

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

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

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|------------------|------------------------------------------------------------------------------------------------------------------------------------|------------------|-----|-------|----------------|----------------|
| 3.3.2            | Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC                    | CP               |     | -     | -              | 29,36,300.00   |
| 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.3.160.CB.2   | VHSNC Member's Training                                                                                                            | CP               |     | -     | -              | 4,44,988.00    |
| HSS.13.197.IEC.  | Hoarding Campaign - IEC                                                                                                            | IEC              |     | -     | -              | 1,77,400.00    |
| HSS(U).2.131.CB. | MAS ORIENTATION                                                                                                                    | NUHM             |     | -     | 43,300.00      | 88,550.00      |
| HSS(U).3.137.EQ. | COMPUTER & PRINTER ETC                                                                                                             | NUHM             |     | -     | -              | 2,50,000.00    |
| RCH.3.24.CB.9    | 6 DAYS NBSU OBSERVERSHIP TRAINING                                                                                                  | CH               |     | -     | -              | 1,19,600.00    |
| FU.1.2.A         | Urban PHCs supported for capital expenditure for procurement of diagnostic equipment based on the gap-analysis                     | NUHM             |     | -     | -              | 9,31,650.00    |
| HSS.1.150.IC.1   | Infrastructure strengthening of SUB CENTER to H&WC                                                                                 | CP               |     | -     | -              | 77,50,100.00   |
| HSS.4.168.OOC.3  | INFRASTRUCTURE OF NEW RENTED SUB-CENTRE                                                                                            | CP               |     | -     | 1,36,00,000.00 | 1,17,79,688.00 |
| RCH.3.21.EQ      | Rashtriya Bal Swasthya Karyakram (RBSK) (Equipment (Including Furniture, Excluding Computers)) - Equipment for Mobile health teams | RBSK             |     | -     | -              | 80,000.00      |
| RCH.3.27.CB.2    | 5 DAYS I-MNCI TRAINING                                                                                                             | CH               |     | -     | -              | 8,71,500.00    |
| ABHIM.2.1        | Recurring Cost for no. of urban HWCs being established other govt. or rented premises                                              | PM-ABHIM         |     | -     | -              | 4,25,38,506.00 |
| ABHIM.3.2        | BLOCK PUBLIC HEALTH UNITS - RECURRING EXPENDITURE                                                                                  | PM-ABHIM         |     | 2     | -              | 6,04,800.00    |
| 1.02             | One days CiVHSND module training at District level (MO, BCPM, HEO/BPM)                                                             | RI               |     | -     | -              | 13,360.00      |
| 1.03             | One days CiVHSND module training at Block level (ANM)                                                                              | RI               |     | -     | -              | 1,04,627.00    |
| 1.04             | One days CiVHSND module training at Block level (ASHA & ASHA Sangini)                                                              | RI               |     | -     | 93,300.00      | 9,35,592.00    |
| 100.01           | Geriatric Care at CHC/SDH(Equipment (Including Furniture, Excluding                                                                | NCD-NPHCE        |     | -     | -              | 2,49,400.00    |
| 102.01           | Public Awareness IEC                                                                                                               | NCD-NPHCE        |     | -     | -              | 1,84,959.00    |
| 104.02           | Training of Health Professionals                                                                                                   | NCD-NTCP         |     | -     | -              | 20,000.00      |
| 104.11           | Printing of Challan Books                                                                                                          | NCD-NTCP         |     | -     | -              | 19,500.00      |
| 104.12           | IEC for NTCP                                                                                                                       | NCD-NTCP         |     | -     | -              | 5,32,409.00    |
| 108.03           | Establishment cost new 137 CHC                                                                                                     | NCD-NPCDCS       |     | -     | -              | 8,00,000.00    |
| 110.01           | Procurement for Lab Equipment for PBS                                                                                              | NCD-NPCDCS       |     | -     | -              | 82,54,600.00   |
| 110.03           | Procurement for Consumable for PBS                                                                                                 | NCD-NPCDCS       |     | -     | -              | 38,22,600.00   |
| 110.13           | IEC at District Level                                                                                                              | NCD-NPCDCS       |     | -     | -              | 1,94,054.00    |
| 110.18           | Mobility, Misc. Exp., TA, DA, Contingency etc. - District NCD Cell                                                                 | NCD-NPCDCS       |     | -     | -              | 30,000.00      |
| 114.02           | Training of MO's, Health                                                                                                           | NCD-NPCCHH       |     | -     | -              | 15,000.00      |

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|             | Workers and programme officer's                                                                                                                                   |                  |     |       |             |              |
| 114.04      | Implementation of NPCCHH (IEC & Printing) IEC on climate Sensitive diseases at block, District, Air pollution, heat and other relevant climate sensitive diseases | NCD-NPCCHH       |     | -     | -           | 3,20,270.00  |
| 115.01      | Implementation at DH(Diagnostics (Consumables, PPP, Sample Transport))                                                                                            | NCD-NOHP         |     | -     | -           | 3,00,000.00  |
| 115.05      | IEC at District & State level                                                                                                                                     | NCD-NOHP         |     | -     | -           | 3,00,725.00  |
| 121.01      | Screening of Deafness-Capacity building incl. training                                                                                                            | NCD-NPPCD        |     | -     | -           | 2,00,000.00  |
| 122.01      | Management of Deafness - IEC & Printing                                                                                                                           | NCD-NPPCD        |     | -     | -           | 1,12,240.00  |
| 127.06      | COMPUTER AND PRINTER FOR UPHC-AAM FOR IT SUPPORT                                                                                                                  | NUHM             |     | -     | -           | 2,40,000.00  |
| 127.07      | BRANDING AND IEC FOR NEW UPHC - AAM                                                                                                                               | NUHM             |     | -     | -           | 1,60,000.00  |
| 127.09      | PRINTING OF CBAC FORMS (Urban)                                                                                                                                    | NUHM             |     | -     | -           | 5,80,900.00  |
| 130.03      | INDUCTION TRAINING FOR ASHA                                                                                                                                       | NUHM             |     | -     | -           | 1,73,684.00  |
| 137.01      | COMPUTER & PRINTER ETC                                                                                                                                            | NUHM             |     | -     | -           | 2,00,000.00  |
| 137.02      | EQUIPMENT & FURNITURE FOR NEW UPHC                                                                                                                                | NUHM             |     | -     | -           | 12,00,000.00 |
| 14.03       | Strengthening Sub center in all District                                                                                                                          | MH               |     | -     | -           | 30,00,000.00 |
| 142.C.S001  | ANMs/LHVs UPHC * U.8.1.1.1                                                                                                                                        | NUHM             |     | -     | -           | 75,370.00    |
| 142.C.S006  | staff nurse UPHC * U.8.1.2.1                                                                                                                                      | NUHM             |     | -     | -           | 14,414.00    |
| 142.C.S016  | Lab Technicians UPHC * U.8.1.3.1                                                                                                                                  | NUHM             |     | -     | -           | 1,937.00     |
| 142.C.S026  | Pharmacists UPHC * U.8.1.4.1                                                                                                                                      | NUHM             |     | -     | -           | 2,707.00     |
| 142.C.S090  | MO at UPHC Full-time * U.8.1.8.1.1                                                                                                                                | NUHM             |     | -     | -           | 5,323.00     |
| 142.C.S106  | Other Support staff * U.8.1.10.1                                                                                                                                  | NUHM             |     | -     | -           | 1,166.00     |
| 146.06      | Administrative expenses for DPMU                                                                                                                                  | NUHM             |     | -     | -           | 1,09,970.00  |
| 146.09      | Laptop for CP&CPHC MANAGER & CPHM                                                                                                                                 | NUHM             |     | -     | -           | 1,20,000.00  |
| 150.07      | IEC & Printing for AAM - SHC                                                                                                                                      | CP               |     | -     | -           | 14,51,260.00 |
| 150.08      | IEC & Printing for AAM - PHC                                                                                                                                      | CP               |     | -     | -           | 3,45,240.00  |
| 150.09      | Infrastructure Strengthening of AAM - PHC                                                                                                                         | CP               |     | -     | -           | 5,48,000.00  |
| 150.12      | IT- Recurring for AAM - SHC                                                                                                                                       | CP               |     | -     | -           | 1,27,015.00  |
| 150.15      | Communication cost for ASHAs                                                                                                                                      | CP               |     | -     | -           | 18,76,340.00 |
| 150.17      | Independent monitoring cost for AAM - SHC                                                                                                                         | CP               |     | -     | -           | 76,846.00    |
| 159.11      | ASHA Induction training                                                                                                                                           | CP               |     | -     | -           | 4,33,960.00  |
| 159.14      | Module 6-7 training (ASHA)                                                                                                                                        | CP               |     | -     | -           | 2,51,100.00  |
| 159.25      | Printing of Induction Training module                                                                                                                             | CP               |     | -     | -           | 12,500.00    |
| 175.01      | BMW - All Units                                                                                                                                                   | IMEP             |     | -     | -           | 19,13,184.00 |
| 176.02      | Assessments (KAYAKALP) (13.2.1)                                                                                                                                   | QA               |     | -     | -           | 99,590.00    |
| 18.01       | PROCURMRNT OF CTG MUCHINE & HAND HELD                                                                                                                             | MH               |     | -     | -           | 84,000.00    |

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|             | FOETAL DOPPLER                                                                                                   |                  |     |       |             |              |
| 180.06      | AEFI Kits @ Rs. 200/- per kit                                                                                    | RI               |     | -     | -           | 8,800.00     |
| 180.07      | Anaphylaxis Kit @ Rs. 200/- 1 kit for each ANM                                                                   | RI               |     | -     | -           | 54,400.00    |
| 180.08      | Procurement of Drug under NUHM                                                                                   | NUHM             |     | -     | -           | 11,70,000.00 |
| 181.03      | Free Pathological Services (Purchase of reagents and consumables.)                                               | Procurement      |     | -     | 3,00,000.00 | 1,80,667.00  |
| 184.01      | Repair of Laproscopes (6.1.6.1)                                                                                  | FP               |     | -     | -           | 1,00,000.00  |
| 186.08      | Cold Chain Handler Incentive - RI                                                                                | RI               |     | -     | -           | 14,400.00    |
| 192.07      | BEHAVIORAL TRAINING                                                                                              | Training         |     | -     | -           | 1,99,597.00  |
| 194.38      | SUPERVISION & MONITORING (16.1.2.2.13)                                                                           | CD-RNTCP/NTEP    |     | -     | -           | 24,500.00    |
| 194.39      | VEHICLE OPERATION (POL) (16.1.3.1.13)                                                                            | CD-RNTCP/NTEP    |     | -     | -           | 24,210.00    |
| 194.40      | VEHICLE HIRING (16.1.3.1.14)                                                                                     | CD-RNTCP/NTEP    |     | -     | -           | 37,450.00    |
| 194.41      | OFFICE OPERATION ( MISC.) (6.1.4.1.10)                                                                           | CD-RNTCP/NTEP    |     | -     | -           | 5,000.00     |
| 194.42      | VEHICLE OPERATION (MAINTENANCE) (16.1.5.2.4)                                                                     | CD-RNTCP/NTEP    |     | -     | -           | 16,203.00    |
| 194.46      | Field Visit (Supportive supervision at State level) (16.1.3.1.1)                                                 | ME               |     | -     | -           | 14,000.00    |
| 194.47      | Field Visit (Supportive supervision at District / Division level) (16.1.3.3.3.S01)                               | ME               |     | -     | -           | 65,780.00    |
| 194.54      | Concurrent Audit & Other related Expenditure                                                                     | FD               |     | -     | -           | 1,02,000.00  |
| 195.21      | Asha Incentive for creating ABHA IDs                                                                             | MIS              |     | -     | -           | 47,11,240.00 |
| 2.03        | Printing of MCP card                                                                                             | MH               |     | -     | -           | 13,84,875.00 |
| 200.4       | OFFICE & ADMIN EXPENDITURE                                                                                       | CD -PCSB         |     | -     | -           | 20,500.00    |
| 21.06       | Banner for RBSK related messages                                                                                 | RBSK             |     | -     | -           | 6,400.00     |
| 21.07       | RBSK Vehicle Visibility protocol                                                                                 | RBSK             |     | -     | -           | 64,000.00    |
| 22.06       | Printing of Birth defects poster for Delivery point                                                              | RBSK             |     | -     | -           | 880.00       |
| 23.08       | Birth Defect Booklet for Asha                                                                                    | RBSK             |     | -     | -           | 45,475.00    |
| 24.12       | 2 DAYS FAMILY PARTICIPATORY CARE TRAINING                                                                        | CH               |     | -     | -           | 10,000.00    |
| 24.38       | Under family participatory Care IEC & Printing package                                                           | CH               |     | -     | -           | 57,000.00    |
| 25.02       | One Day Block Training on CDR                                                                                    | CH               |     | -     | -           | 2,53,000.00  |
| 26.02       | DIST LEVEL TRAINING UNDER SAANS                                                                                  | CH               |     | -     | -           | 2,60,000.00  |
| 3.05        | Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses                                                              | MH               |     | -     | 92,800.00   | 4,19,500.00  |
| 32.40       | Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary | RI               |     | -     | -           | 6,960.00     |
| 36.04       | Printing of WIFS individual compliance cards                                                                     | RKSK             |     | -     | -           | 1,05,350.00  |
| 4.01        | DRUGS FOR NORMAL DELIVERY - District                                                                             | MH               |     | -     | -           | 25,12,000.00 |
| 4.03        | Drugs of C- Section district                                                                                     | MH               |     | -     | -           | 2,16,000.00  |
| 4.05        | JSSK DIAGNOSTICS                                                                                                 | MH               |     | -     | -           | 24,80,000.00 |

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| 46.03       | MPV(Mission Parivar Vikas) - SHAGUN KIT                                                                                  | FP               |     | -     | -           | 33,14,080.00 |
| 52.03       | Printing of Junior WIFS individual compliance cards                                                                      | RKSK             |     | -     | -           | 1,11,300.00  |
| 56.02       | 3 DAYS IYCF TRAINING UNDER MAA PROGRAM                                                                                   | CH               |     | -     | -           | 4,39,000.00  |
| 56.03       | FORMAT PRINTING OF MAA                                                                                                   | CH               |     | -     | -           | 22,320.00    |
| 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          |     | -     | -           | 2,39,920.00  |
| 63.09       | MINOR REPAIRING/AMC @ 10000 PA FOR 75 DISTRICT(16.1.5.2.1)                                                               | CD-IDSP          |     | -     | -           | 9,300.00     |
| 64.02       | Monitoring Evaluation & Supervision & Epidemic preparedness (only mobility expenses) A                                   | CD-NVBDCP        |     | -     | -           | 1,31,560.00  |
| 64.07       | Malaria(IEC & Printing) IEC/BCC for Malaria-11.3.1.1                                                                     | CD-NVBDCP        |     | -     | -           | 34,300.00    |
| 64.09       | Chloroquine phosphate tablets                                                                                            | CD-NVBDCP        |     | -     | -           | 20,000.00    |
| 64.10       | Primaquine tablets 2.5 mg                                                                                                | CD-NVBDCP        |     | -     | -           | 10,000.00    |
| 64.11       | Primaquine tablets 7.5 mg                                                                                                | CD-NVBDCP        |     | -     | -           | 20,000.00    |
| 64.13       | Operational cost for spray wages                                                                                         | CD-NVBDCP        |     | -     | -           | 2,24,270.00  |
| 67.01       | Dengue & Chikungunya: Case management (1.1.5.1)                                                                          | CD-NVBDCP        |     | -     | -           | 4,950.00     |
| 67.08       | Dengue & Chikungunya(IEC & Printing) (11.3.1.2)                                                                          | CD-NVBDCP        |     | -     | -           | 29,400.00    |
| 67.11       | Epidemic preparedness (Dengue & Chikungunya) (16.1.5.3.7)                                                                | CD-NVBDCP        |     | -     | -           | 19,800.00    |
| 67.15       | Procurement of Cyphenothrin 5%                                                                                           | CD-NVBDCP        |     | -     | -           | 98,800.00    |
| 73.07       | SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)                                                                       | CD-RNTCP/NTEP    |     | -     | -           | 60,887.00    |
| 73.11       | DRUGS TRANSPORTATION CHARGES                                                                                             | CD-RNTCP/NTEP    |     | -     | -           | 45,000.00    |
| 73.15       | MAINTENANCE & MANAGEMENT OF OFFICE EQUIPMENT (9)                                                                         | CD-RNTCP/NTEP    |     | -     | -           | 3,705.00     |
| 73.17       | (5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))                                                              | CD-RNTCP/NTEP    |     | -     | -           | 19,830.00    |
| 78.02       | PRINTING (12.3.3.1) ACSM                                                                                                 | CD-RNTCP/NTEP    |     | -     | -           | 2,17,933.00  |
| 83.05       | HBIG                                                                                                                     | CD-NVHCP         |     | -     | -           | 97,172.00    |
| 84.01       | IEC for NRCP program                                                                                                     | CD-NRCP          |     | -     | -           | 1,83,295.00  |
| 84.02       | Printing of formats under NRCP program                                                                                   | CD-NRCP          |     | -     | -           | 12,867.00    |
| 88.01       | Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case                              | NCD-NPCB         |     | -     | -           | 18,10,000.00 |
| 93.01       | Screening and Free spectacles to school children @ Rs 350/- per case.                                                    | NCD-NPCB         |     | -     | -           | 2,67,700.00  |
| 94.01       | Screening and free spectacles for near work to Old Person @ Rs. 350/- per case                                           | NCD-NPCB         |     | -     | -           | 1,29,430.00  |
| 97.02       | Implementation of District Mental Health Plan - Others including operating costs                                         | NCD-NMHP         |     | -     | 50,000.00   | 1,51,704.00  |
| 97.05       | Translation of IEC material and                                                                                          | NCD-NMHP         |     | -     | -           | 1,97,514.00  |

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|             | distribution                                                                                                  |                  |     |       |             |                |
| 97.06       | Awareness generation activities in the community, school, workplaces with community involvement               | NCD-NMHP         |     | -     | -           | 1,97,250.00    |
| 99.01       | Geriatric Care at DH(Equipment (Including Furniture, Excluding Computers))                                    | NCD-NPHCE        |     | -     | -           | 1,48,900.00    |
| FR.3.1.1    | Diagnostic Infrastructure-SHCs Recurring                                                                      | XV-FIN           |     | -     | -           | 2,51,33,200.00 |
| FR.3.3      | Diagnostic Infrastructure-PHCs recurring                                                                      | XV-FIN           |     | -     | -           | 1,49,60,000.00 |
| FU.1.1.1    | Urban PHCs supported for recurring expenditure for Diagnostic Services                                        | NUHM             |     | -     | -           | 27,22,500.00   |
| FU.1.1.2    | Urban HWCs supported for recurring expenditure for Diagnostic Services                                        | NUHM             |     | -     | -           | 10,11,920.00   |
| 1.05        | Mother Child Friendly VHND                                                                                    | RI               |     | 420   | 6,800.00    | 28,56,000.00   |
| 10.02       | Reimbursement of travel expenses for accompanying a women to facility for Surgical Abortion * 3.1.1.1.4.S09.C | FP               |     | 76    | -           | 11,400.00      |
| 10.03       | Reimbursement of travel expenses for accompanying a women to facility for medical abortion * 3.1.1.1.4.S09.B  | FP               |     | 45    | -           | 10,125.00      |
| 10.10       | Comprehensive Abortion Care (Equipment (Including Furniture, Excluding Computers)) * 6.1.1.1.1                | FP               |     | -     | -           | 60,000.00      |
| 10.11       | Printing of CAC (7 Formats) and MMA Cards                                                                     | FP               |     | -     | -           | 38,000.00      |
| 10.12       | Wall Writing on CAC program                                                                                   | FP               |     | -     | -           | 9,000.00       |
| 10.13       | Printing of CAC posters                                                                                       | FP               |     | -     | -           | 57,410.00      |
| 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    |

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|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----|-------|-------------|--------------|
| 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       |     | -     | -           | 6,00,000.00  |
| 108.06      | NCD Clinics at CHC/SDH - Planning & M&E                                                                                                                          | NCD-NPCDCS       |     | -     | -           | 10,00,000.00 |
| 110.03      | Procurement for Consumable for PBS                                                                                                                               | NCD-NPCDCS       |     | -     | -           | 38,78,000.00 |
| 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       |     | -     | -           | 87,500.00    |
| 110.16      | Patients referral cards at subcentre level                                                                                                                       | NCD-NPCDCS       |     | -     | -           | 6,92,500.00  |
| 110.18      | Mobility, Misc. Exp., TA, DA, Contingency etc. - District NCD Cell                                                                                               | NCD-NPCDCS       |     | -     | -           | 6,00,000.00  |
| 111.02      | Cancer day Care Sreening Camps for Equipment for 35 Districts                                                                                                    | NCD-NPCDCS       |     | -     | -           | 50,000.00    |
| 114.01      | Training of PRI                                                                                                                                                  | NCD-NPCCHH       |     | -     | -           | 86,000.00    |
| 114.02      | Training of MO's, Health Workers and programme officer's                                                                                                         | NCD-NPCCHH       |     | -     | -           | 62,100.00    |
| 114.04      | Implementation of NPCCHH (IEC & Printing)IEC on climate Sensitive diseases at block, District, Air pollution, heat and other relevant climate sensitive diseases | NCD-NPCCHH       |     | -     | -           | 3,47,824.00  |
| 114.05      | Task force meeting to draft health sector plan for heat and Air Pollution                                                                                        | NCD-NPCCHH       |     | -     | -           | 24,000.00    |
| 114.06      | Sensitization workshop / meeting /Logistics and Mobility Support                                                                                                 | NCD-NPCCHH       |     | -     | -           | 50,000.00    |
| 115.01      | Implementation at DH(Diagnostics (Consumables, PPP, Sample Transport))                                                                                           | NCD-NOHP         |     | -     | -           | 5,00,000.00  |
| 115.02      | Implementation at DH(Capacity building incl. training)                                                                                                           | NCD-NOHP         |     | -     | -           | 1,00,000.00  |
| 115.05      | IEC at District & State level                                                                                                                                    | NCD-NOHP         |     | -     | -           | 5,00,000.00  |
| 118.03      | Oral Health Awareness Camp at Block Level                                                                                                                        | NCD-NOHP         |     | -     | -           | 15,00,000.00 |
| 12.01       | HONORARIUMS AND TRAVEL FOR CONDUCTING C SECTION & FOLLOW UP                                                                                                      | MH               |     | -     | 2,000.00    | 1,74,000.00  |
| 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    | 32,04,000.00 |
| 127.02      | INCENTIVE TO ASHA FOR C BAC FORM                                                                                                                                 | NUHM             |     | -     | -           | 19,75,800.00 |
| 127.04      | IT SUPPORT FOR UPHC - AAM                                                                                                                                        | NUHM             |     | -     | 1.00        | 90,000.00    |
| 127.05      | MOBILE RECHARGE ASHA                                                                                                                                             | NUHM             |     | -     | 200.00      | 6,40,800.00  |
| 127.08      | IEC AND WELLNESS ACTIVITY                                                                                                                                        | NUHM             |     | -     | 24,000.00   | 2,16,000.00  |

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|-------------|------------------------------------------------------|------------------|-----|-------|-------------|--------------|
|             | FOR AAM - UPHC                                       |                  |     |       |             |              |
| 127.09      | PRINTING OF CBAC FORMS (Urban)                       | NUHM             |     | -     | -           | 5,80,900.00  |
| 127.14      | Printing of Family Folder                            | NUHM             |     | -     | -           | 4,40,000.00  |
| 130.01      | Routine & Recurring Incentive to ASHA                | NUHM             |     | -     | 2,000.00    | 64,08,000.00 |
| 130.02      | Health Promotion Day Incentive to ASHA               | NUHM             |     | -     | 200.00      | 6,40,800.00  |
| 130.04      | MODULE VI & VII TRAINING FOR ASHA                    | NUHM             |     | -     | -           | 7,27,600.00  |
| 130.05      | Award for ASHA for Every Cluster                     | NUHM             |     | -     | 2,000.00    | 16,000.00    |
| 130.07      | ASHA UNIFORM                                         | NUHM             |     | -     | 1,000.00    | 2,67,000.00  |
| 130.08      | UHIR AND VOUCHER                                     | NUHM             |     | -     | -           | 86,775.00    |
| 130.12      | MAS Orientation                                      | NUHM             |     | -     | -           | 3,03,100.00  |
| 131.01      | PRINTING OF MAS REGISTER                             | NUHM             |     | -     | -           | 53,400.00    |
| 134.04      | Mobility Support to ANM                              | NUHM             |     | -     | 500.00      | 2,70,000.00  |
| 134.05      | UHNDs                                                | NUHM             |     | -     | 1,000.00    | 5,40,000.00  |
| 134.06      | Special Out reach (U.2.3.2)                          | NUHM             |     | -     | 6,500.00    | 2,34,000.00  |
| 137.03      | Rent of UPHC                                         | NUHM             |     | -     | 25,000.00   | 27,00,000.00 |
| 14.01       | PRINTING OF LABOUR ROOM CASE SHEET                   | MH               |     | -     | -           | 3,00,000.00  |
| 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             |     | -     | -           | 63,49,475.00 |
| 142.C.S006  | staff nurse UPHC * U.8.1.2.1                         | NUHM             |     | -     | -           | 29,05,939.00 |
| 142.C.S016  | Lab Technicians UPHC * U.8.1.3.1                     | NUHM             |     | -     | -           | 11,78,536.00 |
| 142.C.S026  | Pharmacists UPHC * U.8.1.4.1                         | NUHM             |     | -     | -           | 15,17,292.00 |
| 142.C.S090  | MO at UPHC Full-time * U.8.1.8.1.1                   | NUHM             |     | -     | -           | 80,29,605.00 |
| 142.C.S106  | Other Support staff * U.8.1.10.1                     | NUHM             |     | -     | -           | 36,89,052.00 |
| 142.C.S124  | Medical Officer at U-HWC                             | NUHM             |     | -     | -           | 40,32,000.00 |
| 142.C.S127  | Support Staff at U-HWC                               | NUHM             |     | -     | -           | 15,76,224.00 |
| 142.C.S133  | Support Staff at Polyclinic                          | NUHM             |     | -     | -           | 1,99,560.00  |
| 143.01      | Incentive to Provider for PPIUCD (8.4.7) (Urban)     | FP               |     | 2181  | -           | 3,27,150.00  |
| 143.02      | Incentive to Provider for PAIUCD (8.4.8) (urban)     | FP               |     | 13    | -           | 1,950.00     |
| 143.03      | Incentive to RMNCHA Councillors @ Rs.50/case (URBAN) | FP               |     | 109   | -           | 5,450.00     |
| 143.04      | Incentives to Specialist at Polyclinic               | NUHM             |     | -     | -           | 15,00,000.00 |
| 143.05      | PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO       | NUHM             |     | -     | -           | 21,60,000.00 |
| 143.06      | Performance Based Incentive to Mos at U-HWCs         | NUHM             |     | -     | 1.00        | 9,60,000.00  |
| 144.01      | TEAM BASE INSENTIVE FOR UPHC - AAM                   | NUHM             |     | -     | -           | 16,20,000.00 |
| 144.02      | Team Based Incentives for Urban-AAM                  | NUHM             |     | -     | -           | 3,12,000.00  |
| 146.02      | Mobility Support for DPMU                            | NUHM             |     | -     | -           | 1,80,000.00  |

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| 146.04      | MOBILITY SUPPORT FOR CPHM                                                                         | NUHM             |     | -     | -           | 60,000.00      |
| 146.06      | Administrative expenses for DPMU                                                                  | NUHM             |     | -     | -           | 2,16,000.00    |
| 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 | 22,50,000.00   |
| 149.03      | UNTIED FUND TO MAS                                                                                | NUHM             |     | -     | 5,000.00    | 13,35,000.00   |
| 150.01      | ASHA Incentive for delivery of expanded package for AAM-SHC (for filling of CBAC & NCD follow up) | CP               |     | -     | 10.00       | 1,07,04,000.00 |
| 150.02      | ASHA Incentive for delivery of expanded package for AAM-PHC (for filling of CBAC & NCD follow up) | CP               |     | -     | -           | 14,88,000.00   |
| 150.05      | Capacity building & Multiskilling for AAM - SHC                                                   | CP               |     | -     | -           | 33,45,000.00   |
| 150.06      | Capacity building & Multiskilling for AAM - PHC                                                   | CP               |     | -     | -           | 8,52,500.00    |
| 150.07      | IEC & Printing for AAM - SHC                                                                      | CP               |     | -     | -           | 23,48,190.00   |
| 150.08      | IEC & Printing for AAM - PHC                                                                      | CP               |     | -     | -           | 4,38,030.00    |
| 150.12      | IT- Recurring for AAM - SHC                                                                       | CP               |     | -     | -           | 11,15,000.00   |
| 150.13      | IT- Recurring for AAM - PHC                                                                       | CP               |     | -     | -           | 1,55,000.00    |
| 150.15      | Communication cost for ASHAs                                                                      | CP               |     | -     | -           | 65,16,000.00   |
| 150.16      | TA/DA for CHOs                                                                                    | CP               |     | -     | -           | 10,32,000.00   |
| 150.17      | Independent monitoring cost for AAM - SHC                                                         | CP               |     | -     | -           | 5,74,400.00    |
| 151.02      | Wellness activities at AAM - SHC                                                                  | CP               |     | -     | 1.00        | 16,72,500.00   |
| 151.03      | Wellness activities at AAM - PHC                                                                  | CP               |     | -     | -           | 2,32,500.00    |
| 152.01      | Teleconsultation facilities at AAMs - Rural                                                       | CP               |     | -     | -           | 16,51,296.00   |
| 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       |     | -     | -           | 33,814.00      |
| 155.01      | Support for Blood Transfusion(Others including operating costs(OOC)) - FREE BLOOD COMPENSATION    | BLOOD CELL       |     | -     | -           | 3,15,000.00    |
| 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       |     | -     | -           | 1,00,000.00    |
| 158.02      | VOLUNTARY BLOOD DONATION CAMP                                                                     | BLOOD CELL       |     | -     | -           | 5,000.00       |
| 158.04      | REFRESHMENT FOR BLOOD DONORS                                                                      | BLOOD CELL       |     | -     | -           | 6,563.00       |
| 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       |     | -     | -           | 63,271.00      |
| 159.01      | AAA Platform                                                                                      | CP               |     | -     | 900.00      | 24,46,200.00   |
| 159.02      | Awards to ASHA's/Link workers                                                                     | CP               |     | -     | 7,83,200.00 | 6,91,300.00    |
| 159.03      | ASHA Social Security Scheme                                                                       | CP               |     | -     | -           | 8,81,868.00    |



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| 159.04      | Asha Incentive for Routine Activity                                                                                                     | CP               |     | -     | -            | 4,24,93,200.00 |
| 159.05      | ASHA Uniform                                                                                                                            | CP               |     | -     | -            | 18,46,200.00   |
| 159.07      | Incentive to ASHA Facilitator                                                                                                           | CP               |     | -     | -            | 15,43,260.00   |
| 159.08      | Incentive to ASHA for Health Promotion Day                                                                                              | CP               |     | -     | -            | 42,49,320.00   |
| 159.10      | Supervision Cost to ASHA Facilitator                                                                                                    | CP               |     | -     | -            | 65,36,160.00   |
| 159.11      | ASHA Induction training                                                                                                                 | CP               |     | -     | -            | 5,12,000.00    |
| 159.12      | Cluster Meeting                                                                                                                         | CP               |     | -     | -            | 23,23,220.00   |
| 159.14      | Module 6-7 training (ASHA)                                                                                                              | CP               |     | -     | -            | 83,700.00      |
| 159.20      | New ASHA Drug Kit                                                                                                                       | CP               |     | -     | -            | 90,000.00      |
| 159.23      | Printing of ASHA Diary                                                                                                                  | CP               |     | -     | -            | 3,80,100.00    |
| 159.24      | Printing of ASHA Format                                                                                                                 | CP               |     | -     | -            | 1,14,250.00    |
| 159.25      | Printing of Induction Training module                                                                                                   | CP               |     | -     | -            | 12,000.00      |
| 159.26      | Printing of Module for 6-7 training                                                                                                     | CP               |     | -     | -            | 6,000.00       |
| 159.29      | BCPM Mobility & Communication Cost                                                                                                      | CP               |     | -     | -            | 4,89,600.00    |
| 159.32      | District AMG                                                                                                                            | CP               |     | -     | -            | 10,000.00      |
| 162.01      | Printing of RKS Registers                                                                                                               | CP               |     | -     | -            | 2,750.00       |
| 168.01      | Rent for Sub Centre                                                                                                                     | CP               |     | -     | -            | 52,20,000.00   |
| 17.02       | SBA Training of Ayush-MO, SN, ANM & LHV                                                                                                 | Training         |     | -     | 1,82,800.00  | 7,31,200.00    |
| 17.08       | Incentivization and legal Indemnity for LSAS CEmONC                                                                                     | MH               |     | -     | -            | 96,000.00      |
| 175.01      | BMW - All Units                                                                                                                         | IMEP             |     | -     | 98,280.00    | 26,46,264.00   |
| 175.02      | Manual Cleaning & Laundry                                                                                                               | IMEP             |     | -     | 1.00         | 1,03,68,000.00 |
| 175.03      | Mech. Cleaning & Gardening                                                                                                              | IMEP             |     | -     | -            | 20,27,351.00   |
| 175.04      | Cleanness of Sub Center                                                                                                                 | IMEP             |     | 280   | -            | 33,60,000.00   |
| 175.05      | Mech./ Manual Laundry                                                                                                                   | IMEP             |     | -     | 3,54,000.00  | 3,54,000.00    |
| 175.06      | POL for Generator                                                                                                                       | IMEP             |     | -     | 4,20,000.00  | 25,20,000.00   |
| 175.07      | Quality Assurance Implementation (For Traversing gaps)                                                                                  | QA               |     | -     | 50,000.00    | 70,000.00      |
| 175.08      | Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2)                                           | QA               |     | -     | -            | 7,07,000.00    |
| 175.09      | Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS                                          | QA               |     | -     | -            | 16,80,000.00   |
| 175.13      | Operational cost - State/Division /District Quality Assurance Units & District Hospital Quality Manager & Helpdesk program (16.1.4.2.1) | QA               |     | -     | 39,000.00    | 96,000.00      |
| 176.01      | Kayakalp Training                                                                                                                       | QA               |     | 2     | 33,000.00    | 66,000.00      |
| 176.02      | Assessments (KAYAKALP) (13.2.1)                                                                                                         | QA               |     | -     | -            | 10,21,000.00   |
| 177.01      | Swachh Swasth Sarvatra                                                                                                                  | QA               |     | 2     | 10,00,000.00 | 20,00,000.00   |
| 180.04      | Drug Ware house OPEX - oprational cost                                                                                                  | Procurement      |     | -     | -            | 6,03,000.00    |
| 180.06      | AEFI Kits @ Rs. 200/- per kit                                                                                                           | RI               |     | 44    | 200.00       | 8,800.00       |
| 180.07      | Anaphylaxis Kit @ Rs. 200/- 1 kit                                                                                                       | RI               |     | 272   | 200.00       | 54,400.00      |

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|-------------|--------------------------------------------------------------------|------------------|-----|-------|-------------|----------------|
|             | for each ANM                                                       |                  |     |       |             |                |
| 181.03      | Free Pathological Services (Purchase of reagents and consumables.) | Procurement      |     | -     | -           | 70,79,062.00   |
| 184.01      | Repair of Laproscopes (6.1.6.1)                                    | FP               |     | -     | -           | 1,00,000.00    |
| 185.C.P255  | District Programme Manager * 16.4.2.1.1.S01                        | HR               |     | 1     | -           | 8,47,764.00    |
| 185.C.P256  | District Community Process Manager * 16.4.2.1.1.S02                | HR               |     | 1     | -           | 6,89,988.00    |
| 185.C.P258  | District Accounts Manager * 16.4.2.1.1.S04                         | HR               |     | 1     | -           | 6,89,988.00    |
| 185.C.P259  | District Data Cum Account Assistant * 16.4.2.1.1.S05               | HR               |     | 1     | -           | 4,70,988.00    |
| 185.C.P260  | DEIC manager * 16.4.2.1.1.S06                                      | RBSK             |     | 1     | -           | 6,39,336.00    |
| 185.C.P263  | Support Staff * 16.4.2.1.1.S09                                     | HR               |     | 1     | -           | 2,61,780.00    |
| 185.C.P267  | District Consultant(MH) * 16.4.2.1.2.S02                           | MH               |     | -     | -           | 7,38,072.00    |
| 185.C.P269  | District Hospital Quality Manager * 16.4.2.1.2.S04                 | QA               |     | -     | -           | 7,47,602.00    |
| 185.C.P275  | Accountant District Hospital * 16.4.2.1.7.S01                      | FD               |     | -     | -           | 3,87,481.00    |
| 185.C.P276  | Programme cum Admin. Asst. * 16.4.2.1.8.S01                        | QA               |     | -     | -           | 2,79,717.00    |
| 185.C.P277  | QI Mentors * 16.4.2.1.11.S01                                       | MH               |     | -     | -           | 7,74,960.00    |
| 185.C.P296  | Sr PMDT-TB HIV Coordinators * 16.4.2.2.4.S01                       | CD-RNTCP/NTEP    |     | -     | -           | 5,67,650.00    |
| 185.C.P297  | PPM Coordinator-RNTCP * 16.4.2.2.4.S02                             | CD-RNTCP/NTEP    |     | -     | -           | 5,69,890.00    |
| 185.C.P298  | District Programme Coordinator-RNTCP * 16.4.2.2.4.S03              | CD-RNTCP/NTEP    |     | -     | -           | 6,50,430.00    |
| 185.C.P301  | Senior Treatment Supervisor(STS) *                                 | CD-RNTCP/NTEP    |     | -     | -           | 23,49,400.00   |
| 185.C.P303  | Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03                    | CD-RNTCP/NTEP    |     | -     | -           | 19,53,150.00   |
| 185.C.P304  | Accountant- Full time * 16.4.2.2.7.S01                             | CD-RNTCP/NTEP    |     | -     | -           | 4,68,330.00    |
| 185.C.P345  | Block Programme Manager * 16.4.3.1.1.S01                           | HR               |     | 8     | -           | 34,40,220.00   |
| 185.C.P346  | Block Account Manager * 16.4.3.1.1.S02                             | HR               |     | 8     | -           | 28,02,408.00   |
| 185.C.P347  | Block Community Process Manager * 16.4.3.1.1.S03                   | CP               |     | -     | 3,37,846.00 | 24,18,948.00   |
| 185.C.P351  | Data Entry Operator-MCTS OPR 820 MIS * 16.4.3.1.9.S04              | MIS              |     | -     | -           | 25,07,520.00   |
| 185.C.P352  | Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05                 | MIS              |     | -     | -           | 1,18,895.00    |
| 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    |     | -     | -           | 3,84,715.00    |
| 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          |     | -     | -           | 2,73,216.00    |
| 185.C.P360  | Data Entry Operator- NBCP-District * 16.4.3.1.9.S13                | NCD-NPCB         |     | -     | -           | 2,46,261.00    |
| 185.C.S001  | ANMs - MH*8.1.1.1                                                  | MH               |     | -     | -           | 3,33,99,192.00 |
| 185.C.S0015 | Staff Nurses-MH * 8.1.1.2.S05                                      | MH               |     | -     | -           | 1,88,51,712.00 |
| 185.C.S0019 | Staff Nurses-NCD-NPHCE *                                           | NCD-NPHCE        |     | -     | -           | 9,62,201.00    |

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|             | 8.1.1.2.S09                                                |                  |     |       |             |                |
| 185.C.S0021 | Staff Nurse HWC - CP *                                     | CP               |     | -     | -           | 64,12,548.00   |
|             | 8.1.1.2.S11                                                |                  |     |       |             |                |
| 185.C.S0032 | Psychiatric Nurse-NCD-NMHP *                               | NCD-NMHP         |     | -     | -           | 6,08,580.00    |
|             | 8.1.1.3.1                                                  |                  |     |       |             |                |
| 185.C.S0046 | Laboratory Technicians -HR *                               | HR               |     | 6     | -           | 18,96,336.00   |
|             | 8.1.1.5.S02                                                |                  |     |       |             |                |
| 185.C.S0048 | Laboratory Technicians -RNTCP *                            | CD-RNTCP/NTEP    |     | -     | -           | 14,66,170.00   |
|             | 8.1.1.5.S04                                                |                  |     |       |             |                |
| 185.C.S0050 | Laboratory Technicians -HWC *                              | CP               |     | -     | -           | 49,14,876.00   |
|             | 8.1.1.5.S08                                                |                  |     |       |             |                |
| 185.C.S0061 | OT Technician * 8.1.1.6.S05                                | MH               |     | -     | -           | 3,69,024.00    |
| 185.C.S0063 | SECURITY GUARD UNDER LAQSHYA ( 8.1.1.6)                    | QA               |     | -     | -           | 1,14,91,200.00 |
| 185.C.S0078 | Radiographer/ X-ray technician *                           | HR               |     | 4     | -           | -              |
|             | 8.1.1.9                                                    |                  |     |       |             |                |
| 185.C.S0085 | Physiotherapist/ Occupational Therapist-NCD-NPHCE *        | NCD-NPHCE        |     | -     | -           | 3,51,463.00    |
|             | 8.1.1.10.S01                                               |                  |     |       |             |                |
| 185.C.S0254 | Dental Surgeons- NCD-NOHP *                                | NCD-NOHP         |     | -     | -           | 6,30,000.00    |
|             | 8.1.4.1.S02                                                |                  |     |       |             |                |
| 185.C.S0281 | Medical Officers -DH Strengthening *                       | HS               |     | -     | -           | 28,47,943.00   |
|             | 8.1.5.S02                                                  |                  |     |       |             |                |
| 185.C.S0282 | Medical Officers -MH * 8.1.5.S03                           | MH               |     | -     | -           | 46,33,668.00   |
| 185.C.S0296 | AYUSH MOs * 8.1.6.1                                        | AYUSH            |     | 10    | -           | 62,43,930.00   |
| 185.C.S0310 | MOs- AYUSH * 8.1.7.1.1                                     | RBSK             |     | 29    | -           | 1,59,83,664.00 |
| 185.C.S0316 | MOs-Dental MO/ BDS *                                       | RBSK             |     | 3     | -           | 26,02,080.00   |
|             | 8.1.7.1.2.S02                                              |                  |     |       |             |                |
| 185.C.S0320 | Staff Nurse * 8.1.7.1.3                                    | RBSK             |     | 6     | -           | 24,53,328.00   |
| 185.C.S0325 | ANM * 8.1.7.1.4                                            | RBSK             |     | 6     | -           | 16,27,344.00   |
| 185.C.S0330 | Para Medical Worker *                                      | RBSK             |     | 14    | -           | 41,21,712.00   |
|             | 8.1.7.1.5.S01                                              |                  |     |       |             |                |
| 185.C.S0331 | Pharmacists * 8.1.7.1.5.S02                                | RBSK             |     | 2     | -           | 6,84,024.00    |
| 185.C.S0405 | Medical Officers * 8.1.8.1                                 | CH               |     | 1     | -           | 10,06,451.00   |
| 185.C.S0410 | Staff Nurse * 8.1.8.2                                      | CH               |     | 4     | -           | 8,69,917.00    |
| 185.C.S0415 | Cook cum caretaker * 8.1.8.3                               | CH               |     | 2     | -           | 5,52,399.00    |
| 185.C.S0425 | Feeding demonstrator for NRC *                             | CH               |     | 1     | -           | -              |
|             | 8.1.8.5                                                    |                  |     |       |             |                |
| 185.C.S0430 | Paediatrician SNCU-CH *                                    | CH               |     | 2     | -           | 10,00,000.00   |
|             | 8.1.9.1.S01                                                |                  |     |       |             |                |
| 185.C.S0440 | Staff Nurse -SNCU/KMC *                                    | CH               |     | 12    | -           | 36,46,592.00   |
|             | 8.1.9.3.S01                                                |                  |     |       |             |                |
| 185.C.S0441 | Staff Nurse -NBSU * 8.1.9.3.S02                            | CH               |     | 24    | -           | 59,74,742.00   |
| 185.C.S0448 | LMU Lactation Counsellor - CH *                            | CH               |     | 2     | -           | 5,36,310.00    |
|             | 8.1.9.4.S06                                                |                  |     |       |             |                |
| 185.C.S0461 | Others- SNCU Staff ( Ward Aaya/ Cleaner/ Security Guard) * | CH               |     | 9     | -           | 21,11,721.00   |
|             | 8.1.9.6.S02                                                |                  |     |       |             |                |
| 185.C.S0462 | Others- SNCU Staff DEO *                                   | CH               |     | 1     | -           | 1,82,078.00    |
|             | 8.1.9.6.S03                                                |                  |     |       |             |                |
| 185.C.S0522 | Counsellor -RMNCHA-FW *                                    | FP               |     | 1     | -           | 2,54,250.00    |
|             | 8.1.13.1.S03                                               |                  |     |       |             |                |
| 185.C.S0535 | Psychologist Clinical -NCD-NMHP *                          | NCD-NMHP         |     | -     | -           | 11,64,643.00   |
|             | 8.1.13.2.S03                                               |                  |     |       |             |                |
| 185.C.S0580 | TBHV-CD-RNTCP * 8.1.13.10                                  | CD-RNTCP/NTEP    |     | -     | -           | 19,92,760.00   |
| 185.C.S0651 | Rogi Sahayata Kendra Manager *                             | QA               |     | -     | -           | 3,14,009.00    |
|             | 8.1.13.22.S07                                              |                  |     |       |             |                |
| 185.C.S0657 | Rogi Sahayata Kendra Operator                              | QA               |     | -     | -           | 2,06,706.00    |

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|             | * 8.1.13.22.S13                                                                                        |                  |     |       |             |                |
| 185.C.S0815 | Data Entry Operator BB * 8.1.16.6.S01                                                                  | BLOOD CELL       |     | 1     | -           | 2,02,660.00    |
| 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         |     | -     | -           | 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               |     | 8723  | -           | 13,08,450.00   |
| 186.05      | Incentive to Provider for PAIUCD (8.4.8) (Rural)                                                       | FP               |     | 3     | -           | 450.00         |
| 186.06      | Incentive to RMNCHA Councillors (Rural)                                                                | FP               |     | 254   | -           | 12,700.00      |
| 186.07      | Incentive under NVHCP for MO, Pharmacist & LT                                                          | CD-NVHCP         |     | -     | -           | 16,52,700.00   |
| 186.08      | Cold Chain Handler Incentive - RI                                                                      | RI               |     | -     | 2,400.00    | 2,88,000.00    |
| 187.01      | Remuneration for CHOs at AAM-SC                                                                        | CP               |     | -     | -           | 8,39,33,412.00 |
| 188.01      | PBI for CHO's at AAM                                                                                   | CP               |     | -     | 1.00        | 2,58,00,000.00 |
| 188.02      | TBI for AAM -SC                                                                                        | CP               |     | -     | 1.00        | 2,15,00,000.00 |
| 188.03      | TBI For AAM- PHC                                                                                       | CP               |     | -     | -           | 62,00,000.00   |
| 189.01      | Costs for HR Recruitment and Outsourcing * 16.1.5.3.16.S12                                             | HR               |     | -     | -           | 1,00,000.00    |
| 19.04       | Creating awareness in declining sex ratio-Girl Child Day at Block, District, Division level (11.1.6.2) | FP               |     | -     | -           | 1,05,000.00    |
| 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      |
| 192.07      | BEHAVIORAL TRAINING                                                                                    | Training         |     | -     | -           | 2,05,750.00    |
| 192.14      | 12 Days orientation newly recruited ANMs                                                               | Training         |     | -     | -           | 19,47,000.00   |
| 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               |     | 26    | -           | 13,000.00      |
| 194.37      | BPMU Operational Cost                                                                                  | HR               |     | 8     | -           | 20,26,176.00   |
| 194.38      | SUPERVISION & MONITORING (16.1.2.2.13)                                                                 | CD-RNTCP/NTEP    |     | -     | 1.00        | 3,14,500.00    |
| 194.39      | VEHICLE OPERATION (POL) (16.1.3.1.13)                                                                  | CD-RNTCP/NTEP    |     | -     | -           | 4,18,500.00    |
| 194.40      | VEHICLE HIRING (16.1.3.1.14)                                                                           | CD-RNTCP/NTEP    |     | -     | -           | 4,50,000.00    |
| 194.41      | OFFICE OPERATION ( MISC.) (6.1.4.1.10)                                                                 | CD-RNTCP/NTEP    |     | -     | -           | 3,23,000.00    |
| 194.42      | VEHICLE OPERATION (MAINTENANCE) (16.1.5.2.4)                                                           | CD-RNTCP/NTEP    |     | -     | -           | 1,20,000.00    |
| 194.46      | Field Visit (Supportive supervision at State level)                                                    | ME               |     | -     | -           | 84,000.00      |

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|             | (16.1.3.1.1)                                                                                                   |                  |     |        |             |                |
| 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   | 31,68,000.00   |
| 194.51      | Dist. & Block Level Mobility Support for Bi-Annual Vitamin A Supplimentation Rounds                            | RI               |     | -      | -           | 90,000.00      |
| 199.01      | Untied Fund- DH                                                                                                | CP               |     | -      | -           | 5,00,000.00    |
| 199.02      | Untied Fund- CHC                                                                                               | CP               |     | -      | -           | 25,00,000.00   |
| 199.03      | Untied Fund- PHC                                                                                               | CP               |     | -      | 1,50,000.00 | 24,50,000.00   |
| 199.04      | Untied Fund- SC                                                                                                | CP               |     | -      | -           | 53,30,000.00   |
| 199.05      | Untied Fund- VHSNC                                                                                             | CP               |     | -      | -           | 83,80,000.00   |
| 199.06      | Untied Fund- AAM SC                                                                                            | CP               |     | -      | -           | 66,90,000.00   |
| 2.01        | INCENTIVE TO ASHA FOR HRP INDENTIFICATION                                                                      | MH               |     | -      | 300.00      | 6,00,000.00    |
| 2.02        | INCENTIVE TO ANM FOR HRP INDENTIFICATION                                                                       | MH               |     | -      | 200.00      | 4,00,000.00    |
| 2.03        | Printing of MCP card                                                                                           | MH               |     | -      | -           | 14,17,392.00   |
| 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         |     | -      | -           | 31,626.00      |
| 21.01       | Mobility Support for RBSK Mobile Health Team * 2.2.3                                                           | RBSK             |     | 16     | 6,95,976.00 | 63,36,000.00   |
| 21.02       | Rental charges of internet connection for MHT                                                                  | RBSK             |     | 16     | 3,600.00    | 57,600.00      |
| 21.03       | Operational cost for MHT                                                                                       | RBSK             |     | 16     | 2,000.00    | 32,000.00      |
| 21.05       | Printing of RBSK referral card and registers                                                                   | RBSK             |     | 16     | -           | 6,76,507.00    |
| 21.08       | Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings                 | RBSK             |     | 2      | 1,000.00    | 24,000.00      |
| 23.01       | HBNC ASHA incentive * 3.1.1.1.2.S02.A/3.1.1.1.2.S02.B                                                          | CH               |     | 60370  | -           | 1,50,92,500.00 |
| 23.02       | HBYC ASHA incentive                                                                                            | CH               |     | 42445  | -           | 1,06,11,250.00 |
| 23.04       | Procurment of HBYC - ECD KITS                                                                                  | CH               |     | 360    | -           | 3,60,000.00    |
| 23.05       | HBNC ASHA REPORTING FORMAT PRINTING                                                                            | CH               |     | 656300 | -           | 3,28,150.00    |
| 23.06       | Printing of HBYC Formats                                                                                       | CH               |     | -      | -           | 2,58,693.00    |
| 23.09       | HBNC Kit for Urban Asha                                                                                        | NUHM             |     | -      | -           | 1,10,000.00    |
| 23.11       | Replenishment of ASHA HBNC Kit                                                                                 | CP               |     | -      | -           | 2,59,500.00    |
| 24.33       | OBSERVATION OF NEWBORN                                                                                         | CH               |     | 1      | -           | 50,000.00      |

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|             | CARE WEEK                                                                                         |                  |     |       |             |                |
| 24.37       | SNCU data managment - format printing                                                             | CH               |     | 1     | -           | 1,00,000.00    |
| 24.39       | NBCU data managment - Printing Of Register & Format etc.                                          | CH               |     | 5     | -           | 50,000.00      |
| 24.40       | SNCU Operational Cost                                                                             | CH               |     | 1     | -           | 10,00,000.00   |
| 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               |     | 1     | -           | 60,000.00      |
| 25.03       | PRINTING OF REPORTING FORMAT FOR CDR                                                              | CH               |     | -     | -           | 52,200.00      |
| 25.04       | CHILD DEATH REVIEW - Asha Incentive                                                               | CH               |     | -     | -           | 47,350.00      |
| 25.05       | CHILD DEATH REVIEW - ANM Honorarium                                                               | CH               |     | -     | -           | 94,700.00      |
| 25.06       | CHILD DEATH REVIEW - Honorarium for Verbal Autopsy Team                                           | CH               |     | -     | -           | 1,44,000.00    |
| 25.07       | UNDER CHILD HEALTH REVIEW WAGE COMPENSATION                                                       | CH               |     | -     | -           | 7,200.00       |
| 26.01       | UNDER SAANS BLOCK & DIST LEVEL CAMPAIGN AND PLANNING REVIEW MEETING                               | CH               |     | -     | -           | 1,35,000.00    |
| 27.02       | 5 DAYS DISTRICT I-MNCI TRAINING                                                                   | CH               |     | 1     | -           | 2,90,500.00    |
| 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    | 3,72,40,000.00 |
| 3.02        | Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2)                                       | MH               |     | -     | 1,000.00    | 20,00,000.00   |
| 3.03        | Home Deliveries * 1.2.1.1                                                                         | MH               |     | -     | 500.00      | 3,500.00       |
| 3.04        | Janani Suraksha Yojana (JSY) ASHA incentives (3.1.1.1.S01)                                        | MH               |     | -     | 400.00      | 1,53,00,000.00 |
| 3.05        | Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses                                               | MH               |     | -     | 4.00        | 21,81,740.00   |
| 32.01       | 3 bags (Red, black and yellow @ Rs. 3/bag/session for (6.2.1.6.1)                                 | RI               |     | 33960 | 3.00        | 3,05,640.00    |
| 32.02       | Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit                                    | RI               |     | 10    | 500.00      | 5,000.00       |
| 32.03       | Hub cutter @ Rs 1000/ for each cold chain points                                                  | RI               |     | -     | 1,000.00    | 11,000.00      |
| 32.05       | Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2)                                  | RI               |     | 7132  | 100.00      | 7,13,200.00    |
| 32.06       | Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (2.3.1.9)       | RI               |     | 85    | 2,100.00    | 21,42,000.00   |
| 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               |     | 3056  | 200.00      | 6,11,200.00    |
| 32.09       | Alternative Vaccine Delivery in other areas * 14.2.5                                              | RI               |     | 30564 | 90.00       | 27,50,760.00   |
| 32.10       | POL FOR VACCINE DELIVERY FROM STATE TO DIST. AND                                                  | RI               |     | -     | 2,00,000.00 | 2,00,000.00    |

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|             | FROM DIST. TO PHC/CHC (PoL Budget for RI vaccine transportation * 14.2.6)                                                                                      |                  |     |       |             |                |
| 32.11       | Cold chain maintenance                                                                                                                                         | RI               |     | -     | -           | 30,000.00      |
| 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               |     | -     | -           | 60,500.00      |
| 32.21       | 2 days Cold chain handlers training at District level                                                                                                          | RI               |     | -     | -           | 37,000.00      |
| 32.22       | 2 days' health workers training                                                                                                                                | RI               |     | -     | -           | 3,69,600.00    |
| 32.23       | 1 day data handler training at district level                                                                                                                  | RI               |     | -     | -           | 5,500.00       |
| 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               |     | 65055 | 225.00      | 1,46,37,375.00 |
| 32.28       | Mobilization of children through ASHA or other mobilizers @ Rs. 150/- per session (3.1.1.1.3.S02.A)                                                            | RI               |     | 25824 | 7,00,000.00 | 38,73,600.00   |
| 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               |     | 3636  | 100.00      | 3,63,600.00    |
| 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               |     | 279   | 100.00      | 27,900.00      |
| 32.32       | consolidation of microplan - Block & Planning Unit                                                                                                             | RI               |     | 12    | -           | 12,000.00      |
| 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               |     | 200   | 100.00      | 20,000.00      |
| 32.35       | Quarterly review meetings exclusive for RI at block level                                                                                                      | RI               |     | -     | -           | 36,000.00      |
| 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               |     | -     | -           | 3,65,760.00    |
| 32.40       | Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary                                               | RI               |     | 92638 | 10.00       | 9,26,380.00    |
| 32.44       | Model immunization center for 1 UPHCs in 72 Districts                                                                                                          | RI               |     | 1     | 94,400.00   | 94,400.00      |
| 35.08       | RKSK State & District level Review meetings for AH                                                                                                             | RKSK             |     | 2     | -           | 10,000.00      |
| 36.04       | Printing of WIFS individual compliance cards                                                                                                                   | RKSK             |     | 30100 | -           | 1,05,350.00    |
| 39.07       | Awards & Recognition to good                                                                                                                                   | RKSK             |     | 1     | -           | 1,00,000.00    |

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|             | performing HWAs                                                                                        |                  |     |       |             |                |
| 4.01        | DRUGS FOR NORMAL DELIVERY - District                                                                   | MH               |     | -     | -           | 23,68,000.00   |
| 4.03        | Drugs of C- Section district                                                                           | MH               |     | -     | -           | 1,44,000.00    |
| 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      | 13,40,160.00   |
| 4.08        | District - Diet services for JSSK Beneficiaries (1.1.1.2.S01)                                          | MH               |     | -     | 150.00      | 88,80,000.00   |
| 4.09        | Diet services for JSSK Beneficiaries Snack for PMSMA (1.1.1.2.S02)                                     | MH               |     | -     | 8,000.00    | 13,44,000.00   |
| 40.02       | Other Adolescent Health Components - Kishor Swasthya Manch at Inter colleges                           | RKSK             |     | 18    | -           | 90,000.00      |
| 42.07       | Sterilization - Female Public (Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1                         | FP               |     | -     | 2,800.00    | 70,00,000.00   |
| 42.08       | Sterilization-Female (Post Partum Sterilization @ Rs.4000/- )                                          | FP               |     | -     | -           | 2,00,000.00    |
| 42.16       | Sterilization - Female (Others including operating costs(OOC)(1.1.3.1.1)                               | FP               |     | -     | -           | 3,04,500.00    |
| 43.01       | Sterilization - Male Public * 1.2.2.1.2                                                                | FP               |     | -     | -           | 72,000.00      |
| 44.01       | PPIUCD Incentives for ASHAs * 3.1.1.1.4.S04                                                            | FP               |     | -     | -           | 12,50,700.00   |
| 44.02       | PAIUCD Incentives for ASHAs * 3.1.1.1.4.S05                                                            | FP               |     | 16    | -           | 2,400.00       |
| 44.05       | Compensation for PPIUCD insertion (1.2.2.2.2)                                                          | FP               |     | -     | 1,80,000.00 | 32,71,200.00   |
| 44.06       | Compensation for PAIUCD insertion (1.2.2.2.3)                                                          | FP               |     | -     | 300.00      | 4,800.00       |
| 45.01       | ANTARA (ASHA incentives) * 3.1.1.1.4.S08                                                               | FP               |     | 9258  | -           | 9,25,800.00    |
| 45.03       | ANTARA (DBT) * 1.2.2.2.4                                                                               | FP               |     | 11263 | 100.00      | 11,26,300.00   |
| 46.01       | SAAS BAHU SAMMELLAN INCENTIVE                                                                          | FP               |     | -     | -           | 2,15,200.00    |
| 46.02       | ASHA INSENTIVE UNER NAI PAHAL KIT (3.1.1.1.4.S02)                                                      | FP               |     | -     | -           | 6,45,600.00    |
| 46.03       | MPV(Mission Parivar Vikas) - SHAGUN KIT                                                                | FP               |     | -     | -           | 14,20,320.00   |
| 46.04       | SAAS BAHU SAMMELLAN - OOC                                                                              | FP               |     | -     | -           | 32,28,000.00   |
| 46.05       | SARTHI-Awareness on Wheels                                                                             | FP               |     | -     | -           | 4,16,000.00    |
| 46.06       | Mission Parivar Vikas Campaign- 4 Round                                                                | FP               |     | -     | -           | 28,000.00      |
| 48.04       | Implementation of FP-LMIS - DISTRICT                                                                   | FP               |     | -     | -           | 84,000.00      |
| 48.05       | Implementation of FP-LMIS - BLOCK                                                                      | FP               |     | -     | -           | 42,000.00      |
| 49.01       | IEC & promotional activities for World Population Day celebration (11.1.3.3)                           | FP               |     | -     | -           | 1,52,000.00    |
| 49.02       | IEC & promotional activities for Vasectomy fortnight celebration                                       | FP               |     | -     | -           | 92,000.00      |
| 49.03       | PM activities for World Population Day' celebration (Only mobility cost): -District level (16.1.3.3.1) | FP               |     | -     | -           | 20,000.00      |



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| 49.04       | PM activities 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               |     | -     | -           | 8,000.00     |
| 49.06       | PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities                | FP               |     | -     | -           | 8,000.00     |
| 50.01       | INTERVAL 2 YEARS FOR 1ST CHILD AFTER MARRIAGE                                                                                     | FP               |     | 4447  | -           | 22,23,500.00 |
| 50.02       | MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD                                                                                | FP               |     | 4447  | -           | 22,23,500.00 |
| 50.03       | ASHA INSENTIVE UNDER ESB SCHEME FOR PROMOTING ADOPTION OF LIMITIN METHOD UPTO TWO CHILDREN (3.1.1.1.4.S07)                        | FP               |     | 2199  | -           | 21,99,000.00 |
| 50.09       | Printing of Family Planning Registers and formats                                                                                 | FP               |     | -     | -           | 4,08,215.00  |
| 50.15       | Handbills                                                                                                                         | FP               |     | -     | -           | 56,000.00    |
| 50.22       | POL for Family Planning / others (Including additional Mobilty Support for Surgeon team (2.2.1)                                   | FP               |     | 87    | -           | 87,000.00    |
| 52.03       | Printing of Junior WIFS individual compliance cards                                                                               | RKSK             |     | 31800 | -           | 1,11,300.00  |
| 52.06       | Anaemia Mukt Bharat (ASHA incentives) * 3.1.1.1.1.S03                                                                             | CH               |     | 1860  | -           | 33,48,000.00 |
| 52.07       | Anaemia Mukt Bharat - ONE DAY BLOCK LEVEL ORIENTATION                                                                             | CH               |     | 22    | -           | 77,100.00    |
| 53.04       | National Deworming Day - ASHA incentives                                                                                          | RKSK             |     | 2079  | -           | 4,15,800.00  |
| 53.05       | Orientation of National Deworming Day - Planning & M&E                                                                            | RKSK             |     | 2760  | -           | 5,52,000.00  |
| 53.06       | Printing of IEC materials and reporting formats etc. for National Deworming Day                                                   | RKSK             |     | 1     | -           | 2,22,736.00  |
| 53.07       | Media Mix of Mid Media/ Mass Media for National Deworming Day                                                                     | RKSK             |     | 1     | -           | 1,00,000.00  |
| 54.01       | Asha & AWW Incentive FOR REFERRAL AND FOLLOW UP OF SAM CASE TO NRC                                                                | CH               |     | 240   | -           | 72,000.00    |
| 54.04       | NRC OPERATIONAL COST                                                                                                              | CH               |     | 1     | -           | 7,80,000.00  |
| 55.02       | Other Nutrition Components                                                                                                        | RI               |     | -     | -           | 44,000.00    |
| 56.01       | Mother's Absolute Affection (MAA) (ASHA incentives) * 3.1.1.1.2.S01                                                               | CH               |     | 1990  | -           | 7,96,000.00  |
| 56.03       | FORMAT PRINTING OF MAA                                                                                                            | CH               |     | 23880 | -           | 23,880.00    |
| 56.04       | BREAST FEEDING WEEK ACTIVITY                                                                                                      | CH               |     | 1     | -           | 40,000.00    |
| 57.04       | LMUs OPRATIONAL COST                                                                                                              | CH               |     | 1     | -           | 1,11,000.00  |
| 58.01       | Intensified Diarrhoea Control Fortnight - ASHA incentives                                                                         | CH               |     | 1969  | -           | 1,96,900.00  |
| 58.02       | ONE DAY ORIENTATION MEETING FOR IDCF                                                                                              | CH               |     | 1     | -           | 1,39,000.00  |

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| 58.06       | PRINTING OF IEC MATERIAL AND MONITERING & REPORTING FORMAT FOR IDCFC                                                                      | CH               |     | -     | -           | 1,05,800.00  |
| 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 vechile hring & TA/DA & for Divisional Districts- vechile hring, TA/DA & MICS. EXP. (16.1.3.3.8)                    | CD-IDSP          |     | -     | -           | 4,26,000.00  |
| 63.08       | IDSP TOTAL OPERATIONAL EXP(DISTRICT DIVISIONAL & IHIP)(16.1.4.1.5                                                                         | CD-IDSP          |     | -     | -           | 60,000.00    |
| 63.09       | MINOR REPARINING/AMC @ 10000 PA FOR 75 DISTRICT(16.1.5.2.1)                                                                               | CD-IDSP          |     | -     | -           | 10,000.00    |
| 64.01       | Malaria(ASHA incentives)                                                                                                                  | CD-NVBDCP        |     | -     | -           | 12,38,540.00 |
| 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        |     | -     | -           | 40,000.00    |
| 64.05       | Training/Capacity Building at State & District level (A)                                                                                  | CD-NVBDCP        |     | -     | 2,12,500.00 | 2,55,000.00  |
| 64.07       | Malaria(IEC & Printing)IEC/BCC for Malaria-11.3.1.1                                                                                       | CD-NVBDCP        |     | -     | -           | 40,000.00    |
| 64.09       | Chloroquine phosphate tablets                                                                                                             | CD-NVBDCP        |     | -     | -           | 20,000.00    |
| 64.10       | Primaquine tablets 2.5 mg                                                                                                                 | CD-NVBDCP        |     | -     | -           | 10,000.00    |
| 64.11       | Primaquine tablets 7.5 mg                                                                                                                 | CD-NVBDCP        |     | -     | -           | 20,000.00    |
| 64.13       | Operational cost for spray wages                                                                                                          | CD-NVBDCP        |     | -     | -           | 1,50,050.00  |
| 66.04       | Training specific for JE Prevention & Management                                                                                          | CD-NVBDCP        |     | -     | -           | 60,630.00    |
| 66.07       | AES/JE(IEC & Printing)IEC/BCC                                                                                                             | CD-NVBDCP        |     | -     | -           | 3,75,690.00  |

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|             | specific to J.E. in endemic areas                                                                        |                  |     |       |             |                |
| 67.01       | Dengue & Chikungunya: Case management (1.1.5.1)                                                          | CD-NVBDCP        |     | -     | -           | 10,000.00      |
| 67.02       | Dengue & Chikungunya(ASHA incentives)                                                                    | CD-NVBDCP        |     | -     | -           | 21,52,000.00   |
| 67.04       | "Dengue & Chikungunya(Drugs and supplies) Dengue NS1 antigen kit"                                        | CD-NVBDCP        |     | -     | -           | 22,000.00      |
| 67.07       | Sentinel surveillance Hospital recurrent                                                                 | CD-NVBDCP        |     | -     | -           | 1,00,000.00    |
| 67.08       | Dengue & Chikungunya(IEC & Printing) (11.3.1.2)                                                          | CD-NVBDCP        |     | -     | -           | 30,000.00      |
| 67.09       | Inter-sectoral convergence (15.3.1.2)                                                                    | CD-NVBDCP        |     | -     | -           | 5,000.00       |
| 67.10       | Monitoring/supervision and Rapid response (Dengue and Chikungunya) (16.1.2.2.6)                          | CD-NVBDCP        |     | -     | -           | 1,00,000.00    |
| 67.11       | Epidemic preparedness (Dengue & Chikungunya) (16.1.5.3.7)                                                | CD-NVBDCP        |     | -     | -           | 20,000.00      |
| 67.13       | Support for implementation of NVBDCP in Urban                                                            | CD-NVBDCP        |     | -     | -           | 8,26,500.00    |
| 67.15       | Procurment of Cyphenothrin 5%                                                                            | CD-NVBDCP        |     | -     | -           | 1,00,000.00    |
| 69.01       | CAPACITY BUILDING FOR LCDC ACTIVITY                                                                      | CD-NLEP          |     | -     | -           | 3,27,300.00    |
| 69.02       | ASHA INCENTIVE FOR LCDC ACTIVITY                                                                         | CD-NLEP          |     | -     | -           | 1,09,70,400.00 |
| 69.03       | IEC & PRINTING FOR LCDC ACTIVITY                                                                         | CD-NLEP          |     | -     | -           | 2,40,960.00    |
| 69.04       | SUPERVISION & MONITORING FOR LCDC ACTIVITY                                                               | CD-NLEP          |     | -     | -           | 15,21,808.00   |
| 69.05       | ASHA INSENTIVE FOR DETECTION OF LEPROCY @250                                                             | CD-NLEP          |     | -     | -           | 38,000.00      |
| 69.06       | ASHA INSENTIVE FOR PB                                                                                    | CD-NLEP          |     | -     | -           | 23,200.00      |
| 69.07       | ASHA INCENTIVE FOR MB                                                                                    | CD-NLEP          |     | -     | -           | 56,400.00      |
| 69.08       | "Case detection and Management<br>(Equipment<br>(Including Furniture, Excluding Computers)) (6.1.4.3.3)" | CD-NLEP          |     | -     | -           | 10,000.00      |
| 69.09       | "Case detection and Management<br>(Diagnostics<br>(Consumables, PPP, Sample Transport)) (6.2.3.2.1)"     | CD-NLEP          |     | -     | -           | 48,000.00      |
| 70.03       | MCR (6.1.4.3.1)                                                                                          | CD-NLEP          |     | -     | -           | 60,000.00      |
| 70.04       | Aids/Appliance (6.1.4.3.2)                                                                               | CD-NLEP          |     | -     | -           | 42,000.00      |
| 72.01       | Other NLEP Components(ASHA incentives)(3.1.1.3.3)                                                        | CD-NLEP          |     | -     | -           | 30,100.00      |
| 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      |

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| 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    |     | -     | -           | 1,53,500.00    |
| 73.02       | CME MEDICAL COLLEGE (9.2.3.4.2)                                                                     | CD-RNTCP/NTEP    |     | -     | -           | 50,000.00      |
| 73.05       | Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)                                                | CD-RNTCP/NTEP    |     | -     | -           | 28,63,000.00   |
| 73.06       | LABORATORY MATERIAL (6.2.14.1)                                                                      | CD-RNTCP/NTEP    |     | -     | -           | 27,67,900.00   |
| 73.07       | SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)                                                  | CD-RNTCP/NTEP    |     | -     | -           | 11,24,000.00   |
| 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    |     | -     | -           | 21,050.00      |
| 73.11       | DRUGS TRANSPORTATION CHARGES                                                                        | CD-RNTCP/NTEP    |     | -     | -           | 5,40,000.00    |
| 73.15       | MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (9)                                                     | CD-RNTCP/NTEP    |     | -     | -           | 50,000.00      |
| 73.16       | DRTB MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (1.3.1.12) (3)                                     | CD-RNTCP/NTEP    |     | -     | -           | 1,05,000.00    |
| 73.17       | (5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))                                         | CD-RNTCP/NTEP    |     | -     | -           | 2,00,500.00    |
| 73.19       | Community volunteers/supervisors /LT etc undertaking ACF"(3.2.3.1.4.S02)                            | CD-RNTCP/NTEP    |     | -     | -           | 16,30,000.00   |
| 73.20       | PRINTING RNTCP                                                                                      | CD-RNTCP/NTEP    |     | -     | -           | 3,91,020.00    |
| 74.01       | Nikshay Poshan Yojana(DBT) - DSTB                                                                   | CD-RNTCP/NTEP    |     | -     | -           | 3,59,22,000.00 |
| 74.02       | Nikshay Poshan Yojana(DBT) - DRTB                                                                   | CD-RNTCP/NTEP    |     | -     | -           | 22,20,000.00   |
| 74.03       | Asha Incentive for Seeding of bank details of Notified TB Patient on Nikshay Portal                 | CD-RNTCP/NTEP    |     | -     | -           | 1,18,050.00    |
| 75.01       | PRIVATE PROVIDER INCENTIVE (15.3.3.3)                                                               | CD-RNTCP/NTEP    |     | -     | -           | 27,00,000.00   |
| 75.02       | INFORMANT INCENTIVE                                                                                 | CD-RNTCP/NTEP    |     | -     | -           | 16,66,500.00   |
| 76.04       | TPT Incentive for Treatment Supporter                                                               | CD-RNTCP/NTEP    |     | -     | -           | 24,07,000.00   |
| 77.01       | "Drug Resistant TB(DRTB) ( Capacity building incl. training) (9.2.4.1) STEATE / DIST. TRAINING A/C" | CD-RNTCP/NTEP    |     | -     | -           | 1,45,350.00    |
| 77.02       | Treatment Supporter Honorarium (Rs 5000)                                                            | CD-RNTCP/NTEP    |     | -     | -           | 5,20,000.00    |
| 77.04       | PROCURMENT OF DRUGS (6.2.3.3.2)                                                                     | CD-RNTCP/NTEP    |     | -     | -           | 2,52,030.00    |
| 77.05       | EQUIPMENT MAINTENNACE (6.1.6.3)                                                                     | CD-RNTCP/NTEP    |     | -     | -           | 45,000.00      |
| 77.07       | "Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)"                           | CD-RNTCP/NTEP    |     | -     | 1.00        | 36,000.00      |
| 77.08       | Sample Collection & Transport (Travel Support for DRTB Patients)                                    | CD-RNTCP/NTEP    |     | -     | -           | 76,320.00      |
| 78.01       | ACSM ( STATE & DIST. ) (11.3.3.1)                                                                   | CD-RNTCP/NTEP    |     | -     | -           | 1,76,500.00    |

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

**This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM**

\* 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       |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----|-------|-------------|--------------|
| 78.02       | PRINTING (12.3.3.1) ACSM                                                                                                                                                        | CD-RNTCP/NTEP    |     | -     | -           | 2,16,550.00  |
| 80.02       | "Prevention (IEC & Printing) (11.3.6)"                                                                                                                                          | CD-NVHCP         |     | -     | -           | 20,800.00    |
| 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         |     | -     | -           | 60,000.00    |
| 81.04       | KITS (6.2.3.4.2)                                                                                                                                                                | CD-NVHCP         |     | -     | -           | 25,00,000.00 |
| 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         |     | -     | -           | 2,50,000.00  |
| 81.06       | Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc)                                                                             | CD-NVHCP         |     | -     | -           | 10,000.00    |
| 81.07       | Sample transportation cost under NVHCP (14.2.13)                                                                                                                                | CD-NVHCP         |     | -     | -           | 1,00,000.00  |
| 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 | 4,79,000.00  |
| 83.09       | "Treatment(IEC & Printing) (Printing for formats/registers under NVHCP)"                                                                                                        | CD-NVHCP         |     | -     | -           | 6,000.00     |
| 84.01       | IEC for NRCP program                                                                                                                                                            | CD-NRCP          |     | -     | -           | 2,21,006.00  |
| 84.02       | Printing of formats unedr NRCP program                                                                                                                                          | CD-NRCP          |     | -     | -           | 13,260.00    |
| 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          |     | -     | -           | 15,000.00    |
| 87.01       | Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case                                                                           | NCD-NPCB         |     | -     | -           | 8,60,000.00  |
| 88.01       | Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case                                                                                     | NCD-NPCB         |     | -     | -           | 26,08,000.00 |
| 9.01        | INCENTIVE FOR CB MDR (10.1.1)                                                                                                                                                   | MH               |     | -     | 600.00      | 37,200.00    |
| 9.02        | INCENTIVE FOR 1ST RESPONDER FOR MATERNAL DEATH                                                                                                                                  | MH               |     | -     | 500.00      | 31,000.00    |
| 9.03        | DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28)                                                                                                                                     | MH               |     | -     | -           | 18,000.00    |
| 9.05        |                                                                                                                                                                                 |                  |     | -     |             |              |

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
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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                   |
|---------------------|-------------------------------------------------------------------------------------------------|------------------|-----|-------|-------------|--------------------------|
|                     | PRINTING OF FORMATS                                                                             | MH               |     |       | -           | 1,860.00                 |
| 93.01               | Screening and Free spectacles to school children @ Rs 350/- per case.                           | NCD-NPCB         |     | -     | -           | 4,20,700.00              |
| 94.01               | Screening and free spectacles for near work to Old Person @ Rs. 350/- per case                  | NCD-NPCB         |     | -     | -           | 2,10,350.00              |
| 95.02               | for Vision Centre(PHC)(Govt+NGO) @ Rs.                                                          | NCD-NPCB         |     | -     | -           | 1,00,000.00              |
| 97.02               | Implementation of District Mental Health Plan - Others including operating costs                | NCD-NMHP         |     | -     | 50,000.00   | 8,00,000.00              |
| 97.03               | Operational expenses of the district centre : rent, telephone expenses, website etc.            | NCD-NMHP         |     | -     | -           | 10,000.00                |
| 97.04               | Miscellaneous/Travel/Contingency under NMHP                                                     | NCD-NMHP         |     | -     | -           | 5,00,000.00              |
| 97.06               | Awareness generation activities in the community, school, workplaces with community involvement | NCD-NMHP         |     | -     | -           | 2,00,000.00              |
| 99.01               | Geriatric Care at DH(Equipment (Including Furniture, Excluding Computers))                      | NCD-NPHCE        |     | -     | -           | 1,50,000.00              |
| M.2.1               | Contingency & Miscellaneous Travel or Meeting & Research and Internet Charges                   | NCD-NMHP         |     | -     | -           | 10,000.00                |
| <b>Total Amount</b> |                                                                                                 |                  |     |       |             | <b>1,01,03,38,951.00</b> |

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

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