

PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER

NATIONAL HEALTH MISSION(NHM)

DHS, SAHARANPUR, UP [NHMUP] 2025-26

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

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP		-	-	73,00,000.00
5.1.1.3.6	MCH Wings			-	-	1,03,04,180.00
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP	No. of HWC-SC	-	7,00,000.00	22,13,273.00
FU.2.2	AcceSS to specialist services/Polyclinics No. of Urban Health Facilities (UPHCs/Urban CHCs) FOR Poly Clinics Services			-	-	5,00,000.00
U.4.1.1.1	Untied grants to UPHCs Government Building	NUHM	No of UPHC	-	1,75,000.00	4,14,083.00
U.4.1.1.2	Untied grants to UPHCs Rented Building	NUHM	No of UPHC	-	1,00,000.00	3,19,346.00
FU.2.2	AcceSS to specialist services/Polyclinics No. of Urban Health Facilities (UPHCs/Urban CHCs) FOR Poly Clinics Services			-	-	3,40,000.00
RCH.1.13 EQ	HCU/ICU - Maternal Health (Equipment (Including Furniture, Excluding Computers))	MH		-	-	36,73,000.00
RCH.3.24.CB.10	3 DAYS NBSU TRAINING	CH		-	-	18,000.00
FU.1.2.A	Urban PHCs supported for capital expenditure for procurement of diagnostic equipment based on the gap-analysis	NUHM		-	-	82,62,600.00
HSS.1.150.IC.1	Infrastructure strengthening of SUB CENTER to H&WC	CP		-	-	89,50,000.00
HSS.3.160.CB.2	VHSNC Member's Training	CP		-	-	51,74,200.00
HSS.4.168.OOC.3	INFRASTRUCTURE OF NEW RENTED SUB-CENTRE	CP		-	1,36,00,000.00	1,78,00,000.00
ABHIM.2.1	Recurring Cost for no. of urban HWCs being established other govt. or rented premises	PM-ABHIM		-	-	1,85,07,006.00
ABHIM.2.2	No. of Urban Health Facilities (UPHCs/Urban CHCs) Where specialist Services are to be provided/Poli Clinic	PM-ABHIM		-	-	60,98,160.00
ABHIM.3.2	BLOCK PUBLIC HEALTH UNITS - RECURRING EXPENDITURE	PM-ABHIM		6	-	18,14,400.00
1.03	One days CIVHSND module training at Block level (ANM)	RI		-	-	1,38,320.00
1.04	One days CIVHSND module training at Block level (ASHA & ASHA Sangini)	RI		-	93,300.00	14,20,852.00
104.01	Orientation of Stakeholder organizations	NCD-NTCP		-	-	35,000.00
104.03	Orientation of Law Enforcers	NCD-NTCP		-	-	5,250.00
104.04	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	NCD-NTCP		-	-	21,000.00
104.05	Other Trainings/Orientations - sessions incorporated in other's training	NCD-NTCP		-	-	5,221.00
104.12	IEC for NTCP	NCD-NTCP		-	-	70,700.00
106.07	Sensitization campaign for Inter college/college students	NCD-NTCP		-	-	1,48,800.00
106.12	Misc./Office Expenses	NCD-NTCP		-	-	3,46,741.00

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106.13	Mobility Support	NCD-NTCP		-	-	1,30,000.00
106.15	Mobility support	NCD-NTCP		-	-	9,472.00
107.03	Drug & Supply at DH	NCD-NPCDCS		-	2,40,000.00	2,39,848.00
107.04	NCD Clinics at DH - Planning & M&E	NCD-NPCDCS		-	1,00,000.00	89,600.00
108.03	Establishment cost new 137 CHC	NCD-NPCDCS		-	-	47,60,220.00
108.05	Drug & Consumable at CHC/DH	NCD-NPCDCS		-	-	12,56,143.00
108.06	NCD Clinics at CHC/SDH - Planning & M&E	NCD-NPCDCS		-	1,00,000.00	20,98,473.00
110.03	Procurement for Consumable for PBS	NCD-NPCDCS		-	-	52,34,479.00
110.09	Training At District Level	NCD-NPCDCS		-	-	1,94,400.00
110.13	IEC at District Level	NCD-NPCDCS		-	-	2,17,730.00
110.14	IEC/BCC for Universal NCD Screening (Printing of CBAC Form & Family folder)	NCD-NPCDCS		-	-	21,64,740.00
110.16	Patients referral cards at subcentre level	NCD-NPCDCS		-	-	9,50,000.00
110.18	Mobility, Misc. Exp., TA, DA, Contingency etc. - District NCD Cell	NCD-NPCDCS		-	-	3,31,234.00
114.02	Training of MO's, Health Workers and programme officer's	NCD-NPCCHH		-	-	34,183.00
114.04	Implementation of NPCCHH (IEC & Printing) IEC on climate Sensitive diseases at block, District, Air pollution, heat and other relevant climate sensitive diseases	NCD-NPCCHH		-	-	2,34,500.00
114.06	Sensitization workshop / meeting /Logistics and Mobility Support	NCD-NPCCHH		-	-	6,000.00
115.01	Implementation at DH(Diagnostics (Consumables, PPP, Sample Transport))	NCD-NOHP		-	-	1,35,000.00
115.05	IEC at District & State level	NCD-NOHP		-	-	60,340.00
118.03	Oral Health Awareness Camp at Block Level	NCD-NOHP		-	1,50,000.00	26,55,000.00
119.04	Implementation of NPPC(Planning & M&E)	NCD-NPPC		-	-	36,450.00
121.01	Screening of Deafness-Capacity building incl. training	NCD-NPPCD		-	-	13,700.00
122.01	Management of Deafness - IEC & Printing	NCD-NPPCD		-	-	18,900.00
127.01	ASHA incentive for U-AAM (U.3.1.1.2)	NUHM		-	1,000.00	25,83,000.00
127.02	INCENTIVE TO ASHA FOR C BAC FORM	NUHM		-	-	7,79,230.00
127.04	IT SUPPORT FOR UPHC - AAM	NUHM		-	-	2,00,000.00
127.08	IEC AND WELLNESS ACTIVITY FOR AAM - UPHC	NUHM		-	24,000.00	2,72,520.00
127.09	PRINTING OF CBAC FORMS (Urban)	NUHM		-	-	10,00,000.00
130.08	UHIR AND VOUCHER	NUHM		-	-	1,59,575.00
131.01	PRINTING OF MAS REGISTER	NUHM		-	-	98,200.00
134.01	Procurement for RBSK Urban MHT (equipments)	RBSK		-	-	30,000.00
137.03	Rent of UPHC	NUHM		-	25,000.00	18,24,000.00

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142.C.S090	MO at UPHC Full-time * U.8.1.8.1.1	NUHM		-	-	80,725.00
143.05	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		-	-	9,01,500.00
143.06	Performance Based Incentive to Mos at U-HWCs	NUHM		-	1.00	11,29,676.00
144.01	TEAM BASE INSENTIVE FOR UPHC - AAM	NUHM		-	-	16,80,000.00
146.06	Administrative expenses for DPMU	NUHM		-	-	1,71,791.00
149.01	UNTIED FUND (JAS) TO UPHC INCLUDING OPERATIONAL COST	NUHM		-	2,50,000.00	4,05,756.00
150.05	Capacity building & Multiskilling for AAM - SHC	CP		-	-	20,63,195.00
150.07	IEC & Printing for AAM - SHC	CP		-	-	53,00,000.00
150.08	IEC & Printing for AAM - PHC	CP		-	-	6,89,000.00
150.12	IT- Recurring for AAM - SHC	CP		-	-	16,41,753.00
150.15	Communication cost for ASHAs	CP		-	-	77,02,851.00
159.02	Awards to ASHA's/Link workers	CP		-	7,83,200.00	1,11,000.00
159.11	ASHA Induction training	CP		-	-	1,03,800.00
159.16	Sangini Refresher Training	CP		-	-	2,52,400.00
159.20	New ASHA Drug Kit	CP		-	-	22,440.00
159.23	Printing of ASHA Diary	CP		-	-	4,94,982.00
159.24	Printing of ASHA Format	CP		-	-	1,42,400.00
159.28	Printing of Module for ASHA Sangini Refresher Training	CP		-	-	21,000.00
159.29	BCPM Mobility & Communication Cost	CP		-	-	64,800.00
16.02	ANMOL Recuring Cost (16.3.3.S04)	MIS		-	-	11,52,001.00
16.05	Printing of MCTS(RCH) follow-up formats/ services due list/ work plan (12.2.4.3)	MIS		-	-	1,14,484.00
168.01	Rent for Sub Centre	CP		-	-	3,72,000.00
175.01	BMW - All Units	IMEP		-	-	40,54,328.00
175.02	Manual Cleaning & Laundry	IMEP		-	-	8,30,000.00
175.13	Operational cost - State/Division /District Quality Assurance Units & District Hospital Quality Manager & Helpdesk program (16.1.4.2.1)	QA		-	85,20,000.00	3,33,839.00
176.01	Kayakalp Training	QA		-	-	38,400.00
18.01	PROCURMRNT OF CTG MACHINE & HAND HELD FOETAL DOPPLER	MH		-	-	1,64,000.00
180.03	Drug Ware house OPEX - oprational cost	FP		-	-	45,207.00
180.04	Drug Ware house OPEX - oprational cost	Procurement		-	-	18,000.00
181.03	Free Pathological Services (Pruchase of reagents and consumables.)	Procurement		-	3,00,000.00	22,95,244.00
185.C.S0063	SECURITY GUARD UNDER LAQSHYA (8.1.1.6)	QA		-	-	15,00,000.00
185.C.S0281	Medical Officers -DH Strengthening * 8.1.5.S02	HS		-	-	2,03,571.00

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185.C.S0310	MOs- AYUSH * 8.1.7.1.1	RBSK		-	-	58,880.00
185.C.S0524	Counsellor -NCD-NPCDCS * 8.1.13.1.S05	NCD-NPCDCS		-	-	14,376.00
185.C.S0663	Multi Task Worker * 8.1.13.22	HS		-	-	45,691.00
185.C.S0740	Medical Records Asstt./ Case Registry Asstt.NCD-NMHP * 8.1.15.7	NCD-NMHP		-	-	19,434.00
186.07	Incentive under NVHCP for MO, Pharmacist & LT	CD-NVHCP		-	-	40,900.00
186.08	Cold Chain Handler Incentive - RI	RI		-	-	86,400.00
187.01	Remuneration for CHOs at AAM-SC	CP		-	-	18,00,000.00
19.04	Creating awareness in declining sex ratio-Girl Child Day at Block, District, Division level (11.1.6.2)	FP		-	-	18,475.00
192.01	Mobility/ POL for Nursing Schools / Collages	Nursing		-	-	6,000.00
192.02	Contingency for Nursing Schools / Collages / DG-MH	Nursing		-	-	19,963.00
194.28	DMHC Mentoring & Support Visit	MH		-	-	1,20,000.00
194.29	Office oprational Cost - District Maternal Health Consultant	MH		-	-	10,000.00
194.31	Phone Internet Charges for DEIC Manager	RBSK		-	-	3,600.00
194.34	DPMU Oprational Cost	HR		-	-	5,10,000.00
194.38	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP/NTEP		-	-	25,000.00
194.39	VEHICLE OPRATION (POL) (16.1.3.1.13)	CD-RNTCP/NTEP		-	-	50,000.00
194.46	Field Visit (Supportive supervision at State level) (16.1.3.1.1)	ME		-	-	38,000.00
195.07	HMIS(IEC & Printing) - printing of HIMS FORMAT	MIS		-	-	1,96,883.00
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		-	-	11,992.00
200.4	OFFICE & ADMIN EXPENDITURE	CD -PCSB		-	-	19,810.00
21.05	Printing of RBSK referral card and registers	RBSK		-	-	11,10,873.00
21.06	Banner for RBSK related messages	RBSK		-	-	8,800.00
21.07	RSBK Vehicle Visibility protocol	RBSK		-	-	88,000.00
21.08	Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings	RBSK		-	-	12,500.00
21.12	Equipment for Mobile health teams	RBSK		-	-	50,600.00
22.06	Printing of Birth defects poster for Delivery point	RBSK		-	-	2,960.00
23.06	Printing of HBYC Formats	CH		-	-	3,51,529.00
23.08	Birth Defect Booklet for Asha	RBSK		-	-	69,250.00
24.09	6 DAYS NBSU OBSERVERSHIP TRAINING	CH		-	-	1,24,400.00
24.17	NEW NBSU PROCURMENT OF	CH		-	-	25,86,262.00

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	EQUIPMEYNT					
24.31	ONE TIME ESTABLISHMENT COST FOR NEW NBSU	CH		-	-	6,58,770.00
24.39	NBCU data managment - Printing Of Register & Format etc.	CH		-	-	1,09,500.00
3.05	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	92,800.00	1,12,187.00
32.01	3 bags (Red, black and yellow @ Rs. 3/bag/session for (6.2.1.6.1)	RI		-	-	4,75,200.00
32.03	Hub cutter @ Rs 1000/ for each cold chain points	RI		-	-	17,997.00
32.05	Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2)	RI		-	-	2,11,700.00
32.07	Mobility support for mobile health team (Mobile Immunization Van)	RI		-	-	99,000.00
32.09	Alternative Vaccine Delivery in other areas * 14.2.5	RI		-	-	4,15,347.00
32.11	Cold chain maintenance	RI		-	-	19,742.00
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		-	-	48,266.00
32.21	2 days Cold chain handlers training at District level	RI		-	-	25,760.00
32.28	Mobilization of children through ASHA or other mobilizers @ Rs. 150/- per session (3.1.1.1.3.S02.A)	RI		-	150.00	75,150.00
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		-	-	50,100.00
32.30	Consumables for computer including provision for internet access for strengthening RI @ Rs. 1000/- per month per District (1.3.2.4)	RI		-	-	9,900.00
32.32	consolidation of microplan - Block & Planning Unit	RI		-	-	22,000.00
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		-	-	35,100.00
32.36	Mobility Support for supervision for district level officers. (16.1.3.3.7)	RI		-	-	17,910.00
32.38	IEC Activities for Immunization (11.1.5.2) - RI/VHND BANNER, VAS BANNER, WALL PAINTING	RI		-	-	4,29,944.00
32.40	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary	RI		-	-	3,28,441.00
32.42	Model immunization center for DH/DWH/DCH	RI		-	-	1,26,820.00
32.44	Model immunization center for 1 UPHCs in 72 Districts	RI		-	-	94,400.00
33.01	Pulse polio Campaign (Others	RI		-	-	11,64,630.00

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	including operating costs(OOC))					
33.04	POLIO VACCINATOR TRAINING RI			-	-	11,600.00
35.05	Adolescent Friendly Health Clinics (Infrastructure - Civil works (I&C) - sathiya corner	RKSK		-	-	50,000.00
36.04	Printing of WIFS individual compliance cards	RKSK		-	-	1,36,150.00
39.01	State/ District level training of SHWP Master Trainers.	RKSK		-	-	49,100.00
39.06	State/District/Block level for SHWP MIS Orientation	RKSK		-	-	46,000.00
4.01	DRUGS FOR NORMAL DELIVERY - District	MH		-	-	3,16,150.00
4.07	AVD FOR SCREENING OF PW HIV & SYPHILIS	MH		-	-	3,06,000.00
4.08	District - Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	90.00	11,00,000.00
46.03	MPV(Mission Parivar Vikas) - SHAGUN KIT	FP		-	-	27,77,937.00
50.09	Printing of Family Planning Registers and formats	FP		-	-	4,50,320.00
50.20	Hanging FP corner for UPHC	FP		-	-	38,500.00
52.03	Printing of Junior WIFS individual compliance cards	RKSK		-	-	93,100.00
53.06	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		-	-	1,40,478.00
55.02	Other Nutrition Components	RI		-	-	9,678.00
6.03	" I PLEDGE FOR 9 " AWARD FOR DIST LEVEL	MH		-	-	40,000.00
63.01	Implementation of IDSP (TRAINING OF MEDICAL OFFICER (IHIP & OUTBREAK)(9.3.2.1.1)	CD-IDSP		-	-	32,094.00
63.08	IDSP TOTAL OPERATIONAL EXP(DISTRICT DIVISIONAL & IHIP)(16.1.4.1.5	CD-IDSP		-	-	58,850.00
63.09	MINOR REPARINING/AMC @ 10000 PA FOR 75 DISTRICT(16.1.5.2.1)	CD-IDSP		-	-	10,000.00
64.02	Monitoring Evaluation & Supervision & Epidemic preparedness (only mobility expenses) A	CD-NVBDCP		-	-	1,43,393.00
64.05	Training/Capacity Building at State & District level (A)	CD-NVBDCP		-	2,12,500.00	1,02,680.00
64.07	Malaria(IEC & Printing)IEC/BCC for Malaria-11.3.1.1	CD-NVBDCP		-	-	24,800.00
66.04	Training specific for JE Prevention & Management	CD-NVBDCP		-	-	45,240.00
66.07	AES/JE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	60,963.00
66.08	AES/JE(Planning & M&E) (16.1.2.2.7) Monitoring and supervision	CD-NVBDCP		-	-	94,941.00
67.08	Dengue & Chikungunya(IEC & Printing) (11.3.1.2)	CD-NVBDCP		-	-	29,900.00
67.09	Inter-sectoral convergence (15.3.1.2)	CD-NVBDCP		-	-	6,360.00
67.11	Epidemic preparedness (Dengue & Chikungunya) (16.1.5.3.7)	CD-NVBDCP		-	-	35,000.00

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67.13	Support for implementation of NVBDCP in Urban	CD-NVBDCP		-	-	32,856.00
69.01	CAPACITY BUILDING FOR LCDC ACTIVITY	CD-NLEP		-	-	1,02,050.00
69.02	ASHA INCENTIVE FOR LCDC ACTIVITY	CD-NLEP		-	-	22,66,350.00
69.03	IEC & PRINTING FOR LCDC ACTIVITY	CD-NLEP		-	-	4,000.00
69.04	SUPERVISION & MONITORING FOR LCDC ACTIVITY	CD-NLEP		-	-	4,66,600.00
69.08	"Case detection and Management (Equipment (Including Furniture, Excluding Computers)) (6.1.4.3.3)"	CD-NLEP		-	-	10,000.00
69.09	"Case detection and Management (Diagnostics (Consumables, PPP, Sample Transport)) (6.2.3.2.1)"	CD-NLEP		-	-	48,000.00
7.01	IEC Printing for Surakshit Matritva Aashwasan (SUMAN)	MH		-	-	36,900.00
70.03	MCR (6.1.4.3.1)	CD-NLEP		-	-	32,000.00
70.04	Aids/Appliance (6.1.4.3.2)	CD-NLEP		-	-	15,750.00
72.01	Other NLEP Components(ASHA incentives)(3.1.1.3.3)	CD-NLEP		-	40,460.00	12,740.00
72.03	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP (11.3.2.1)	CD-NLEP		-	-	19,000.00
72.04	Printing works(12.3.2.1)	CD-NLEP		-	-	20,000.00
72.09	Mobility Support (District Cell)- NLEP (16.1.3.3.11)	CD-NLEP		-	-	27,902.00
72.12	Office operation & Maintenance - District Cell (16.1.4.2.4)	CD-NLEP		-	-	23,036.00
72.13	District Cell – Consumable (16.1.4.2.5)	CD-NLEP		-	-	30,000.00
73.01	D S TB - TRAINING (9.2.3.4.1)	CD-RNTCP/NTEP		-	-	34,000.00
73.02	CME MEDICAL COLLEGE (9.2.3.4.2)	CD-RNTCP/NTEP		-	-	1,00,000.00
73.05	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	16,66,000.00
73.06	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP/NTEP		-	-	9,82,850.00
73.07	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP/NTEP		-	-	1,00,000.00
73.17	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	7,00,000.00
74.01	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	84,57,500.00
74.02	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP/NTEP		-	-	6,26,500.00
75.01	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	6,00,000.00
75.02	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	10,00,000.00
75.03	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	15,00,000.00
76.04	TPT Incentive for Treatment Supporter	CD-RNTCP/NTEP		-	-	1,00,000.00
77.01	"Drug Resistant TB(DRTB)	CD-RNTCP/NTEP		-	-	87,000.00

PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER

NATIONAL HEALTH MISSION(NHM)

DHS, SAHARANPUR, UP [NHMUP] 2025-26

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	(Capacity building incl. training) (9.2.4.1) STATE / DIST. TRAINING A/C"					
77.02	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP/NTEP		-	-	6,00,000.00
78.01	ACSM (STATE & DIST.) (11.3.3.1)	CD-RNTCP/NTEP		-	-	31,000.00
78.02	PRINTING (12.3.3.1) ACSM	CD-RNTCP/NTEP		-	-	2,93,000.00
80.02	"Prevention (IEC & Printing) (11.3.6)"	CD-NVHCP		-	-	15,000.00
83.03	Incentives for Peer Educators under NVHCP (91 peer educator position sanctioned)	CD-NVHCP		-	-	10,000.00
83.05	HBIG	CD-NVHCP		-	-	1,48,160.00
84.01	IEC for NRCP program	CD-NRCP		-	-	2,95,284.00
84.02	Printing of formats unedr NRCP program	CD-NRCP		-	-	18,551.00
84.03	Implementation of NRCP(Capacity building incl. training)	CD-NRCP		-	-	20,983.00
84.04	MONITERING AND SURVELLANCE	CD-NRCP		-	-	4,628.00
84.06	OFFICE & ADMIN EXP	CD-NRCP		-	-	19,250.00
84.08	Incentive for IDSP DEO	CD-NRCP		-	-	15,000.00
87.01	Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case	NCD-NPCB		-	-	6,90,480.00
88.01	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	77,38,000.00
9.03	DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28)	MH		-	-	9,000.00
93.01	Screening and Free spectacles to school children @ Rs 350/- per case.	NCD-NPCB		-	-	8,39,730.00
94.01	Screening and free spectacles for near work to Old Person @ Rs. 350/- per case	NCD-NPCB		-	-	4,56,228.00
97.04	Miscellaneous/Travel/Contingenc y under NMHP	NCD-NMHP		-	-	1,40,294.00
FR.3.1.1	Diagnostic Infrastructure-SHCs Recurring	XV-FIN		-	-	2,93,09,000.00
FR.3.3	Diagnostic Infrastructure-PHCs recurring	XV-FIN		-	-	2,40,60,000.00
FU.1.1.1	Urban PHCs supported for recurring expenditure for Diagnostic Services	NUHM		-	-	60,50,000.00
FU.1.1.2	Urban HWCs supported for recurring expenditure for Diagnostic Services	NUHM		-	-	88,54,300.00
1.05	Mother Child Friendly VHND	RI		580	6,800.00	39,44,000.00
10.02	Reimbursement of travel expenses for accompanying a women to facility for Surgical Abortion * 3.1.1.1.4.S09.C	FP		360	-	54,000.00
10.03	Reimbursement of travel expenses for accompanying a women to facility for medical abortion * 3.1.1.1.4.S09.B	FP		270	-	60,750.00
10.05	Training of Medical Officers in safe abortion (9.5.3.19)	FP		-	-	3,12,960.00

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10.10	Comprehensive Abortion Care (Equipment (Including Furniture, Excluding Computers)) * 6.1.1.1.1	FP		-	-	2,10,000.00
10.11	Printing of CAC (7 Formats) and MMA Cards	FP		-	-	81,000.00
10.12	Wall Writing on CAC program	FP		-	-	15,400.00
10.13	Printing of CAC posters	FP		-	-	83,210.00
100.01	Geriatric Care at CHC/SDH(Equipment (Including Furniture, Excluding	NCD-NPHCE		-	-	2,50,000.00
102.01	Public Awareness IEC	NCD-NPHCE		-	-	2,00,000.00
104.11	Printing of Challan Books	NCD-NTCP		-	-	21,000.00
104.12	IEC for NTCP	NCD-NTCP		-	-	7,00,000.00
105.01	Tobacco free Educational Institution (TOFEI)	NCD-NTCP		-	-	3,00,000.00
106.01	Weekly FGD with the tobacco users	NCD-NTCP		-	-	52,000.00
106.03	Coverage of Public School	NCD-NTCP		-	-	1,00,000.00
106.04	Coverage of Pvt. School	NCD-NTCP		-	-	2,00,000.00
106.05	Coverage of Public School in other's school programme	NCD-NTCP		-	-	1,00,000.00
106.06	Coverage of Pvt. School in other's school programme	NCD-NTCP		-	-	1,00,000.00
106.07	Sensitization campaign for Inter college/college students	NCD-NTCP		-	-	2,00,000.00
106.09	District level Coordination Committee meeting	NCD-NTCP		-	-	4,000.00
106.10	Monitoring Committee meeting on Section 5	NCD-NTCP		-	-	6,000.00
106.11	Enforcement Squads meeting	NCD-NTCP		-	-	20,000.00
106.12	Misc./Office Expenses	NCD-NTCP		-	-	5,00,000.00
106.13	Mobility Support	NCD-NTCP		-	-	4,20,000.00
106.14	Monthly meeting with the hospital staff	NCD-NTCP		-	-	48,000.00
106.15	Mobility support	NCD-NTCP		-	-	60,000.00
106.16	Office Expenses	NCD-NTCP		-	-	1,00,000.00
107.03	Drug & Supply at DH	NCD-NPCDCS		-	2,40,000.00	2,40,000.00
107.04	NCD Clinics at DH - Planning & M&E	NCD-NPCDCS		-	1,00,000.00	1,00,000.00
108.05	Drug & Consumable at CHC/DH	NCD-NPCDCS		-	-	12,60,000.00
108.06	NCD Clinics at CHC/SDH - Planning & M&E	NCD-NPCDCS		-	-	21,00,000.00
110.03	Procurement for Consumable for PBS	NCD-NPCDCS		-	-	53,20,000.00
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		-	-	1,40,000.00
110.16	Patients referral cards at subcentre level	NCD-NPCDCS		-	-	9,50,000.00
110.18	Mobility, Misc. Exp., TA, DA, Contingency etc. - District NCD Cell	NCD-NPCDCS		-	-	6,00,000.00
111.02	Cancer day Care Sreening Camps for Equipment for 35 Districts	NCD-NPCDCS		-	-	50,000.00

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114.01	Training of PRI	NCD-NPCCHH		-	-	1,16,000.00
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		-	-	3,95,362.00
114.05	Task force meeting to draft health sector plan for heat and Air Pollution	NCD-NPCCHH		-	-	24,000.00
114.06	Sensitization workshop / meeting /Logistics and Mobility Support	NCD-NPCCHH		-	-	50,000.00
115.01	Implementation at DH(Diagnostics (Consumables, PPP, Sample Transport))	NCD-NOHP		-	-	5,00,000.00
115.02	Implementation at DH(Capacity building incl. training)	NCD-NOHP		-	-	1,00,000.00
115.05	IEC at District & State level	NCD-NOHP		-	-	5,00,000.00
118.01	Implementation at divisional hospital (Diagnostic consumables, PPP, sample transport)	NCD-NOHP		-	-	5,00,000.00
118.02	Dignostic for Denture Treatment	NCD-NOHP		-	-	12,13,000.00
118.03	Oral Health Awareness Camp at Block Level	NCD-NOHP		-	-	31,50,000.00
118.05	Strengthening of Divisional Hospital, Renovation, Detal Chair, Equipment etc	NCD-NOHP		-	-	15,00,000.00
119.01	Implementation of NPPC - Drugs and supplies	NCD-NPPC		-	1,00,000.00	1,00,000.00
119.02	IEC at District Level	NCD-NPPC		-	-	1,00,000.00
119.04	Implementation of NPPC(Planning & M&E)	NCD-NPPC		-	-	1,00,000.00
12.01	HONORARIUMS AND TRAVEL FOR CONDUCTING C SECTION & FOLLOW UP	MH		-	2,000.00	2,74,000.00
121.01	Screening of Deafness-Capacity building incl. training	NCD-NPPCD		-	-	2,00,000.00
122.01	Management of Deafness - IEC & Printing	NCD-NPPCD		1	-	2,00,000.00
127.01	ASHA incentive for U-AAM (U.3.1.1.2)	NUHM		-	1,000.00	58,92,000.00
127.02	INCENTIVE TO ASHA FOR C BAC FORM	NUHM		-	-	36,33,400.00
127.04	IT SUPPORT FOR UPHC - AAM	NUHM		-	1.00	2,00,000.00
127.05	MOBILE RECHARGE ASHA	NUHM		-	200.00	11,78,400.00
127.08	IEC AND WELLNESS ACTIVITY FOR AAM - UPHC	NUHM		-	24,000.00	4,80,000.00
127.09	PRINTING OF CBAC FORMS (Urban)	NUHM		-	-	18,16,700.00
130.01	Routine & Recurring Incentive to ASHA	NUHM		-	2,000.00	1,17,84,000.00
130.02	Health Promotion Day Incentive to ASHA	NUHM		-	200.00	11,78,400.00
130.05	Award for ASHA for Every Cluster	NUHM		-	2,000.00	24,000.00
130.07	ASHA UNIFORM	NUHM		-	1,000.00	4,91,000.00

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130.08	UHIR AND VOUCHER	NUHM		-	-	1,59,575.00
131.01	PRINTING OF MAS REGISTER	NUHM		-	-	98,200.00
134.02	RSBK Urban Vehicle Visibility protocol	RBSK		2	-	8,000.00
134.03	RBSK urban MHT - Mobility support	RBSK		2	-	7,92,000.00
134.04	Mobility Support to ANM	NUHM		-	500.00	5,58,000.00
134.05	UHNDs	NUHM		-	1,000.00	11,16,000.00
134.06	Special Out reach (U.2.3.2)	NUHM		-	6,500.00	5,20,000.00
137.03	Rent of UPHC	NUHM		-	25,000.00	39,00,000.00
14.01	PRINTING OF LABOUR ROOM CASE SHEET	MH		-	-	3,70,000.00
142.C.S001	ANMs/LHVs UPHC * U.8.1.1.1	NUHM		-	-	1,39,80,654.00
142.C.S006	staff nurse UPHC * U.8.1.2.1	NUHM		-	-	96,05,080.00
142.C.S016	Lab Technicians UPHC * U.8.1.3.1	NUHM		-	-	42,79,565.00
142.C.S026	Pharmacists UPHC * U.8.1.4.1	NUHM		-	-	67,53,827.00
142.C.S090	MO at UPHC Full-time * U.8.1.8.1.1	NUHM		-	-	1,08,43,825.00
142.C.S106	Other Support staff * U.8.1.10.1	NUHM		-	-	92,34,246.00
142.C.S124	Medical Officer at U-HWC	NUHM		-	-	3,16,16,088.00
142.C.S125	Staff Nurse at U-HWC	NUHM		-	-	15,49,800.00
142.C.S126	ANM/MPW(F) at U-HWC	NUHM		-	-	24,91,650.00
142.C.S127	Support Staff at U-HWC	NUHM		-	-	1,41,04,488.00
142.C.S133	Support Staff at Polyclinic	NUHM		-	-	1,99,560.00
143.01	Incentive to Provider for PPIUCD (8.4.7) (Urban)	FP		2494	-	3,74,100.00
143.02	Incentive to Provider for PAIUCD (8.4.8) (urban)	FP		83	-	12,450.00
143.03	Incentive to RMNCHA Councillors @ Rs.50/case (URBAN)	FP		73	-	3,650.00
143.04	Incentives to Specialist at Polyclinic	NUHM		-	-	15,00,000.00
143.05	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		-	-	26,40,000.00
143.06	Performance Based Incentive to Mos at U-HWCs	NUHM		-	1.00	84,00,000.00
144.01	TEAM BASE INSENTIVE FOR UPHC - AAM	NUHM		-	-	36,00,000.00
144.02	Team Based Incentives for Urban-AAM	NUHM		-	-	27,30,000.00
146.01	Mobility Support for SPMU/DIV. PMU	NUHM		-	-	3,96,000.00
146.02	Mobility Support for DPMU	NUHM		-	-	3,96,000.00
146.03	Mobility Support for CP&CPHC MANAGER	NUHM		-	-	1,20,000.00
146.04	MOBILITY SUPPORT FOR CPHM	NUHM		-	-	1,20,000.00
146.05	Administrative expenses for SPMU/DIV. PMU	NUHM		-	-	1,80,000.00
146.06	Administrative expenses for DPMU	NUHM		-	-	3,00,000.00
146.07	Administrative expenses for CP&CPHC MANAGER	NUHM		-	-	72,000.00
146.08	Administrative expenses for CPHM	NUHM		-	-	72,000.00

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149.01	UNTIED FUND (JAS) TO UPHC INCLUDING OPERATIONAL COST	NUHM		-	2,50,000.00	50,00,000.00
149.03	UNTIED FUND TO MAS	NUHM		-	5,000.00	24,55,000.00
15.02	LaQshya (Surveillance, Research, Review, Evaluation (SRRE))	QA		4	1.00	32,000.00
150.01	ASHA Incentive for delivery of expanded package for AAM-SHC (for filling of CBAC & NCD follow up)	CP		-	10.00	1,42,08,000.00
150.02	ASHA Incentive for delivery of expanded package for AAM-PHC (for filling of CBAC & NCD follow up)	CP		-	-	18,24,000.00
150.05	Capacity building & Multiskilling for AAM - SHC	CP		-	-	44,40,000.00
150.06	Capacity building & Multiskilling for AAM - PHC	CP		-	-	10,45,000.00
150.07	IEC & Printing for AAM - SHC	CP		-	-	31,16,880.00
150.08	IEC & Printing for AAM - PHC	CP		-	-	5,36,940.00
150.12	IT- Recurring for AAM - SHC	CP		-	-	14,80,000.00
150.13	IT- Recurring for AAM - PHC	CP		-	-	1,90,000.00
150.15	Communication cost for ASHAs	CP		-	-	86,25,000.00
150.16	TA/DA for CHOs	CP		-	-	13,34,400.00
150.17	Independent monitoring cost for AAM - SHC	CP		-	-	6,32,800.00
151.02	Wellness activities at AAM - SHC	CP		-	1.00	22,20,000.00
151.03	Wellness activities at AAM - PHC	CP		-	-	2,85,000.00
152.01	Teleconsultation facilities at AAMs - Rural	CP		-	-	25,68,144.00
154.01	FOR BLOOD DONATION PROMOTION AND BLOOD DISORDER AWARENESS	BLOOD CELL		-	-	20,000.00
154.03	Thalassemia Managment	BLOOD CELL		-	36,05,600.00	40,42,500.00
154.07	Cost of blood bags & Kits & consumable & reagent	BLOOD CELL		-	-	3,71,877.00
155.01	Support for Blood Transfusion(Others including operating costs(OOC)) - FREE BLOOD COMPENSATION	BLOOD CELL		-	-	34,65,000.00
156.01	Capacity building incl. training - BLOOD BANK/BSUs/FDA & PARTNER AGENCIES	BLOOD CELL		-	-	30,000.00
156.02	BLOOD STORAGE CENTER RECURRING EXPENDITURE	BLOOD CELL		-	-	2,00,000.00
157.01	Blood collection & transport Vans (OOC) - BCTV Recurring & Running Cost	BLOOD CELL		-	-	3,60,000.00
158.02	VOLUNTARY BLOOD DONATION CAMP	BLOOD CELL		-	-	55,000.00
158.04	REFRESHMENT FOR BLOOD DONORS	BLOOD CELL		-	-	72,188.00
158.05	VBD Promotional Activity	BLOOD CELL		-	-	50,000.00
158.06	INTERNET CONNECTIVITY OF BLOOD BANK	BLOOD CELL		-	-	24,000.00
158.09	COMMUNICATION MOBILITY EXP. OF COUNSELLORS & PROs	BLOOD CELL		-	-	12,000.00
158.10	SCREENING OF HEMOGLOBINOPATHY & HPLC	BLOOD CELL		-	-	1,32,870.00

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159.01	AAA Platform	CP		-	900.00	38,74,500.00
159.02	Awards to ASHA's/Link workers	CP		-	7,83,200.00	9,97,600.00
159.03	ASHA Social Security Scheme	CP		-	-	11,48,372.00
159.04	Asha Incentive for Routine Activity	CP		-	-	5,58,96,000.00
159.05	ASHA Uniform	CP		-	-	24,43,750.00
159.07	Incentive to ASHA Facilitator	CP		-	-	23,40,900.00
159.08	Incentive to ASHA for Health Promotion Day	CP		-	-	55,89,600.00
159.10	Supervision Cost to ASHA Facilitator	CP		-	-	99,14,400.00
159.11	ASHA Induction training	CP		-	-	2,56,000.00
159.12	Cluster Meeting	CP		-	-	30,93,575.00
159.14	Module 6-7 training (ASHA)	CP		-	-	83,700.00
159.20	New ASHA Drug Kit	CP		-	-	45,000.00
159.23	Printing of ASHA Diary	CP		-	-	5,03,125.00
159.24	Printing of ASHA Format	CP		-	-	1,52,150.00
159.25	Printing of Induction Training module	CP		-	-	6,000.00
159.26	Printing of Module for 6-7 training	CP		-	-	6,000.00
159.29	BCPM Mobility & Communication Cost	CP		-	-	6,73,200.00
159.30	BCPM Qtr. Meeting	CP		-	-	50,000.00
159.32	District AMG	CP		-	-	10,000.00
162.01	Printing of RKS Registers	CP		-	-	6,000.00
168.01	Rent for Sub Centre	CP		-	-	60,12,000.00
17.02	SBA Training of Ayush-MO, SN, ANM & LHV	Training		-	1,82,800.00	21,93,600.00
17.08	Incentivization and legal Indemnity for LSAS CEmONC	MH		-	-	20,16,000.00
17.12	Setting up of Skill lab	Nursing		1	-	10,000.00
175.01	BMW - All Units	IMEP		-	98,280.00	76,45,557.00
175.02	Manual Cleaning & Laundry	IMEP		-	1.00	2,10,24,000.00
175.03	Mech. Cleaning & Gardening	IMEP		-	-	1,22,73,145.00
175.04	Cleainliness of Sub Center	IMEP		371	-	44,52,000.00
175.05	Mech./ Manual Laundry	IMEP		-	3,54,000.00	44,27,478.00
175.06	POL for Generator	IMEP		-	4,20,000.00	56,70,000.00
175.07	Quality Assurance Implementation (For Traversing gaps)	QA		-	50,000.00	1,60,000.00
175.08	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2)	QA		-	-	8,55,000.00
175.09	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	QA		-	-	18,00,000.00
175.12	State Quality Assurance Units /Div,QAU and DQAU, Monitoring & Supervision) (16.1.2.2.3)	QA		-	30,000.00	7,80,000.00
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	8,52,000.00

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176.01	Kayakalp Training	QA		2	33,000.00	66,000.00
176.02	Assessments (KAYAKALP) (13.2.1)	QA		-	-	11,85,000.00
180.03	Drug Ware house OPEX - operational cost	FP		-	-	8,85,148.00
180.04	Drug Ware house OPEX - operational cost	Procurement		-	-	11,34,000.00
180.06	AEFI Kits @ Rs. 200/- per kit	RI		81	200.00	16,200.00
180.07	Anaphylaxis Kit @ Rs. 200/- 1 kit for each ANM	RI		377	200.00	75,400.00
181.03	Free Pathological Services (Purchase of reagents and consumables.)	Procurement		-	-	1,28,51,114.00
184.01	Repair of Laproscopes (6.1.6.1)	FP		-	-	1,00,000.00
185.C.P002	Data Entry Operator * 16.2.1.S02	FP		-	-	2,38,898.00
185.C.P255	District Programme Manager * 16.4.2.1.1.S01	HR		1	-	8,47,764.00
185.C.P256	District Community Process Manager * 16.4.2.1.1.S02	HR		1	-	6,89,988.00
185.C.P258	District Accounts Manager * 16.4.2.1.1.S04	HR		1	-	6,89,988.00
185.C.P259	District Data Cum Account Assistant * 16.4.2.1.1.S05	HR		1	-	4,70,988.00
185.C.P260	DEIC manager * 16.4.2.1.1.S06	RBSK		1	-	7,04,856.00
185.C.P263	Support Staff * 16.4.2.1.1.S09	HR		1	-	2,61,780.00
185.C.P267	District Consultant(MH) * 16.4.2.1.2.S02	MH		-	-	7,38,072.00
185.C.P268	Division Consultant Quality Assurance * 16.4.2.1.2.S03	QA		1	-	8,71,828.00
185.C.P269	District Hospital Quality Manager * 16.4.2.1.2.S04	QA		-	-	14,24,004.00
185.C.P270	District Consultant Quality Assurance * 16.4.2.1.2.S05	QA		1	-	8,54,393.00
185.C.P273	M & E Officer * 16.4.2.1.5.S01	MIS		-	-	8,71,836.00
185.C.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.P294	District VBD Consultant * 16.4.2.2.2.S05	CD-NVBDCP		-	-	5,13,456.00
185.C.P296	Sr PMDT-TB HIV Coordinators * 16.4.2.2.4.S01	CD-RNTCP/NTEP		-	-	5,71,200.00
185.C.P297	PPM Coordinator-RNTCP * 16.4.2.2.4.S02	CD-RNTCP/NTEP		-	-	5,71,200.00
185.C.P298	District Programme Coordinator-RNTCP * 16.4.2.2.4.S03	CD-RNTCP/NTEP		-	-	6,49,080.00
185.C.P299	District Data Manager-CD-IDSP * 16.4.2.2.5.S01	CD-IDSP		-	-	4,76,266.00
185.C.P301	Senior Treatment Supervisor(STS) *	CD-RNTCP/NTEP		-	-	99,58,300.00
185.C.P303	Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03	CD-RNTCP/NTEP		-	-	40,06,250.00
185.C.P304	Accountant- Full time * 16.4.2.2.7.S01	CD-RNTCP/NTEP		-	-	4,64,460.00
185.C.P306	Driver-CD-RNTCP * 16.4.2.2.10.S01	CD-RNTCP/NTEP		-	-	2,87,875.00
185.C.P324	District Consultant-NCD-NTCP * 16.4.2.3.2.S04	NCD-NTCP		-	-	8,15,548.00
185.C.P345	Block Programme Manager *	HR		11	-	54,06,060.00

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	16.4.3.1.1.S01					
185.C.P346	Block Account Manager * 16.4.3.1.1.S02	HR		11	-	44,03,784.00
185.C.P347	Block Community Process Manager * 16.4.3.1.1.S03	CP		-	3,37,846.00	30,16,668.00
185.C.P350	Data Entry Operator-HR * 16.4.3.1.9.S03	HR		2	-	6,61,320.00
185.C.P351	Data Entry Operator-MCTS OPR 820 MIS * 16.4.3.1.9.S04	MIS		-	-	34,47,840.00
185.C.P352	Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05	MIS		-	-	3,04,040.00
185.C.P354	Data Entry Operator-RI * 16.4.3.1.9.S07	RI		-	-	2,82,048.00
185.C.P355	Data Entry Operator-RNTCP * 16.4.3.1.9.S08	CD-RNTCP/NTEP		-	-	3,96,093.00
185.C.P356	Data Entry Operator-NCD-NTCP * 16.4.3.1.9.S09	NCD-NTCP		-	-	3,11,938.00
185.C.P358	Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11	CD-IDSP		-	-	2,91,468.00
185.C.P360	Data Entry Operator- NBCP- District * 16.4.3.1.9.S13	NCD-NPCB		-	-	2,03,422.00
185.C.S001	ANMs - MH*8.1.1.1	MH		-	-	3,22,67,016.00
185.C.S0011	Staff Nurses-100 Beded MCH Wing Neotology * 8.1.1.2.S01	MH		-	-	38,36,304.00
185.C.S0012	Staff Nurses-100 Beded MCH Wing nursing sister * 8.1.1.2.S02	MH		-	-	18,01,104.00
185.C.S0014	Staff Nurses-DH Strengthening * 8.1.1.2.S04	HS		-	-	52,95,289.00
185.C.S0015	Staff Nurses-MH * 8.1.1.2.S05	MH		-	-	2,05,65,504.00
185.C.S0019	Staff Nurses-NCD-NPHCE * 8.1.1.2.S09	NCD-NPHCE		-	-	5,29,200.00
185.C.S0021	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	70,88,496.00
185.C.S0032	Psychiatric Nurse-NCD-NMHP * 8.1.1.3.1	NCD-NMHP		-	-	7,76,714.00
185.C.S0034	Community Nurse-NCD-MNHP * 8.1.1.3.3	NCD-NMHP		-	-	4,62,332.00
185.C.S0045	Laboratory Technicians -100 Beded MCH Wing * 8.1.1.5.S01	MH		-	-	5,55,528.00
185.C.S0046	Laboratory Technicians -HR * 8.1.1.5.S02	HR		15	-	47,40,840.00
185.C.S0048	Laboratory Technicians -RNTCP * 8.1.1.5.S04	CD-RNTCP/NTEP		-	-	92,74,540.00
185.C.S0050	Laboratory Technicians -HWC * 8.1.1.5.S08	CP		-	-	79,66,932.00
185.C.S0061	OT Technician * 8.1.1.6.S05	MH		-	-	14,76,096.00
185.C.S0062	OT Technician-MCH Wing * 8.1.1.6.S06	MH		-	-	5,51,496.00
185.C.S0063	SECURITY GUARD UNDER LAQSHYA (8.1.1.6)	QA		-	-	2,81,23,200.00
185.C.S0078	Radiographer/ X-ray technician * 8.1.1.9	HR		8	-	25,28,448.00
185.C.S0099	Para Medical Worker CD-NLEP * 8.1.1.12.S02	CD-NLEP		-	-	4,14,507.00
185.C.S0110	Obstetricians and Gynaecologists -100 Beded MCH Wing * 8.1.2.1.S01	MH		-	-	21,13,524.00
185.C.S0113	Obstetricians and Gynaecologists -MH * 8.1.2.1.S04	MH		-	-	39,55,776.00

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185.C.S0124	Paediatricians- 100 Beded MCH Wing * 8.1.2.2.S01	MH		-	-	42,27,048.00
185.C.S0127	Paediatricians- DH Strengthening * 8.1.2.2.S04	HS		-	-	15,21,450.00
185.C.S0144	Anaesthetists -MH * 8.1.2.3.S05	MH		-	-	47,04,000.00
185.C.S0178	Pathologists/ Haematologists- 100 Beded MCH Wing * 8.1.2.6.S01	MH		-	-	21,13,524.00
185.C.S0180	Pathologists/ Haematologists- DH Strengthening * 8.1.2.6.S03	HS		-	-	30,42,900.00
185.C.S0193	Physician/Consultant Medicine- NCD-NPPC * 8.1.3.1.S02	NCD-NPPC		1	-	7,56,000.00
185.C.S0201	Psychiatrists-NMHP * 8.1.3.2.S01	NCD-NMHP		-	-	20,83,725.00
185.C.S0253	Dental Surgeons- DH &CHC * 8.1.4.1.S01	HR		2	-	16,97,784.00
185.C.S0254	Dental Surgeons- NCD-NOHP * 8.1.4.1.S02	NCD-NOHP		-	-	8,80,600.00
185.C.S0255	Dental Surgeons- * 8.1.4.1.S03 (BDS)	HS		-	-	6,10,948.00
185.C.S0281	Medical Officers -DH Strengthening * 8.1.5.S02	HS		-	-	1,20,01,727.00
185.C.S0282	Medical Officers -MH * 8.1.5.S03	MH		-	-	35,09,112.00
185.C.S0285	Medical Officers -CD-RNTCP * 8.1.5.S06	CD-RNTCP/NTEP		-	-	16,68,970.00
185.C.S0296	AYUSH MOs * 8.1.6.1	AYUSH		27	-	1,68,58,611.00
185.C.S0297	Pharmacist - AYUSH * 8.1.6.2	AYUSH		10	-	25,75,710.00
185.C.S0310	MOs- AYUSH * 8.1.7.1.1	RBSK		41	-	2,24,88,576.00
185.C.S0315	MOs- MBBS * 8.1.7.1.2.S01	RBSK		1	-	8,92,176.00
185.C.S0316	MOs-Dental MO/ BDS * 8.1.7.1.2.S02	RBSK		6	-	52,04,160.00
185.C.S0320	Staff Nurse * 8.1.7.1.3	RBSK		12	-	49,06,656.00
185.C.S0325	ANM * 8.1.7.1.4	RBSK		5	-	13,56,120.00
185.C.S0330	Para Medical Worker * 8.1.7.1.5.S01	RBSK		21	-	61,82,568.00
185.C.S0331	Pharmacists * 8.1.7.1.5.S02	RBSK		2	-	3,84,426.00
185.C.S0405	Medical Officers * 8.1.8.1	CH		1	-	9,58,520.00
185.C.S0410	Staff Nurse * 8.1.8.2	CH		4	-	16,28,525.00
185.C.S0415	Cook cum caretaker * 8.1.8.3	CH		2	-	4,36,140.00
185.C.S0425	Feeding demonstrator for NRC * 8.1.8.5	CH		2	-	3,70,075.00
185.C.S0430	Paediatrician SNCU-CH * 8.1.9.1.S01	CH		2	-	29,00,000.00
185.C.S0440	Staff Nurse -SNCU/KMC * 8.1.9.3.S01	CH		16	-	41,72,728.00
185.C.S0441	Staff Nurse -NBSU * 8.1.9.3.S02	CH		33	-	55,58,521.00
185.C.S0448	LMU Lactation Counsellor - CH * 8.1.9.4.S06	CH		2	-	5,36,310.00
185.C.S0461	Others- SNCU Staff (Ward Aaya/ Cleaner/ Security Guard) * 8.1.9.6.S02	CH		9	-	21,11,721.00
185.C.S0462	Others- SNCU Staff DEO * 8.1.9.6.S03	CH		1	-	1,82,078.00
185.C.S0463	Others- PICU Staff (Cleaner) -CH * 8.1.9.6.S04	CH		6	-	11,82,135.00
185.C.S0480	Staff Nurses - DH Strengthening * 8.1.10.3.S01	HS		-	-	19,84,500.00
185.C.S0521	Counsellor -RKS * 8.1.13.1.S02	RKS		2	-	6,69,896.00

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185.C.S0522	Counsellor -RMNCHA-FW * 8.1.13.1.S03	FP		1	-	2,54,250.00
185.C.S0529	Psychologist-NCD-NTCP * 8.1.13.2.S01	NCD-NTCP		-	-	5,60,700.00
185.C.S0535	Psychologist Clinical -NCD-NMHP * 8.1.13.2.S03	NCD-NMHP		-	-	11,64,643.00
185.C.S0555	Audiometrician/ Audiologist- NCD-NPPCD * 8.1.13.5	NCD-NPPCD		1	-	6,40,450.00
185.C.S0570	Social Worker-NCD-NTCP * 8.1.13.8.S01	NCD-NTCP		-	-	5,60,700.00
185.C.S0571	Social Worker-NCD-NMHP * 8.1.13.8.S02	NCD-NMHP		-	-	11,21,917.00
185.C.S0580	TBHV-CD-RNTCP * 8.1.13.10	CD-RNTCP/NTEP		-	-	38,47,940.00
185.C.S0620	Audiometrics Asstt.NCD-NPPCD * 8.1.13.18	NCD-NPPCD		-	-	3,83,424.00
185.C.S0647	Dietician/ Nutritionist * 8.1.13.22.S03	HS		-	-	4,29,314.00
185.C.S0648	Lab Technician* 8.1.13.22.S04	HS		-	-	2,66,077.00
185.C.S0650	OT Technician * 8.1.13.22.S06	HS		-	-	5,58,771.00
185.C.S0651	Rogi Sahayata Kendra Manager * 8.1.13.22.S07	QA		-	-	5,07,494.00
185.C.S0653	Staff Nurse * 8.1.13.22.S09	HS		-	-	1,66,82,628.00
185.C.S0656	Physiotherapist * 8.1.13.22.S12	HS		-	-	7,61,869.00
185.C.S0657	Rogi Sahayata Kendra Operator * 8.1.13.22.S13	QA		-	-	3,57,120.00
185.C.S0658	Ward Aaya/Boy * 8.1.13.22.S14	HS		-	-	22,37,286.00
185.C.S0663	Multi Task Worker * 8.1.13.22	HS		-	-	10,89,612.00
185.C.S0676	MO (Blood Bank) * 8.1.14.1.S01	BLOOD CELL		3	-	32,85,198.00
185.C.S0683	Staff Nurse * 8.1.14.2	BLOOD CELL		1	-	3,70,075.00
185.C.S0694	Lab Technician (BCTV) * 8.1.14.4.S01	BLOOD CELL		1	-	2,75,604.00
185.C.S0695	Lab Technician (BB) * 8.1.14.4.S02	BLOOD CELL		5	-	18,75,330.00
185.C.S0702	Others-Lab Attendant * 8.1.14.5.S03	BLOOD CELL		3	-	7,95,960.00
185.C.S0703	Others-Social Worker/PRO * 8.1.14.5.S04	BLOOD CELL		1	-	5,81,208.00
185.C.S0704	Others-Lab Attendant - BSU * 8.1.14.5.S05	BLOOD CELL		1	-	2,65,320.00
185.C.S0705	Others-Lab Attendant - BCTV * 8.1.14.5.S06	BLOOD CELL		1	-	2,89,524.00
185.C.S0740	Medical Records Asstt./ Case Registry Asstt.NCD-NMHP * 8.1.15.7	NCD-NMHP		-	-	3,14,006.00
185.C.S0795	Cold Chain Handlers * 8.1.16.2.S01	RI		-	-	5,60,796.00
185.C.S0796	Technician / Trfeigerator Machinic * 8.1.16.2.S02	RI		-	-	3,90,303.00
185.C.S0805	Hospital Attendant-NCD-NPHCE * 8.1.16.4.S01	NCD-NPHCE		-	-	3,66,651.00
185.C.S0815	Data Entry Operator BB * 8.1.16.6.S01	BLOOD CELL		1	-	2,55,240.00
185.C.S0825	Driver BCTV * 8.1.16.7.S01	BLOOD CELL		1	-	2,86,980.00
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-	NCD-NMHP		-	-	3,81,691.00

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	NMHP * 8.1.16.7.S04					
185.C.S0829	Cleaner -NRC * 8.1.16.7.S05	CH		1	-	2,19,619.00
185.C.S0831	Vaccine Store Keeper * 8.1.16.7.S07	RI		-	-	5,69,901.00
185.C.S0953	PHN (9.1.4.2)(ANMTC)	Nursing		1	-	15,97,523.00
185.C.S1085	Computer Operator/Store Keeper Drug warehouses * 14.1.1.1.S02	FP		1	-	3,43,716.00
185.C.S1086	Support Staff Drug warehouses * 14.1.1.1.S03	FP		3	-	6,45,840.00
185.C.S1149	Staff Nurse - Pediatric HDU	CH		12	-	12,30,000.00
185.C.S1181	MEDICAL OFFICER (SNCU/NBSU)	CH		3	-	37,80,000.00
186.02	Performance reward under Family Planning DIVISION	FP		-	-	1,00,000.00
186.04	Incentive to Provider for PPIUCD (8.4.7) (Rural)	FP		9976	-	14,96,400.00
186.05	Incentive to Provider for PAIUCD (8.4.8) (Rural)	FP		21	-	3,150.00
186.06	Incentive to RMNCHA Councillors (Rural)	FP		169	-	8,450.00
186.07	Incentive under NVHCP for MO, Pharmacist & LT	CD-NVHCP		-	-	4,49,500.00
186.08	Cold Chain Handler Incentive - RI	RI		-	2,400.00	4,60,800.00
187.01	Remuneration for CHOs at AAM-SC	CP		-	-	11,12,79,780.00
188.01	PBI for CHO's at AAM	CP		-	1.00	3,33,60,000.00
188.02	TBI for AAM -SC	CP		-	1.00	2,78,00,000.00
188.03	TBI For AAM- PHC	CP		-	-	76,00,000.00
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		-	-	1,85,000.00
19.12	Contingency for Division & District PNDT Cell	FP		-	-	30,000.00
19.13	Mobility cost for District, Division and State level Inspection team (16.2.2.S01)	FP		-	-	75,000.00
191.01	JR Stipend (DNB)	HS		-	-	22,96,000.00
191.02	Teacher's Incentive (DNB)	HS		-	-	7,68,000.00
191.03	Honorarium of Sr. Residents (DNB)	HS		-	-	30,00,000.00
191.04	Setting up/running Library (DNB)	HS		-	-	2,70,000.00
191.05	INCENTIVE FOR FINANCIAL & ADMINISTRATIVE ACTIVITIES, (DNB)	HS		-	-	1,20,000.00
192.01	Mobility/ POL for Nursing Schools / Collages	Nursing		1	-	3,00,000.00
192.02	Contingency for Nursing Schools / Collages / DG-MH	Nursing		1	-	60,000.00
192.07	BEHAVIORAL TRAINING	Training		-	-	2,05,750.00
192.14	12 Days orientation newly recruited ANMs	Training		-	-	25,96,000.00
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

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194.34	DPMU Operational Cost	HR		1	-	18,90,000.00
194.35	HEALTH ACTION PLAN - DISTRICT & STATE	PD		33	-	16,500.00
194.37	BPMU Operational Cost	HR		11	-	27,85,992.00
194.38	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP/NTEP		-	1.00	5,72,500.00
194.39	VEHICLE OPERATION (POL) (16.1.3.1.13)	CD-RNTCP/NTEP		-	-	13,69,950.00
194.41	OFFICE OPERATION (MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	-	5,37,000.00
194.42	VEHICLE OPERATION (MAINTENANCE) (16.1.5.2.4)	CD-RNTCP/NTEP		-	-	1,20,000.00
194.45	Medical College Any Meeting	CD-RNTCP/NTEP		-	-	14,000.00
194.46	Field Visit (Supportive supervision at State level) (16.1.3.1.1)	ME		-	-	1,74,000.00
194.47	Field Visit (Supportive supervision at District / Division level) (16.1.3.3.3.S01)	ME		-	-	11,88,000.00
194.48	Field Visit (Supportive supervision at Block level) (16.1.3.4.3.S01)	ME		-	33,000.00	43,56,000.00
194.51	Dist. & Block Level Mobility Support for Bi-Annual Vitamin A Supplimentation Rounds	RI		-	-	1,20,000.00
199.01	Untied Fund- DH	CP		-	-	15,00,000.00
199.02	Untied Fund- CHC	CP		-	-	52,50,000.00
199.03	Untied Fund- PHC	CP		-	1,50,000.00	32,37,500.00
199.04	Untied Fund- SC	CP		-	-	75,90,000.00
199.05	Untied Fund- VHSNC	CP		-	-	1,04,30,000.00
199.06	Untied Fund- AAM SC	CP		-	-	88,80,000.00
2.01	INCENTIVE TO ASHA FOR HRP IDENTIFICATION	MH		-	300.00	12,00,000.00
2.02	INCENTIVE TO ANM FOR HRP IDENTIFICATION	MH		-	200.00	8,00,000.00
2.03	Printing of MCP card	MH		-	-	20,74,527.00
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 MEETING	CD -PCSB		-	-	2,000.00
200.4	OFFICE & ADMIN EXPENDITURE	CD -PCSB		-	-	24,000.00
200.5	For districts- posters & flyers & For state- Newspaper advertisement etc. for public Awareness	CD -PCSB		-	-	55,787.00
21.01	Mobility Support for RBSK Mobile Health Team * 2.2.3	RBSK		22	6,95,976.00	87,12,000.00
21.02	Rental charges of internet connection for MHT	RBSK		22	3,600.00	79,200.00
21.03	Operational cost for MHT	RBSK		22	2,000.00	44,000.00
21.05	Printing of RBSK referral card and registers	RBSK		24	-	11,10,873.00
21.08	Rashtriya Bal Swasthya	RBSK		2	1,000.00	33,000.00

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	Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings					
23.01	HBNC ASHA incentive * 3.1.1.1.2.S02.A/3.1.1.1.2.S02.B	CH		67822	-	1,69,55,500.00
23.02	HBYC ASHA incentive	CH		53489	-	1,33,72,250.00
23.04	Procurement of HBYC - ECD KITS	CH		547	-	5,47,000.00
23.05	HBNC ASHA REPORTING FORMAT PRINTING	CH		870050	-	4,35,025.00
23.06	Printing of HBYC Formats	CH		-	-	3,52,320.00
23.11	Replenishment of ASHA HBNC Kit	CP		-	-	3,95,700.00
24.33	OBSERVATION OF NEWBORN CARE WEEK	CH		1	-	50,000.00
24.37	SNCU data managment - format printing	CH		1	-	1,00,000.00
24.39	NBCU data managment - Printing Of Register & Format etc.	CH		4	-	40,000.00
24.40	SNCU Operational Cost	CH		1	-	15,00,000.00
24.41	NBSU Operational cost	CH		4	-	2,40,000.00
24.42	SNCU - Bubble C-PAP Consumables	CH		1	7,50,000.00	7,50,000.00
24.44	Facility Based New born Care(Planning & M&E) - SNCU DATA MANAGMENT (INTERNET, PAPER & TONNER etc)	CH		1	-	60,000.00
25.01	UNDER CDR ONE DAY DIVISIONAL LEVEL REVIEW CUM ORENTATION	CH		4	-	1,12,000.00
25.03	PRINTING OF REPORTING FORMAT FOR CDR	CH		-	-	52,200.00
25.04	CHILD DEATH REVIEW - Asha Incentive	CH		-	-	10,850.00
25.05	CHILD DEATH REVIEW - ANM Honorarium	CH		-	-	21,700.00
25.06	CHILD DEATH REVIEW - Honorarium for Verbal Autopsy Team	CH		-	-	1,98,000.00
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		-	-	1,80,000.00
27.02	5 DAYS DISTRICT I-MNCI TRAINING	CH		2	-	5,81,000.00
27.03	OPRATIONAL COST OF PEDIATRIC HDUs	CH		1	-	1,80,000.00
28.01	UNDER JSSK FOR SICK INFANTS UPTO 1 YESR OF AGE FOR DIGNOSTIC	CH		1	-	1,20,000.00
3.01	Janani Suraksha Yojana (JSY) - RURAL DELIVERIES (1.2.1.2.1)	MH		-	1,400.00	4,12,30,000.00
3.02	Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2)	MH		-	1,000.00	60,00,000.00
3.03	Home Deliveries * 1.2.1.1	MH		-	500.00	6,000.00
3.04	Janani Suraksha Yojana (JSY) ASHA incentives (3.1.1.1.S01)	MH		-	400.00	1,88,70,000.00
3.05	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	4.00	26,44,240.00

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32.01	3 bags (Red, black and yellow @ Rs. 3/bag/session for (6.2.1.6.1)	RI		52800	3.00	4,75,200.00
32.02	Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit	RI		31	500.00	15,500.00
32.03	Hub cutter @ Rs 1000/ for each cold chain points	RI		-	1,000.00	18,000.00
32.05	Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2)	RI		11088	100.00	11,08,800.00
32.07	Mobility support for mobile health team (Mobile Immunization Van)	RI		1	33,000.00	3,96,000.00
32.09	Alternative Vaccine Delivery in other areas * 14.2.5	RI		52800	90.00	47,52,000.00
32.10	POL FOR VACCINE DELIVERY FROM STATE TO DIST. AND FROM DIST. TO PHC/CHC (PoL Budget for RI vaccine transportation * 14.2.6)	RI		-	2,00,000.00	2,00,000.00
32.11	Cold chain maintenance	RI		-	-	36,000.00
32.13	Funds for annual maintenance operation of WIC/WIF at state and division level. @ Rs. 40000/- per WIC/WIF	RI		-	40,000.00	80,000.00
32.14	Funds for Electricity bill for WIC/WIF at state and division level * (16.1.5.3.16.S22.03)	RI		-	1,50,000.00	3,00,000.00
32.15	Funds for POL for generators & operational expenses at divisional vaccine storage and state vaccine store @ Rs. 200000/- per vaccine storage point at Div/state (16.1.5.3.16.S22.03)	RI		-	2,00,000.00	2,00,000.00
32.16	Funds for POL for generators & operational expenses at district level vaccine storage points and other cold chain points @ Rs. 120000/- (16.1.5.3.16.S22.04)	RI		-	1,20,000.00	1,20,000.00
32.20	Fire Extinguisher	RI		-	-	99,000.00
32.21	2 days Cold chain handlers training at District level	RI		-	-	56,600.00
32.22	2 days' health workers training	RI		-	-	4,62,000.00
32.23	1 day data handler training at district level	RI		-	-	16,000.00
32.27	ASHA Incentive under Immunization @ Rs 225/- per child (Rs. 100+Rs. 75+ Rs. 50) full, complete immunized & DPT booster at the age of 5-6 years (3.1.1.1.3.S01)	RI		95011	225.00	2,13,77,475.00
32.28	Mobilization of children through ASHA or other mobilizers @ Rs. 150/- per session (3.1.1.1.3.S02.A)	RI		48000	7,00,000.00	72,00,000.00
32.29	Incentive to link worker for preparation of DUE List of Children to be Immunized @100 per session (3.1.1.1.3.S01)	RI		4800	100.00	4,80,000.00
32.30	Consumables for computer including provision for internet access for strengthening RI @ Rs. 1000/- per month per	RI		-	1,000.00	12,000.00

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	District (1.3.2.4)					
32.31	To develop microplan at sub-centre level @ Rs. 100/- per SC (16.1.1.6)	RI		361	100.00	36,100.00
32.32	consolidation of microplan - Block & Planning Unit	RI		33	-	33,000.00
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		620	100.00	62,000.00
32.35	Quarterly review meetings exclusive for RI at block level	RI		-	-	84,000.00
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		-	-	5,00,520.00
32.40	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary	RI		135587	10.00	13,55,870.00
32.44	Model immunization center for 1 UPHCs in 72 Districts	RI		1	94,400.00	94,400.00
35.01	Operational cost for Adolescent Friendly Health Clinics (AFHCs).	RKSK		2	1.00	24,000.00
35.03	Establishment of AFHCs/Sathiya Corners in Inter colleges.	RKSK		2	-	20,000.00
35.06	Mobility & Communication Support for AH counsellors.	RKSK		2	-	84,000.00
35.08	RKSK State & District level Review meetings for AH	RKSK		2	-	16,000.00
36.04	Printing of WIFS individual compliance cards	RKSK		38900	-	1,36,150.00
39.07	Awards & Recognition to good performing HWAs	RKSK		1	-	1,00,000.00
4.01	DRUGS FOR NORMAL DELIVERY - District	MH		-	-	25,52,000.00
4.02	DRUGS FOR NORMAL DELIVERY - Medical College	MH		-	400.00	2,00,000.00
4.03	Drugs of C- Section district	MH		-	-	15,84,000.00
4.04	Drugs for C- Section - Medical College	MH		-	1,800.00	3,60,000.00
4.05	JSSK DIAGNOSTICS	MH		-	-	17,20,000.00
4.06	JSSK ULTRASONOGRAPHY	MH		-	-	1,65,75,000.00
4.07	AVD FOR SCREENING OF PW HIV & SYPHILIS	MH		-	400.00	16,20,480.00
4.08	District - Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	150.00	1,19,70,000.00
4.09	Diet services for JSSK Beneficiaries Snack for PMSMA (1.1.1.2.S02)	MH		-	8,000.00	77,76,000.00
4.11	Medical College - Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	150.00	3,00,000.00
40.02	Other Adolescent Health Components - Kishor Swasthya Manch at Inter colleges	RKSK		24	-	1,20,000.00
42.02	LAP induction training	FP		1	-	2,16,070.00
42.07	Sterilization - Female Public	FP		-	2,800.00	65,52,000.00

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	(Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1					
42.08	Sterilization-Female (Post Partum Sterilization @ Rs.4000/-)	FP		-	-	24,16,000.00
42.09	Interval Sterilization - Female Private Sector Client Payment * 1.2.2.1.1 (PSP Cell SIFPSA)	FP		60	-	84,000.00
42.10	Female Sterilization PPS - Private Sector Client Payment by Dist and (PSP Cell SIFPSA)	FP		60	-	84,000.00
42.16	Sterilization - Female (Others including operating costs(OOC)(1.1.3.1.1)	FP		-	-	2,83,500.00
43.01	Sterilization - Male Public * 1.2.2.1.2	FP		-	-	4,80,000.00
44.01	PPIUCD Incentives for ASHAs * 3.1.1.1.4.S04	FP		-	-	14,30,400.00
44.02	PAIUCD Incentives for ASHAs * 3.1.1.1.4.S05	FP		104	-	15,600.00
44.03	PPIUCD Training of CHO/SN/ANM (9.2.1.3.19)	FP		2	-	2,43,300.00
44.05	Compensation for PPIUCD insertion (1.2.2.2.2)	FP		-	1,80,000.00	37,41,000.00
44.06	Compensation for PAIUCD insertion (1.2.2.2.3)	FP		-	300.00	31,200.00
45.01	ANTARA (ASHA incentives) * 3.1.1.1.4.S08	FP		10884	-	10,88,400.00
45.03	ANTARA (DBT) * 1.2.2.2.4	FP		13242	100.00	13,24,200.00
46.01	SAAS BAHU SAMMELLAN INCENTIVE	FP		-	-	3,18,600.00
46.02	ASHA INSENTIVE UNER NAI PAHAL KIT (3.1.1.1.4.S02)	FP		-	-	9,55,800.00
46.03	MPV(Mission Parivar Vikas) - SHAGUN KIT	FP		-	-	21,02,760.00
46.04	SAAS BAHU SAMMELLAN - OOC	FP		-	-	47,79,000.00
46.05	SARTHI-Awareness on Wheels	FP		-	-	5,60,000.00
46.06	Mission Parivar Vikas Campaign- 4 Round	FP		-	-	28,000.00
48.03	Implementation of FP-LMIS - Division	FP		-	-	1,75,000.00
48.04	Implementation of FP-LMIS - DISTRICT	FP		-	-	84,000.00
48.05	Implementation of FP-LMIS - BLOCK	FP		-	-	57,750.00
49.01	IEC & promotional activities for World Population Day celebration (11.1.3.3)	FP		-	-	1,79,000.00
49.02	IEC & promotional activities for Vasectomy fortnight celebration	FP		-	-	1,19,000.00
49.03	PM activities for World Population Day' celebration (Only mobility cost): -District level (16.1.3.3.1)	FP		-	-	20,000.00
49.04	PM 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	FP		-	-	11,000.00

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	activities (16.1.3.4.1)					
49.06	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	FP		-	-	11,000.00
50.01	INTERVAL 2 YEARS FOR 1ST CHILD AFTER MARRIAGE	FP		5116	-	25,58,000.00
50.02	MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD	FP		7612	-	38,06,000.00
50.03	ASHA INSENTIVE UNDER ESB SCHEME FOR PROMOTING ADOPTION OF LIMITIN METHOD UPTO TWO CHILDREN (3.1.1.1.4.S07)	FP		276	-	2,76,000.00
50.09	Printing of Family Planning Registers and formats	FP		-	-	5,76,252.00
50.15	Handbills	FP		-	-	89,000.00
50.22	POL for Family Planning / others (Including additional Mobilty Support for Surgeon team (2.2.1)	FP		81	-	81,000.00
50.26	Divisional Level FP Qtr Review Meeting (9.5.3.2.S01)	FP		4	-	20,000.00
50.27	Divisional Level FP Qtr Review Meeting of RMNCHA Counsellor	FP		-	-	4,22,000.00
52.03	Printing of Junior WIFS individual compliance cards	RKSK		26600	-	93,100.00
52.06	Anaemia Mukd Bharat (ASHA incentives) * 3.1.1.1.1.S03	CH		3096	-	55,72,800.00
52.07	Anaemia Mukd Bharat - ONE DAY BLOCK LEVEL ORIENTATION	CH		32	-	1,12,050.00
53.04	National Deworming Day - ASHA incentives	RKSK		3161	-	6,32,200.00
53.05	Orientation of National Deworming Day - Planning & M&E	RKSK		4830	-	9,66,000.00
53.06	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		1	-	2,96,314.00
53.07	Media Mix of Mid Media/ Mass Media for National Deworming Day	RKSK		1	-	1,30,000.00
54.01	Asha & AWW Incentive FOR REFERRAL AND FOLLOW UP OF SAM CASE TO NRC	CH		240	-	72,000.00
54.04	NRC OPERATIONAL COST	CH		1	-	7,80,000.00
54.05	Mini NRC Operational Cost	CH		1	-	60,000.00
55.02	Other Nutrition Components	RI		-	-	53,000.00
56.01	Mother's Absolute Affection (MAA) (ASHA incentives) * 3.1.1.1.2.S01	CH		3065	-	12,26,000.00
56.03	FORMAT PRINTING OF MAA	CH		36780	-	36,780.00
56.04	BREAST FEEDING WEEK ACTIVITY	CH		1	-	40,000.00
57.04	LMUs OPERATIONAL COST	CH		1	-	1,11,000.00
58.01	Intensified Diarrhoea Control Fortnight - ASHA incentives	CH		3106	-	3,10,600.00
58.02	ONE DAY ORIENTATION MEETING FOR IDCF	CH		1	-	1,39,000.00
58.06	PRINTING OF IEC MATERIAL AND MONITERING &	CH		-	-	1,57,880.00

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	REPORTING FORMAT FOR IDCF					
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		-	-	9,00,000.00
6.06	INCENTIVE TO ASHA FOR HRP FOLLOW UP AFTER 45 DAYS OF DELIVERY	MH		-	-	15,00,000.00
6.07	INCENTIVE TO ASHA FOR PNC- HRP FOLLOW-UP VISIT	MH		-	-	15,00,000.00
6.08	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (DBT) - TRAVEL FOR PW FOR FOLLOW-UP VISITS	MH		-	-	9,00,000.00
62.02	Implementation of NIDDCP(Diagnostics (Consumables, PPP, Sample	NCD -NIDDCP		-	-	6,000.00
62.03	Implementation of NIDDCP(ASHA incentives)	NCD -NIDDCP		-	-	8,06,617.00
62.04	Implementation of NIDDCP(IEC & Printing) (11.1.7.1)	NCD -NIDDCP		-	-	25,000.00
63.01	Implementation of IDSP (TRAINING OF MEDICAL OFFICER (IHIP & OUTBREAK)(9.3.2.1.1)	CD-IDSP		-	-	32,660.00
63.02	DATA ENTRY , ANALYSIS OF DATA AND OUTBREAK ACTION (9.2.3.1.5)	CD-IDSP		-	-	22,655.00
63.05	(16.1.2.1.16) IDSP Meeting(@1500 per quarter to District & 2500 per quarter to Divisional Districts.& State 2 review meeting at every six	CD-IDSP		-	-	4,000.00
63.07	Mobility for District vehicle hiring & TA/DA & for Divisional Districts- vehicle hiring, TA/DA & MICS. EXP. (16.1.3.3.8)	CD-IDSP		-	-	4,26,000.00
63.08	IDSP TOTAL OPERATIONAL EXP(DISTRICT DIVISIONAL & IHIP)(16.1.4.1.5	CD-IDSP		-	-	60,000.00
63.09	MINOR REPAIRING/AMC @ 10000 PA FOR 75 DISTRICT(16.1.5.2.1)	CD-IDSP		-	-	10,000.00
64.01	Malaria(ASHA incentives)	CD-NVBDCP		-	-	11,83,930.00
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		-	-	70,000.00
64.05	Training/Capacity Building at State & District level (A)	CD-NVBDCP		-	2,12,500.00	2,97,500.00
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

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64.11	Primaquine tablets 7.5 mg	CD-NVBDCP		-	-	20,000.00
66.04	Training specific for JE Prevention & Management	CD-NVBDCP		-	-	97,590.00
66.07	AES/JE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	5,40,286.00
66.08	AES/JE(Planning & M&E) (16.1.2.2.7) Monitoring and supervision	CD-NVBDCP		-	-	96,000.00
67.01	Dengue & Chikungunya: Case management (1.1.5.1)	CD-NVBDCP		-	-	10,000.00
67.02	Dengue & Chikungunya(ASHA incentives)	CD-NVBDCP		-	-	31,86,000.00
67.04	"Dengue & Chikungunya(Drugs and supplies) Dengue NS1 antigen kit"	CD-NVBDCP		-	-	33,000.00
67.07	Sentinel surveillance Hospital recurrent	CD-NVBDCP		-	-	2,00,000.00
67.08	Dengue & Chikungunya(IEC & Printing) (11.3.1.2)	CD-NVBDCP		-	-	30,000.00
67.09	Inter-sectoral convergence (15.3.1.2)	CD-NVBDCP		-	-	7,000.00
67.10	Monitoring/supervision and Rapid response (Dengue and Chikungunya) (16.1.2.2.6)	CD-NVBDCP		-	-	1,45,000.00
67.11	Epidemic preparedness (Dengue & Chikungunya) (16.1.5.3.7)	CD-NVBDCP		-	-	35,000.00
67.13	Support for implementation of NVBDCP in Urban	CD-NVBDCP		-	-	18,70,500.00
67.15	Procurment of Cyphenothrin 5%	CD-NVBDCP		-	-	1,00,000.00
69.01	CAPACITY BUILDING FOR LCDC ACTIVITY	CD-NLEP		-	-	5,13,700.00
69.02	ASHA INCENTIVE FOR LCDC ACTIVITY	CD-NLEP		-	-	1,74,76,200.00
69.03	IEC & PRINTING FOR LCDC ACTIVITY	CD-NLEP		-	-	4,28,880.00
69.04	SUPERVISION & MONITORING FOR LCDC ACTIVITY	CD-NLEP		-	-	24,19,912.00
69.05	ASHA INSENTIVE FOR DETECTION OF LEPROCY @250	CD-NLEP		-	-	10,250.00
69.06	ASHA INSENTIVE FOR PB	CD-NLEP		-	-	4,400.00
69.07	ASHA INCENTIVE FOR MB	CD-NLEP		-	-	18,000.00
69.08	"Case detection and Management (Equipment (Including Furniture, Excluding Computers)) (6.1.4.3.3)"	CD-NLEP		-	-	10,000.00
69.09	"Case detection and Management (Diagnostics (Consumables, PPP, Sample Transport)) (6.2.3.2.1)"	CD-NLEP		-	-	48,000.00
7.01	IEC Printing for Surakshit Matritva Aashwasan (SUMAN)	MH		-	-	1,25,822.00
70.03	MCR (6.1.4.3.1)	CD-NLEP		-	-	32,000.00
70.04	Aids/Appliance (6.1.4.3.2)	CD-NLEP		-	-	15,750.00
72.01	Other NLEP Components(ASHA incentives)(3.1.1.3.3)	CD-NLEP		-	-	44,590.00
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

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72.05	Review meetings NLEP (16.1.2.1.20)	CD-NLEP		-	-	1,00,000.00
72.08	Travel expenses - Contractual Staff at District level (16.1.3.3.10)	CD-NLEP		-	-	3,700.00
72.09	Mobility Support (District Cell)- NLEP (16.1.3.3.11)	CD-NLEP		-	-	1,20,000.00
72.12	Office operation & Maintenance - District Cell (16.1.4.2.4)	CD-NLEP		-	-	35,000.00
72.13	District Cell – Consumable (16.1.4.2.5)	CD-NLEP		-	-	30,000.00
73.01	D S TB - TRAINING (9.2.3.4.1)	CD-RNTCP/NTEP		-	-	2,23,250.00
73.02	CME MEDICAL COLLEGE (9.2.3.4.2)	CD-RNTCP/NTEP		-	-	1,30,000.00
73.05	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	74,04,000.00
73.06	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP/NTEP		-	-	62,63,500.00
73.07	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP/NTEP		-	-	15,78,200.00
73.08	VEHICLE HIRINNG (NTEP) (14.2.11)	CD-RNTCP/NTEP		-	-	50,000.00
73.10	LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS	CD-RNTCP/NTEP		-	-	25,620.00
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		-	-	90,000.00
73.17	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	2,98,500.00
73.19	Community volunteers/supervisors /LT etc undertaking ACF"(3.2.3.1.4.S02)	CD-RNTCP/NTEP		-	-	27,40,000.00
73.20	PRINTING RNTCP	CD-RNTCP/NTEP		-	-	5,33,100.00
74.01	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	8,31,12,000.00
74.02	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP/NTEP		-	-	51,36,000.00
74.03	Asha Incentive for Seeding of bank details of Notified TB Patient on Nikshay Portal	CD-RNTCP/NTEP		-	-	3,05,300.00
75.01	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	53,00,000.00
75.02	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	43,10,500.00
75.03	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	1,42,21,468.00
76.04	TPT Incentive for Treatment Supporter	CD-RNTCP/NTEP		-	-	55,69,000.00
77.01	"Drug Resistant TB(DRTB) (Capacity building incl. training) (9.2.4.1) STEATE / DIST. TRAINING A/C"	CD-RNTCP/NTEP		-	-	2,04,350.00
77.02	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP/NTEP		-	-	13,45,000.00
77.04	PROCURMENT OF DRUGS	CD-RNTCP/NTEP		-	-	5,66,220.00

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	(6.2.3.3.2)					
77.05	EQUIPMENT MAINTENNACE (6.1.6.3)	CD-RNTCP/NTEP		-	-	2,10,000.00
77.07	"Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)"	CD-RNTCP/NTEP		-	1.00	93,000.00
77.08	Sample Collection & Transport (Travel Support for DRTB Patients)	CD-RNTCP/NTEP		-	-	1,09,440.00
78.01	ACSM (STATE & DIST.) (11.3.3.1)	CD-RNTCP/NTEP		-	-	1,76,500.00
78.02	PRINTING (12.3.3.1) ACSM	CD-RNTCP/NTEP		-	-	2,97,860.00
80.01	Prevention(Others including operating costs(OOC))(Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc)	CD-NVHCP		-	-	1,00,000.00
80.02	"Prevention (IEC & Printing) (11.3.6)"	CD-NVHCP		-	-	83,100.00
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		-	-	10,00,000.00
81.05	Consumables for laboratory under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for	CD-NVHCP		-	-	1,00,000.00
81.06	Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc)	CD-NVHCP		-	-	10,000.00
81.07	Sample transportation cost under NVHCP (14.2.13)	CD-NVHCP		-	-	60,000.00
83.01	MTC-Management of Hep A & E	CD-NVHCP		-	-	2,00,000.00
83.02	TC (75)- Meeting Costs/Office expenses/Contingency	CD-NVHCP		-	-	1,00,000.00
83.03	Incentives for Peer Educators under NVHCP (91 peer educator position sanctioned)	CD-NVHCP		-	-	2,40,000.00
83.05	HBIG	CD-NVHCP		-	7,19,000.00	2,80,000.00
83.09	"Treatment(IEC & Printing) (Printing for formats/registers under NVHCP)"	CD-NVHCP		-	-	16,000.00
84.01	IEC for NRCP program	CD-NRCP		-	-	2,95,322.00
84.02	Printing of formats unedr NRCP program	CD-NRCP		-	-	18,552.00
84.03	Implementation of NRCP(Capacity building incl. training)	CD-NRCP		-	-	41,400.00
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	CD-PPCL		-	-	20,000.00

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	kits, supplies etc under Programme for Prevention and Control of Leptospirosis					
87.01	Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case	NCD-NPCB		-	-	10,70,000.00
88.01	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	2,41,63,000.00
9.01	INCENTIVE FOR CB MDR (10.1.1)	MH		-	600.00	54,600.00
9.02	INCENTIVE FOR 1ST RESPONDER FOR MATERNAL DEATH	MH		-	500.00	46,000.00
9.03	DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28)	MH		-	-	18,000.00
9.04	DIVISIONAL MDR REVIEW MEETING (16.1.2.1.28.S02)	MH		-	-	40,000.00
9.05	PRINTING OF FORMATS	MH		-	-	2,730.00
93.01	Screening and Free spectacles to school children @ Rs 350/- per case.	NCD-NPCB		-	-	12,14,850.00
94.01	Screening and free spectacles for near work to Old Person @ Rs. 350/- per case	NCD-NPCB		-	-	6,07,425.00
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
Total Amount						1,74,94,24,724.00

****End Of Report****

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