prevention (IEC & Printing) (11.3.6)"	CD-NVHCP		-	-	1,42,700.00
81.03	Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc (2.3.1.11)	CD-NVHCP		-	-	60,000.00
81.04	KITS (6.2.3.4.2)	CD-NVHCP		-	-	17,00,000.00
81.05	Consumables for laboratory under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for	CD-NVHCP		-	-	1,70,000.00
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		-	-	60,000.00
83.01	MTC-Management of Hep A & E	CD-NVHCP		-	-	7,00,000.00
83.02	TC (75)- Meeting Costs/Office expenses/Contingency	CD-NVHCP		-	-	1,00,000.00
83.03	Incentives for Peer Educators under NVHCP (91 peer educator position sanctioned)	CD-NVHCP		-	-	2,40,000.00

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

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\* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
83.05	HBIG	CD-NVHCP		-	7,19,000.00	2,26,000.00
83.09	"Treatment(IEC & Printing) (Printing for formats/registers under NVHCP)"	CD-NVHCP		-	-	26,000.00
84.01	IEC for NRCP program	CD-NRCP		-	-	1,57,232.00
84.02	Printing of formats unedr NRCP program	CD-NRCP		-	-	25,206.00
84.03	Implementation of NRCP( Capacity building incl. training)	CD-NRCP		-	-	20,700.00
84.04	MONITERING AND SURVELLANCE	CD-NRCP		-	-	50,000.00
84.05	TWO HALF-YEARLY REVIEW MEETING	CD-NRCP		-	-	10,000.00
84.06	OFFICE & ADMIN EXP	CD-NRCP		-	-	36,000.00
84.08	Incentive for IDSP DEO	CD-NRCP		-	-	60,000.00
85.01	Training of Medicial officer	CD-PPCL		-	-	20,700.00
85.02	Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	CD-PPCL		-	-	20,000.00
85.03	"Implementation of PPCL (IEC & Printing)"	CD-PPCL		-	-	1,13,496.00
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		-	-	1,24,00,000.00
88.01	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	1,20,00,000.00
9.01	INCENTIVE FOR CB MDR (10.1.1)	MH		-	600.00	23,400.00
9.02	INCENTIVE FOR 1ST RESPONDER FOR MATERNAL DEATH	MH		-	500.00	20,000.00
9.03	DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28)	MH		-	-	18,000.00
9.05	PRINTING OF FORMATS	MH		-	-	1,170.00
92.01	Collection of eye balls by eye banks and eye donation centres(Others including operating costs(OOC))(2.3.2.4)	NCD-NPCB		-	-	2,66,667.00
93.01	Screening and Free spectacles to school children @ Rs 350/- per case.	NCD-NPCB		-	-	5,87,300.00
94.01	Screening and free spectacles for near work to Old Person @ Rs. 350/- per case	NCD-NPCB		-	-	2,93,650.00
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 district centre : rent, telephone	NCD-NMHP		-	-	10,000.00

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Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	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		-	-	10,000.00
Total Amount						<b>98,35,76,384.00</b>

**\*\*End Of Report\*\***

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