

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AYODHYA, UP [NHMUP] 2022-23**

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

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|---------------|---|------------------|-----|-------|-------------|----------------|
| 1.1.1.2.S01 | Diet services for JSSK Beneficiaries | MH | | - | 48,500.00 | 3,28,150.00 |
| 1.2.1.2.1 | Rural Deliveries | MH | | - | - | 2,36,600.00 |
| 1.2.1.2.2 | Urban Deliveries | MH | | - | - | 84,000.00 |
| 1.2.2.1.1 | Compensation for female sterilization | FP | | - | - | 2,53,030.00 |
| 1.2.2.2.2 | PPIUCD services: Compensation to beneficiary | FP | | - | - | 95,500.00 |
| 1.3.1.4 | NRCs | CH | | - | - | 37,000.00 |
| 1.3.1.6 | AH/ RSKS Clinics | RKSK | | - | - | 27,201.00 |
| 1.3.2.6.S01 | IMEP Services- BMW- DH | IMEP | | - | - | 25,28,791.00 |
| 1.3.2.6.S02 | IMEP Services- BMW- CHC/BPHC | IMEP | | - | - | 17,35,908.00 |
| 1.3.2.6.S13 | IMEP Services-Cleaniness - Sub Centers | IMEP | | - | - | 76,000.00 |
| 2.2.3 | Mobility support for RBSK Mobile health team | RBSK | | - | - | 1,58,627.00 |
| 2.2.7 | JE Campaign Operational Cost | RI | | - | - | 1,65,141.00 |
| 2.3.1.9 | Focus on slum & underserved areas in urban areas/alternative vaccinator for slums | RI | | - | - | 3,51,663.00 |
| 2.3.3.4.3 | Coverage of Public School in other's school programme | NCD-NTCP | | - | - | 1,05,000.00 |
| 2.3.3.4.5 | Sensitization campaign for college students | NCD-NTCP | | - | - | 2,00,000.00 |
| 3.1.1.1.11 | ASHA Incentive under Immunization | RI | | - | - | 7,28,500.00 |
| 3.1.1.2.1 | ASHA Incentives under Saas Bahu Samellan | FP | | - | - | 3,60,700.00 |
| 3.1.1.2.2 | ASHA Incentives under Nayi Pehl Kit | FP | | - | - | 1,38,800.00 |
| 3.1.2.2 | Module VI & VII | CP | | - | - | 1,35,875.00 |
| 3.1.2.7 | Training of ASHA facilitator | CP | | - | - | 1,84,000.00 |
| 3.1.2.8.S01 | Training under HBYC TOT at State Level | CH | | - | - | 37,34,600.00 |
| 3.2.3.4.S01 | Incentive for community volunteers/supervisors /LT etc undertaking ACF | CD-RNTCP | | - | - | 1,51,450.00 |
| 4.1.1 | District Hospitals | CP | | - | - | 4,64,322.00 |
| 4.1.3 | Community Health Centers | CP | | - | - | 10,62,880.00 |
| 4.1.4 | Primary Health Centers | CP | | - | - | 1,23,960.00 |
| 5.1.1.2.8 | Infrastructure strengthening of SC to H&WC | CP | | - | - | 1,05,34,980.00 |
| 5.1.1.2.9 | Infrastructure strengthening of PHC to H&WC | CP | | - | - | 18,69,330.00 |
| 5.1.2 | Sub Centre Rent and Contingencies | CP | | - | - | 6,000.00 |
| 5.3.9 | Safety Pits | RI | | - | - | 1,994.00 |
| 5.3.14 | Civil Works under RNTCP | CD-RNTCP | | - | 7,72,000.00 | 2,00,000.00 |
| 5.3.18.S01 | Bio Medical Waste Collection Sheds in DH & CHC | IMEP | | - | - | 2,10,000.00 |
| 6.1.1.1.2.S02 | FRU Strengthening | MH | | - | - | 1,38,992.00 |
| 6.1.1.3.2 | IUCD kits | FP | | - | - | 3,00,000.00 |
| 6.1.1.5.1 | Equipment for Mobile health teams | RBSK | | - | - | 1,10,000.00 |
| 6.1.1.9.1 | Equipment for Blood Bank/ BSUs | BLOOD CELL | | - | - | 16,200.00 |

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| 6.1.1.15.2 | Equipment for IHIP | CD-IDSP | | - | - | 60,000.00 |
| 6.1.1.23.4 | Non-recurring: Equipment at CHC NCD clinic | NCD-NPCDCS | | - | - | 7,43,350.00 |
| 6.1.3 | Equipment maintenance | | | - | - | 42,160.00 |
| 6.2.1.7.5.S03 | Drugs & Consumables Normal Delivery L3 Facility | MH | | - | - | 5,98,882.00 |
| 6.2.14.1 | Laboratory Materials | CD-RNTCP | | - | 7,29,000.00 | 32,998.00 |
| 6.2.14.2 | Procurement of Drugs | CD-RNTCP | | - | 5,00,000.00 | 3,02,511.00 |
| 6.2.15.1 | Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc | NCD-NPCB | | - | - | 56,000.00 |
| 6.4.3.S01 | Free Diagnostics for Pregnant women under JSSK - USG on PPP for PMSMA | MH | | - | - | 88,400.00 |
| 8.1.12.2 | Performance incentive for Mid-level service providers | CP | | - | - | 1,05,000.00 |
| 9.1.5.S01 | Mobility/ POL expenses for supporting the community and clinical site visits of nursing students of govt. GNMTCS | MH | | - | - | 25,50,000.00 |
| 9.5.1.6 | Training of Staff Nurses/ANMs / LHV in SBA | MH | | - | - | 1,37,980.00 |
| 9.5.3.1.S01 | Qtr.Review/orientation meeting at Block Level for ANM of 57 MPV Districts | FP | | - | - | 20,988.00 |
| 9.5.3.1.S03 | District Level One Day Orientation of newly recruited ANM/SN ON Family Planning Schemes | FP | | - | - | 3,000.00 |
| 9.5.3.23 | Training of AYUSH doctors (Injectible Contraceptive Trainings) | FP | | - | - | 22,800.00 |
| 9.5.3.24 | Training of Nurses (Staff Nurse/LHV/ANM) (Injectible Contraceptive Trainings) | FP | No of Batch | - | - | 2,28,200.00 |
| 9.5.4.7 | Training of Peer Educator (Block Level) | RKSK | No of Batch | - | - | 33,600.00 |
| 9.5.4.13.2 | Training of two nodal teachers per school | RKSK | | - | - | 48,97,796.00 |
| 9.5.5.1 | RBSK Training -Training of Mobile health team – technical and managerial (5 days) | RBSK | No of Batch | - | - | 46,350.00 |
| 9.5.10.1.S01 | Training under Immunisation-Data Handler | RI | Lumpsum | - | - | 35,437.00 |
| 9.5.10.1.S04 | Training under Immunisation-CCH | RI | | - | - | 6,500.00 |
| 9.5.12.6 | Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers (AES/ JE) | CD-NVBDCP | | - | - | 2,86,000.00 |
| 9.5.14.1 | Trainings under RNTCP | CD-RNTCP | | - | 19,000.00 | 7,380.00 |
| 9.5.14.2 | CME (Medical Colleges) | CD-RNTCP | | - | - | 50,000.00 |
| 9.5.18.1.4 | Other Trainings/Orientations - sessions incorporated in other's training | NCD-NTCP | | - | - | 56,934.00 |
| 9.5.27.1 | Bridge Course/ training on the Standard Treatment Protocols | Nursing | Lumpsum | - | - | 77,300.00 |
| 9.5.27.2 | Multi-skilling of ANMs, ASHA, MPW | CP | Lumpsum | - | - | 9,72,700.00 |
| 9.5.27.4.S02 | Training of MO and SN | CP | | - | - | 6,58,200.00 |

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| 10.2.5 | Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions) | CD-NVBDCP | | - | - | 1,00,000.00 |
| 11.4.1.S01 | Media Mix of Mid Media/ Mass Media-MH | IEC | | - | - | 3,96,984.00 |
| 11.15.3 | IEC/BCC specific to J.E. in endemic areas | IEC | | - | - | 5,400.00 |
| 11.15.4 | Specific IEC/BCC for Lymphatic Filariasis | CD-NVBDCP | | - | - | 2,07,000.00 |
| 11.17.1 | ACSM (State & district) | CD-RNTCP | | - | 1,39,000.00 | 65,020.00 |
| 12.2.13.S02 | Printing of Diarrhoea & Pneumonia case referral format for ASHA | CH | No of format | - | - | 4,89,600.00 |
| 12.2.13.S03 | Printing of HBYC Training Module / Job Aid etc. | CH | | - | - | 3,16,400.00 |
| 12.5.6 | Any other (Printing of Banner and Sticker under RBSK) | RBSK | | - | - | 7,700.00 |
| 12.13.2 | Printing | CD-RNTCP | | - | 2,65,000.00 | 38,480.00 |
| 13.1.1.1 | Calibration | QA | | - | - | 2,69,067.00 |
| 13.2.1 | Assessments | QA | | - | - | 9,38,000.00 |
| 13.2.2 | Kayakalp Awards | QA | | - | - | 5,67,498.00 |
| 15.6.1 | Reimbursement for cataract operation for NGO and Private Practitioners | NCD-NPCB | | - | - | 22,66,000.00 |
| 16.1.2.2.13 | Supervision and Monitoring | CD-RNTCP | | - | 50,000.00 | 5,850.00 |
| 16.1.4.1.1 | JSY Administrative Expenses | MH | | - | - | 24,422.00 |
| 16.1.4.1.10 | Office Operation (Miscellaneous) | CD-RNTCP | | - | 11,000.00 | 25,435.00 |
| 16.1.4.2.3 | contingency support | CD-NVBDCP | | - | - | 1,25,652.00 |
| 16.1.5.3.16.S06 | BPMU Operational Cost | HR | | - | - | 19,920.00 |
| 1.1.1.1.S02 | PMSMA activities -Award | MH | | - | - | 40,000.00 |
| 1.1.1.1.S06 | PMSMA activities -Mobility for PVT. | MH | | - | 1,000.00 | 12,000.00 |
| 1.1.5.3 | Lymphatic Filariasis: Morbidity Management | CD-NVBDCP | | - | - | 5,38,560.00 |
| 1.1.5.4 | Case detection & Management: Specific -plan for High Endemic Districts | CD-NLEP | | - | - | 72,63,000.00 |
| 1.2.3.1 | Welfare allowance to patients for RCS | CD-NLEP | | - | - | 80,000.00 |
| 1.3.1.12 | Maintenance of office equipment for DTC, DRTB centre and Labs (under RNTCP) | CD-RNTCP | | - | 1,50,000.00 | 51,500.00 |
| 1.3.2.6.S01 | IMEP Services- BMW- DH | IMEP | | - | - | 19,44,720.00 |
| 1.3.2.6.S02 | IMEP Services- BMW- CHC/BPHC | IMEP | | - | - | 2,10,240.00 |
| 1.3.2.6.S05 | IMEP Services- BMW-TRAUMA CENTERS | IMEP | | - | - | 1,31,400.00 |
| 1.3.2.6.S06 | IMEP Services- Machnized Cleaning - DH | IMEP | | - | - | 36,60,894.00 |
| 1.3.2.6.S09 | IMEP Services- Mechanized Laundry- District Level Hospital | IMEP | | - | - | 19,93,500.00 |
| 1.3.2.6.S12 | IMEP Services-Cleaning - TRAUMA CENTERS | IMEP | per bed per month | - | 548.35 | 65,802.00 |
| 2.2.1 | POL for Family Planning/ Others | FP | No of FDOS | - | 1,000.00 | 34,000.00 |
| 2.2.3 | Mobility support for RBSK Mobile health team | RBSK | No of Vehicle | - | 33,000.00 | 3,96,000.00 |
| 2.2.8 | Pulse Polio operating costs | RI | | - | - | 2,70,707.00 |
| 2.2.11 | Any Other | | | - | - | 2,55,000.00 |

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| 2.3.1.9 | Focus on slum & underserved areas in urban areas/alternative vaccinator for slums | RI | No of Vaccinators | - | 2,100.00 | 3,02,400.00 |
| 2.3.1.10 | Mobility support for mobile health team/ TA/DA to vaccinators | RI | No of Vehicle | - | 3,96,000.00 | 4,57,000.00 |
| 2.3.2.3 | DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention. | NCD-NMHP | | - | - | 85,735.00 |
| 2.3.3.2 | Screening and free spectacles to school children | NCD-NPCB | No of Cases | - | - | 1,05,732.00 |
| 2.3.3.3 | Screening and free spectacles for near work to Old Person | NCD-NPCB | No of Cases | - | - | 3,35,523.00 |
| 3.1.1.1.1.S03 | National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months) | CH | No of ASHA | - | 50.00 | 29,400.00 |
| 3.1.1.1.2.S07 | Incentive to ASHA for Quaterly Visit Under HBYC | CH | No of Children | - | 50.00 | 69,66,000.00 |
| 3.1.1.3.A.S05 | Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA | CD-NVBDCP | | - | - | 6,06,300.00 |
| 3.1.2.1.S05 | Training on Expanded services packages at HWCs | CP | | - | - | 11,60,800.00 |
| 3.1.2.4.D | Incentive to ASHA/ ASHA Sangni Cluster Meeting | CP | | - | 100.00 | 1,54,200.00 |
| 3.1.3.1.1.S01 | Asha/ Asha Sangni Uniform | CP | No. of Rural,Rurban ASHA & AF | - | 600.00 | 1,12,200.00 |
| 3.1.3.1.1.S02 | Asha/ Asha Sangni Umbrella | CP | No. of Rural,Rurban ASHA & AF | - | 200.00 | 4,96,200.00 |
| 3.2.1.2 | Incentives for Peer Educators | RKSK | Peer Educator | - | 50.00 | 9,48,000.00 |
| 3.2.2.3 | Incentives for Peer Educators under NVHCP | CD-NVHCP | | - | - | 1,00,000.00 |
| 3.2.3.1.4.S02 | Community Engagement activities /Incentive for community volunteers/supervisors /LT etc undertaking ACF | CD-RNTCP | | - | 23,60,000.00 | 19,85,000.00 |
| 3.3.3.3 | Training of PRI under National Program for Climate Change and Human Health (NPCCHH) | NCD-NPCCHH | | - | - | 70,000.00 |
| 4.1.1 | District Hospitals | CP | No. of DH | - | 5,00,000.00 | 5,00,000.00 |
| 4.1.3 | Community Health Centers | CP | No of CHC | - | 2,50,000.00 | 12,01,312.00 |
| 4.1.4 | Primary Health Centers | CP | No of PHC | - | 87,500.00 | 26,98,540.00 |
| 5.1.1.1.7.S03 | Additional Building / Major Upgradation of Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit) | CH | No of Units | - | - | 16,00,000.00 |
| 5.1.1.2.8 | Infrastructure strengthening of SC to H&WC | CP | No. of HWC-SC | - | 7,00,000.00 | 3,64,00,000.00 |
| 5.1.1.2.9 | Infrastructure strengthening of PHC to H&WC | CP | No. of HWC-PHC | - | 2,74,000.00 | 8,59,000.00 |
| 5.3.9 | Safety Pits | RI | No of piece | - | 6,000.00 | 6,000.00 |
| 5.3.14 | Civil Works under RNTCP | CD-RNTCP | | - | 9,32,000.00 | 62,000.00 |
| 6.1.1.1.1 | MVA /EVA for Safe Abortion services | FP | No of Kits | - | 3,000.00 | 1,50,000.00 |
| 6.1.1.1.5 | Any other Equipment | MH | List of | - | - | 8,00,000.00 |

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| | (Instrument and Equipment for HWC) | | Different Equipment | | | |
| 6.1.1.2.4.S05 | Procurement of Phototherapy for NBSU | CH | No of Units | - | 65,000.00 | 1,30,000.00 |
| 6.1.1.2.4.S06 | Procurement of Radiant Warmer for NBSU | CH | No of Units | - | 65,000.00 | 4,80,000.00 |
| 6.1.1.3.3 | Minilap kits | FP | No of Kits | - | 3,000.00 | 60,000.00 |
| 6.1.1.3.5 | PPIUCD forceps | FP | No of Kelly forcep | - | 600.00 | 15,000.00 |
| 6.1.5.1.1 | Grant-in-aid for Vision Centre (PHC) (Govt.) | NCD-NPCB | | - | - | 1,00,000.00 |
| 6.1.5.3.1 | Recurring GIA: Machinery & Equipment for DH | NCD-NPHCE | | - | - | 1,50,000.00 |
| 6.1.2.6.F1.S04 | Laptop for HWC-PHC | CP | | - | - | 4,55,000.00 |
| 6.1.4.3.2 | Aids/Appliance | CD-NLEP | | - | - | 12,064.00 |
| 6.1.4.3.3 | Equipment | CD-NLEP | | - | - | 5,000.00 |
| 6.1.6.1 | Repairs of Laparoscopes | FP | No of Laproscopes | - | 25,000.00 | 25,000.00 |
| 6.1.3.2.a.S03 | Free Diagnostics for Pregnant women under JSSK-MH | MH | No of ANC | - | - | 6,20,000.00 |
| 6.1.3.2.b | Free Diagnostics for Sick infants under JSSK | CH | No of Units | - | - | 5,00,000.00 |
| 6.2.1.1.A7.S05.a | Drugs & Consumables Normal Delivery L1 Facility | MH | No of Deliveries | - | - | 1,78,000.00 |
| 6.2.1.1.A7.S05.b | Drugs & Consumables Normal Delivery L2 Facility | MH | No of Deliveries | - | - | 4,60,000.00 |
| 6.2.1.1.A7.S05.c | Drugs & Consumables Normal Delivery L3 Facility | MH | No of Deliveries | - | - | 9,36,000.00 |
| 6.2.1.1.A7.S05.d | Drugs & Consumables Caesarean Delivery L3 Facility | MH | No of Deliveries | - | - | 4,32,000.00 |
| 6.2.1.2.2.12 | AEFI kit under RI Program | RI | No. of Kits | - | 200.00 | 14,000.00 |
| 6.2.1.2.3 | IFA syrups (with auto dispenser) for children (6-60months) | CH | No. of bottle | - | 8.02 | 4,99,561.00 |
| 6.2.1.3.1 | Nayi Pehl Kit | FP | No of Kits | - | 220.00 | 20,16,080.00 |
| 6.2.1.5.1 | Medicine for Mobile health team | RBSK | No of Team | - | 5,000.00 | 1,10,000.00 |
| 6.2.1.6.1 | Red/Black plastic bags et | RI | No of Session | - | 9.00 | 15,012.00 |
| 6.2.1.6.2 | Bleach/Hypochlorite solution/ Twin bucket | RI | No of Facilities | - | - | 22,000.00 |
| 6.2.2.1.4 | Replenishment of ASHA HBNC kits | CP | No of ASHA | - | 150.00 | 2,93,550.00 |
| 6.2.2.4.1 | Drugs & Supplies for Ayush | AYUSH | No of Doctors | - | 50,000.00 | 11,00,000.00 |
| 6.2.2.6.1 | Lab strengthening of SHC - HWC | CP | | - | - | 28,50,000.00 |
| 6.2.2.6.2 | Lab strengthening of PHC - HWC | CP | | - | - | 14,50,000.00 |
| 6.2.3.1.1 | Chloroquine phosphate tablets | CD-NVBDCP | | - | - | 15,000.00 |
| 6.2.3.1.2 | Primaquine tablets 2.5 mg | CD-NVBDCP | | - | - | 7,500.00 |
| 6.2.3.1.3 | Primaquine tablets 7.5 mg | CD-NVBDCP | | - | - | 15,000.00 |
| 6.2.3.1.8 | Dengue NS1 antigen kit | CD-NVBDCP | | - | - | 1,666.00 |
| 6.2.3.1.12 | RDT Malaria – bi-valent (For Non Project states) | CD-NVBDCP | | - | - | 2,13,500.00 |
| 6.2.3.2.1 | Supportive drugs, lab. Reagents | CD-NLEP | | - | - | 13,000.00 |
| 6.2.3.3.1 | Laboratory Materials | CD-RNTCP | | - | 31,72,000.00 | 1,33,407.00 |
| 6.2.3.3.2 | Procurement of Drugs | CD-RNTCP | | - | 16,30,000.00 | 8,31,433.00 |
| 6.2.4.1.1 | Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc | NCD-NPCB | No of Cases | - | - | 15,22,680.00 |

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| 6.2.4.5.1 | Drugs & Consumables for NCD Management (incl. Diabetes, Hypertension, Strokes etc)for whole dist. | NCD-NPCDCS | | - | 2,40,000.00 | 2,00,000.00 |
| 6.2.4.5.3 | Drugs & Diagnostic for NCD Management incl. Diabetes, Hypertension, Strokes etc | NCD-NPCDCS | | - | - | 3,60,000.00 |
| 6.2.4.7.1 | Consumables for NOHP | NCD-NOHP | | - | - | 5,00,000.00 |
| 6.3.1.S03 | Any other (please specify) - Equipment for new 5000 sub centers | CP | | - | - | 1,70,00,000.00 |
| 7.5.2 | Sample collecton & transportation charges | CD-RNTCP | | - | 3,64,250.00 | 20,000.00 |
| 8.1.12.2 | Performance incentive for Mid-level service providers | CP | No. of HWC-CHO | - | 15,000.00 | 53,88,750.00 |
| 8.4.12.S03 | Performance based Incentives to RMNCHA Counselors in Family Planning | FP | No of Cases | - | 50.00 | 12,700.00 |
| 8.4.12.S04 | RI Cold chain handlers incentive | RI | Lumpsum | - | 2,400.00 | 57,600.00 |
| 9.2.1.1 | Maternal Health Trainings | CH | | - | - | 19,000.00 |
| 9.2.1.1.7 | Training of Staff Nurses/ANMs / LHV's in SBA | Nursing | | - | 1.00 | 10,86,520.00 |
| 9.2.1.2 | Child Health Trainings | CH | | - | - | 2,68,200.00 |
| 9.2.1.2.5 | Child Death Review Trainings | CH | No of Batch | - | 28,000.00 | 46,086.00 |
| 9.2.1.2.20 | Orientation on National Deworming Day | RKSK | per participant | - | 100.00 | 1,32,240.00 |
| 9.2.1.2.23 | New Born Stabilization training Package for Medical Officers and Staff nurses | CH | No of Batch | - | - | 4,72,800.00 |
| 9.2.1.3.2.S02 | Qtr.Review/orientation meeting of ASHA/ANM OF 20 Urban District at Districts Level | FP | No of Orientation meeting | - | 2,000.00 | 24,000.00 |
| 9.2.1.3.27.S01 | FP-LMIS training-Urban Staffs and others | FP | | - | 46,900.00 | 46,900.00 |
| 9.2.1.3.27.S02 | FP-LMIS training- ASHA Sangni Refresher | FP | | - | 4,900.00 | 9,800.00 |
| 9.2.1.4.13.C | Any other (please specify) Kishor Swasyhya Manch | RKSK | No of Events | - | 5,000.00 | 10,000.00 |
| 9.2.1.7.1.S01 | Training under Immunisation-CCH | RI | Lumpsum | - | - | 52,200.00 |
| 9.2.1.7.1.S02 | Training under Immunisation-Data Handler | RI | Lumpsum | - | - | 5,500.00 |
| 9.2.1.7.1.S03 | Training under Immunisation-Health Worker | RI | Lumpsum | - | - | 6,93,000.00 |
| 9.2.2.6.1 | Quality Assurance Training (including training for internal assessors at State and District levels) | QA | No of Batch | - | - | 1,18,112.00 |
| 9.2.2.6.3 | Kayakalp Trainings | QA | Districts | - | 33,000.00 | 33,000.00 |
| 9.2.2.7.2 | Training cum review meeting for HMIS & MCTS at District level | MIS | No of Participants | - | - | 53,460.00 |
| 9.2.2.7.3 | Training cum review meeting for HMIS & MCTS at Block level | MIS | No of Participants | - | - | 3,000.00 |
| 9.2.2.8.1 | Training on CPCH for CHOs | Nursing | Lumpsum | - | 28,98,000.00 | 78,94,500.00 |
| 9.2.2.8.2 | Multi-skilling of ASHA, MPW ay HWCs (SHC & PHC) | CP | Lumpsum | - | - | 25,54,500.00 |
| 9.2.2.8.5.S01 | Training of MPW and Asha | CP | | - | - | 2,50,000.00 |
| 9.2.2.8.5.S02 | Training of MO and SN | CP | | - | - | 4,37,500.00 |
| 9.2.2.8.5.S03 | Cost of Yoga Sessions | CP | | - | - | 3,73,500.00 |
| 9.2.3.1.5 | Data Managers (2days) | CD-IDSP | | - | - | 18,400.00 |

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|-----------------|--|------------------|----------------|-------|-------------|--------------|
| 9.2.3.2.1 | Training / Capacity Building (Malaria) | CD-NVBDCP | | - | - | 46,200.00 |
| 9.5.3.2.6 | Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers (AES/ JE) | CD-NVBDCP | | - | - | 2,85,900.00 |
| 9.2.3.4.1 | Trainings under RNTCP | CD-RNTCP | | - | 3,99,000.00 | 60,107.00 |
| 9.2.3.5.5 | 1 day training of DEO of the Treatment sites (MTC/TCs) | CD-NVHCP | | - | - | 3,000.00 |
| 9.2.4.2.1 | Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP | NCD-NMHP | No of Distrcts | - | - | 50,000.00 |
| 9.2.4.3.1 | Training of doctors and staff at DH Level under NPHCE | NCD-NPHCE | | - | - | 40,000.00 |
| 9.2.4.4.1 | Trainings for District Tobacco Control Centre | NCD-NTCP | | - | - | 3,774.00 |
| 9.2.4.5.2 | District NCD Cell | NCD-NPCDCS | | - | - | 2,00,000.00 |
| 9.2.2.16.P1.S01 | Scaling up Nurse Mentoring Program Honorarium | Nursing | | - | 5,000.00 | 60,000.00 |
| 9.2.2.16.P1.S02 | Scaling up Nurse Mentoring Program Yearly TA DA | Nursing | | - | - | 3,000.00 |
| 9.2.2.16.P1.S03 | Scaling up Nurse Mentoring Program Register | Nursing | | - | - | 2,750.00 |
| 9.2.3.6.1 | Trainings of Medical Officers and Health Workers under NRCP | CD-NRCP | | - | - | 72,450.00 |
| 9.2.4.9 | Trainings of Medical Officers, Health Workers and Programme officers under NPCCHH | NCD-NPCCHH | | - | - | 70,000.00 |
| 10.2.5 | Monitoring &Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions) | CD-NVBDCP | | - | - | 15,000.00 |
| 11.1.2.1 | Media Mix of Mid Media/ Mass Media | IEC | | - | - | 65,000.00 |
| 11.1.5.2 | Any other IEC/BCC activities (Wall Painting , Banner & Poster) | RI | Lumpsum | - | - | 50,796.00 |
| 11.1.6.1.S02 | Creating awareness on declining sex ratio issue (PNDT)- District Level | FP | No of Events | - | 25,000.00 | 25,000.00 |
| 11.2.4 | IEC activities for Health & Wellness centre (H&WC) | IEC | | - | - | 41,75,000.00 |
| 11.2.7.4 | Places covered with hoardings/ bill boards/ signage etc. | IEC | | - | 4,500.00 | 2,97,000.00 |
| 11.2.7.5 | Usage of Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc. | IEC | | - | - | 1,98,000.00 |
| 11.2.7.7 | State-level IEC Campaigns/Other IEC Campaigns | IEC | | - | - | 4,40,800.00 |
| 11.3.4 | IEC/BCC under NRCP: Rabies Awareness and DO'S and Don'ts in the event of Animal Bites | CD-NRCP | | - | 10.00 | 3,79,684.00 |
| 11.3.6 | IEC/BCC under NVHCP | CD-NVHCP | | - | - | 40,000.00 |
| 11.4.6 | IEC/BCC under NOHP | NCD-NPCDCS | | - | - | 5,00,000.00 |
| 11.2.7.2 | Targeting Naturally Occurring Gathering of People/ Health Mela | IEC | | - | - | 5,62,800.00 |
| 11.3.1.3 | IEC/BCC specific to J.E. in endemic areas | CD-NVBDCP | | - | - | 1,22,052.00 |
| 11.3.1.4 | Specific IEC/BCC for Lymphatic Filariasis | CD-NVBDCP | | - | - | 72,702.00 |

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|-------------|---|------------------|--------------------------|-------|-------------|--------------|
| 11.3.3.1 | ACSM (State & district) | CD-RNTCP | | - | 3,19,000.00 | 1,28,000.00 |
| 11.3.3.2 | TB Harega Desh Jeetega Campaign | CD-RNTCP | | - | 10,000.00 | 80,000.00 |
| 11.4.2.1 | Translation of IEC material and distribution | NCD-NMHP | No of Distrcts | - | 4,00,000.00 | 4,00,000.00 |
| 11.4.3.2 | Celebration of days-ie International Day for older persons | NCD-NPHCE | | - | - | 1,08,492.00 |
| 11.4.4.1 | IEC/SBCC for NTCP | NCD-NTCP | | - | - | 5,16,262.00 |
| 11.4.5.2 | IEC/BCC for District NCD Cell | NCD-NPCDCS | No of Distrcts | - | 3,00,000.00 | 37,642.00 |
| 11.4.9.1.1 | IEC for NPPCD | NCD-NPPCD | Lumpsum | - | - | 1,00,000.00 |
| 12.1.1.2 | Printing of MCP cards, safe motherhood booklets etc. | MH | No of MCP card | - | 17.00 | 14,58,600.00 |
| 12.1.1.3 | Printing of labor room registers and casesheets/ LaQshya related printing | MH | No of Case sheet | - | 10.00 | 3,74,000.00 |
| 12.1.1.4 | Printing cost for MAA programme | CH | No of Distrcts | - | - | 27,492.00 |
| 12.1.1.5 | Any other (Printing of CAC Format) | FP | No of format | - | - | 37,500.00 |
| 12.1.2.4 | Printing of Child Death Review formats | CH | No of format | - | - | 42,068.00 |
| 12.1.2.5 | Printing of compliance cards and reporting formats for National Iron Plus Initiative-for 6-59 months age group and for 5-10 years age group | RKSK | No of Register / Formats | - | - | 29,783.00 |
| 12.1.2.6 | Printing of IEC materials and reporting formats etc. for National Deworming Day | RKSK | | - | - | 76,965.00 |
| 12.1.2.7 | Printing of IEC Materials and monitoring formats for IDCF | CH | No of Distrcts | - | - | 1,18,000.00 |
| 12.1.2.10 | Printing (SNCU data management) | CH | No of Units | - | 1,00,000.00 | 1,00,000.00 |
| 12.1.2.11 | Printing of HBNC referral cards and other formats | CH | No of format | - | - | 2,65,370.00 |
| 12.1.3.3 | Printing of FP Manuals, Guidelines, etc. | FP | Lumpsum | - | - | 1,71,205.00 |
| 12.1.6.1 | Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. | RI | No of Beneficieries | - | - | 8,81,520.00 |
| 12.2.2.1 | Printing of ASHA diary | CP | No of ASHA & AF | - | - | 4,34,175.00 |
| 12.2.2.2 | Printing of ASHA Modules and formats | CP | Lumpsum | - | - | 69,375.00 |
| 12.2.2.3 | Printing of CBAC format | CP | | - | - | 17,85,150.00 |
| 12.2.8.S02 | Printing of Sub Centre and VHSNC Register | CP | | - | - | 1,71,240.00 |
| 12.2.4.1 | Printing of HMIS Formats | MIS | Lumpsum | - | - | 67,410.00 |
| 12.2.4.3 | Printing of MCTS follow-up formats/ services due list/ work plan | MIS | No of ASHA | - | - | 15,422.00 |
| 12.2.5.1 | Printing Activites for Ayushman Bharat H&WC | CP | No.of Register | - | - | 17,550.00 |
| 12.3.1.3 | Printing of recording and reporting forms/registers for Malaria | CD-NVBDCP | | - | - | 19,550.00 |
| 12.3.2.1 | Printing works | CD-NLEP | | - | - | 25,000.00 |
| 12.3.3.1 | Printing (ACSM) | CD-RNTCP | | - | 4,20,000.00 | 1,13,850.00 |
| 12.3.3.2 | Printing | CD-RNTCP | | - | 5,95,000.00 | 86,500.00 |

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| 12.4.4.1 | Printing of Challan Books under NTCP | NCD-NTCP | | - | - | 21,000.00 |
| 12.4.5.1 | Patient referral cards at PHC Level | NCD-NPCDCS | No of PHC | - | - | 97,500.00 |
| 12.4.5.2 | Patient referral cards at Sub-centre level | NCD-NPCDCS | | - | - | 3,18,750.00 |
| 12.3.4 | Printing for formats/registers under NVHCP | CD-NVHCP | | - | - | 11,000.00 |
| 12.3.5.1 | Printing of form P,L, S under IDSP progrm | CD-IDSP | | - | - | 40,456.00 |
| 12.3.6 | Printing fo formats for monitoring and surveillance NRCP | CD-NRCP | | - | - | 39,693.00 |
| 13.1.3 | Quality Assurance Certifications, Re-certification (National & State Certification) under NOAS | QA | | - | - | 2,06,000.00 |
| 13.2.1 | Assessments | QA | No of Units | - | 8,000.00 | 4,56,000.00 |
| 14.2.11 | Vehicle Hiring (NTEP) | CD-RNTCP | | - | 1,44,000.00 | 1,20,000.00 |
| 15.4.2 | Reimbursement for cataract operation for NGO and Private Practitioners | NCD-NPCB | No of Cases | - | - | 30,45,360.00 |
| 16.1.2.1.16 | IDSP Meetings | CD-IDSP | | - | - | 16,000.00 |
| 16.1.2.1.21 | Medical Colleges (Any meetings) | CD-RNTCP | | - | - | 10,000.00 |
| 16.1.2.2.13 | Supervision and Monitoring | CD-RNTCP | | - | 6,50,000.00 | 3,94,150.00 |
| 16.1.2.S01 | Operational Cost and Mobilty Support for District FPLMIS Managers | FP | Districts | - | - | 90,000.00 |
| 16.1.3.1.2 | Mobility and communication support for RSKS district coordinator/ consultant | RKSK | No of Visits | - | 300.00 | 31,800.00 |
| 16.1.3.1.13 | Vehicle Operation (POL) (NTEP) | CD-RNTCP | | - | 16,64,394.00 | 35,000.00 |
| 16.1.3.1.14 | Vehicle hiring (NTEP) | CD-RNTCP | | - | 1,44,000.00 | 1,10,480.00 |
| 16.1.3.3.S03 | Mobilty Support for CHO TA/DA | CP | No. of CHO | - | 500.00 | 1,57,500.00 |
| 16.1.3.3.12 | Medical Colleges (All service delivery to be budgeted under B.30) | CD-RNTCP | | - | - | 12,000.00 |
| 16.1.3.3.13 | Miscellaneous/ Travel | NCD-NMHP | | - | - | 3,87,315.00 |
| 16.1.4.1.1 | JSY Administrative Expenses | MH | As per Deliveries Load | - | 1,50,000.00 | 4,41,786.00 |
| 16.1.4.1.5 | Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures | CD-IDSP | | - | - | 2,52,000.00 |
| 16.1.4.1.10 | Office Operation (Miscellaneous) | CD-RNTCP | | - | 4,08,500.00 | 1,85,500.00 |
| 16.1.4.2.4 | Office operation & Maintenance - District Cell | CD-NLEP | | - | - | 35,000.00 |
| 16.1.4.2.6 | Operational expenses of the district centre : rent, telephone expenses, website etc. | NCD-NMHP | | - | - | 10,000.00 |
| 16.1.4.2.8 | District Tobacco Control Cell (DTCC): Misc./Office Expenses | NCD-NTCP | | - | - | 2,62,891.00 |
| 16.1.4.2.9 | District NCD Cell (Contingency) | NCD-NPCDCS | | - | - | 15,000.00 |
| 16.1.5.2.1 | Minor repairs and AMC of IT/office equipment supplied under IDSP | CD-IDSP | | - | - | 10,000.00 |
| 16.1.5.2.4 | Vehicle Operation (Maintenance) | CD-RNTCP | | - | 72,000.00 | 83,700.00 |
| 16.1.5.3.1 | PM activities under Micronutrient Supplementation Programme | RI | Lumpsum | - | - | 22,700.00 |
| 16.1.5.3.3 | | | | - | - | |

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| | Concurrent Audit system | FD | | | - | 90,000.00 |
| 16.1.5.3.16.S05 | DPMU Operational Cost | HR | | - | - | 50,000.00 |
| 16.1.5.3.16.S15 | Office & Administrative Expenditure for State & District Rabies Program | CD-NRCP | | - | - | 12,000.00 |
| 16.1.5.3.16.S18 | Office operational cost & other office expenses under NPCB | NCD-NPCB | | - | - | 1,00,000.00 |
| 16.1.5.3.16.S22 | Electricity Bill of WIC/WIF at state and division level under RI | RI | No of Points | - | 1,00,000.00 | 4,00,000.00 |
| 16.3.3.S04 | Operational cost for HMIS & MCTS-Recurring Charges for ANMOL Tablet | MIS | | - | - | 3,32,800.00 |
| 16.4.3.1.9.S05 | Data Entry Operator-MIS Outsource | MIS | | - | - | 70,203.00 |
| 17.2.1 | Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC | CP | | - | - | 46,98,000.00 |
| 17.6 | Implementation of Hospital Management System | MIS | | - | 11,00,000.00 | 13,40,000.00 |
| 31 | Covid 19 | CD-IDSP | | - | - | 21,33,622.00 |
| FU.1.1 | Diagnostic Infrastructure-UPHCs recurring | | | - | - | 18,15,000.00 |
| FU.1.2 | Diagnostic Infrastructure-UPHCs Non recurring | | | - | - | 17,01,000.00 |
| S.2.1.S03 | 30 Badded (DHs with more than 100 beds) | CD-ECRP-II | | - | - | 36,00,000.00 |
| S.2.1.S04 | 12 Badded (DHs with more than 100 beds) | CD-ECRP-II | | - | - | 30,00,000.00 |
| S.2.4.S01 | No. of ICU Beds added at Medical Colleges | CD-ECRP-II | | - | - | 65,00,000.00 |
| S.2.7.S01 | MGPS | CD-ECRP-II | | - | - | 1,26,71,000.00 |
| S.2.7.S02 | LMO | CD-ECRP-II | | - | - | 40,00,000.00 |
| S.4.1.S01 | Support of DHs to implementation of all Modules of HIMS at DHs | CD-ECRP-II | | - | - | 83,14,000.00 |
| S.4.1.S02 | HIMS implementation in 350 CHCs | CD-ECRP-II | | - | - | 35,61,000.00 |
| S.4.1.S04 | Hospital Management System | CD-ECRP-II | | - | - | 50,00,000.00 |
| S.4.2.S01 | No of District Hubs Strengthened | CD-ECRP-II | | - | - | 11,22,000.00 |
| S.4.2.S02 | No of Spokes Established | CD-ECRP-II | | - | - | 27,50,000.00 |
| S.4.2.S03 | No of Spokes Strengthened | CD-ECRP-II | | - | - | 70,80,000.00 |
| U.2.2.1 | Mobility support for ANM/LHV | NUHM | No of ANM | - | 500.00 | 1,32,000.00 |
| U.2.3.1 | UHNDs | NUHM | No of ANM | - | 1,000.00 | 2,64,000.00 |
| U.2.3.2 | Special outreach camps in slums/ vulnerable areas | NUHM | No of UPHC | - | 6,500.00 | 2,34,000.00 |
| U.3.2.1.1 | Training of MAS | NUHM | No of Batch | - | 43,300.00 | 1,29,900.00 |
| U.4.1.1.2 | Untied grants to UPHCs Rented Building | NUHM | No of UPHC | - | 1,00,000.00 | 1,73,000.00 |
| U.4.1.4 | Untied grants to MAS | NUHM | No of MASs | - | 5,000.00 | 1,75,000.00 |
| U.5.3.1 | Infrastructure strengthening of UPHC to H&WC | NUHM | No of New HWC | - | 1,00,000.00 | 2,00,000.00 |
| U.8.1.10.1 | Other Support staff | NUHM | | - | - | 1,53,876.00 |
| U.16.1.3.3 | Mobility support for DPMU | NUHM | | - | - | 76,500.00 |
| U.16.1.4.3 | Administrative expenses (including Review meetings, workshops, etc.) for DPMU | NUHM | | - | - | 1,26,000.00 |
| SB.3 | ASHA (Rural) State Budget Special Covid Incentive (One | CP | | 2170 | - | 2,60,40,000.00 |

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| | time) | | | | | |
| SB.4 | ASHA Sangani State Budget Special Covid Incentive (One time) | CP | | 101 | - | 12,12,000.00 |
| SB.5 | ASHA Urban State Budget Special Covid Incentive (One time) | NUHM | | - | - | 7,32,000.00 |
| SB.1.1 | ASHA (Rural) | CP | | - | - | 97,65,000.00 |
| SB.1.2 | ASHA Sangini | CP | | - | - | 4,54,500.00 |
| SB.2 | ASHA Urban | NUHM | | - | - | 2,65,500.00 |
| FR.3.1 | Diagnostic Infrastructure-SHCs Recurring | | | - | - | 1,01,18,750.00 |
| FR.3.2 | Diagnostic Infrastructure-SHCs Capital Expenditure | | | - | - | 1,27,50,000.00 |
| FR.4.1 | Conversion of Rural SCs to AB-HWCs-operational Expenses | CP | | 46 | - | 46,00,000.00 |
| HSS.1.150.ASHA. | ASHA Incentives @ 5000 pm/- for HWC SC | CP | | - | - | 83,95,000.00 |
| HSS.1.150.ASHA. | ASHA Incentives @ 5000 pm/- for HWC-PHC | CP | | - | - | 11,20,000.00 |
| HSS.1.150.CB.1 | Multisking FOR HWC-SC | CP | | - | - | 28,80,000.00 |
| HSS.1.150.CB.2 | Multisking FOR HWC-PHC | CP | | - | - | 7,13,000.00 |
| HSS.1.150.IC.2 | Infrastructure strengthening of PHC to H&WC | CP | | - | - | 10,96,000.00 |
| HSS.1.150.IC.3 | HWC- PHC Lab Strengthening | CP | | - | - | 4,00,000.00 |
| HSS.1.150.IEC.1 | IEC FOR HWC - SC for 7217 & 3849 SC | CP | | - | - | 33,75,000.00 |
| HSS.1.150.IEC.2 | IEC FOR HWC-PHC for 1218 & 288 PHC | CP | | - | - | 10,00,000.00 |
| HSS.1.150.IEC.3 | Printing of CBAC Forms | CP | | - | - | 20,35,816.00 |
| HSS.1.150.OOC.1 | IT Recurring (PHC) (6.1.2.6.F1.S03) | CP | | - | - | 80,000.00 |
| HSS.1.150.OOC.2 | IT Recurring (Sub Centre) (16.1.3.4.5.S01) | CP | | - | - | 6,99,583.00 |
| HSS.1.150.OOC.3 | IT support @(60000/- + 5000/-) for 288 PHC | CP | | - | - | 2,60,000.00 |
| HSS.1.150.OOC.4 | IT Support (Laptop & Printer) | CP | | - | - | 72,00,000.00 |
| HSS.1.150.OOC.5 | Communication Cost to ASHA and ASHA Facilitator (17.8.S05) | CP | | - | 41,778.00 | 58,10,400.00 |
| HSS.1.150.OOC.7 | TA / DA for CHO (16.1.3.3.3.S03) | CP | | - | 15,648.00 | 11,15,500.00 |
| HSS.1.151.CB.1 | CERTIFICATE COURSE FOR CUMMUNITY HEALTH (CHCN) TRAINING | Nursing | | - | - | 71,30,000.00 |
| HSS.1.151.OOC | Wellness activities at HWCs- Rural(Others including operating costs(OOC)) (9.2.2.8.5.S03) | CP | | - | - | 79,500.00 |
| HSS.1.151.OOC.1 | Yoga sessions @ 2500/- p.m. for HWC-SC | CP | | - | - | 1,99,375.00 |
| HSS.1.151.OOC.2 | Yoga sessions @ 2500/- p.m. for HWC-PHC | CP | | - | - | 41,500.00 |
| HSS.2.154.DI | Running cost of previously supplied equipments, cost of blood bags & Kits & Consumable for 100 blood centers-as proposed by the state. | BLOOD CELL | | - | - | 10,65,834.00 |
| HSS.2.154.IEC | Screening for Blood Disorders(IEC & Printing) - FOR BLOOD DONATION PROMOTION AND BLOOD DISORDER | BLOOD CELL | | - | - | 70,000.00 |

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|-----------------|---|------------------|-----|-------|-------------|----------------|
| HSS.2.155.OOC | Support for Blood Transfusion(Others including operating costs(OOC)) - FREE BLOOD COMPENSATION | BLOOD CELL | | - | - | 48,00,000.00 |
| HSS.2.156.CB | Blood Bank/BCSU/BSU/Day Care Centre(Capacity building incl. training) - BLOOD BANK/BSUs/FDA & PARTNER AGENCIES | BLOOD CELL | | - | - | 30,000.00 |
| HSS.2.156.OOC | Blood Bank/BCSU/BSU/Day Care Centre(Others including operating costs(OOC)) - BLOOD STORAGE CENTER RECURRING EXPENDITURE | BLOOD CELL | | - | - | 2,50,000.00 |
| HSS.2.157.OOC | Blood collection and Transport Vans(Others including operating costs(OOC)) - BCTV RECURRING & RUNNING EXPENDITURE | BLOOD CELL | | - | - | 9,00,000.00 |
| HSS.2.158.DI.1 | SCREENING OF HEMOGLOBINOPATHY & HPLC | BLOOD CELL | | - | - | 83,67,600.00 |
| HSS.2.158.IEC.2 | VOLUNTARY BLOOD DONATION CAMP | BLOOD CELL | | - | - | 2,15,000.00 |
| HSS.2.158.IEC.3 | COMMUNICATION MOBILITY EXP. OF COUNSELLORS & PROs | BLOOD CELL | | - | - | 30,000.00 |
| HSS.2.158.IEC.4 | REFRESHMENT FOR BLOOD DONORS | BLOOD CELL | | - | - | 4,00,000.00 |
| HSS.2.158.OOC.2 | INTERNET CONNECTIVITY OF BLOOD BANK | BLOOD CELL | | - | - | 24,000.00 |
| HSS.3.159.ASHA. | ASHA Incentive for Routine Activity (ASHA + RURBAN ASHA) (3.1.1.5) | CP | | - | - | 5,68,08,000.00 |
| HSS.3.159.ASHA. | Incentive to ASHA Facilitator (3.1.1.6.S01) | CP | | - | 1.00 | 23,25,600.00 |
| HSS.3.159.ASHA. | Incentive to ASHA for Health Promotion Day (3.1.1.6.S02) | CP | | - | - | 56,80,800.00 |
| HSS.3.159.ASHA. | ASHA BIMA | CP | | - | - | 8,14,782.00 |
| HSS.3.159.ASHA. | Incentive for PMMVY (3.1.1.6.S03) | CP | | - | - | 16,56,900.00 |
| HSS.3.159.ASHA. | Mother Group Meeting (3.1.1.6.S05) | CP | | - | - | 18,45,600.00 |
| HSS.3.159.ASHA. | AAA Platform (3.3.4.S01) | CP | | - | - | 29,89,800.00 |
| HSS.3.159.ASHA. | ASHA Unifrom | CP | | - | 600.00 | 24,81,000.00 |
| HSS.3.159.ASHA. | ASHA Award (3.1.3.1.3) | CP | | - | - | 7,60,000.00 |
| HSS.3.159.ASHA. | Supervision Cost to ASHA Facilitator (3.3.4.S01) | CP | | - | - | 98,49,600.00 |
| HSS.3.159.CB.1 | Cluster Meeting (3.1.2.4.D) | CP | | - | - | 30,69,500.00 |
| HSS.3.159.DI.3 | ASHA HBNC Kit Replishment | CP | | - | - | 3,30,900.00 |
| HSS.3.159.IEC.2 | Printing of ASHA diary | CP | | - | - | 4,34,175.00 |
| HSS.3.159.IEC.3 | "Printing of Voucher | CP | | - | - | 69,375.00 |
| HSS.3.159.IEC.7 | SHC Register @ 150/- | CP | | - | - | 16,050.00 |
| HSS.3.159.OOC.2 | BCPM Mobility & Communication Cost (16.1.3.4.3.S02) | CP | | - | 1.00 | 5,50,800.00 |
| hss.3.159.OOC.4 | BCPM Quarterly Meeting | CP | | - | - | 61,000.00 |
| HSS.3.159.OOC.5 | Operational Expences for Regional Managers (16.1.3.1.4) | CP | | - | - | 2,57,000.00 |
| hss.3.159.ooc.7 | District AMG | CP | | - | - | 10,000.00 |
| HSS.3.160.IEC | VHSNC(IEC & Printing) | CP | | - | - | 1,33,500.00 |
| HSS.3.162.CB.2 | RKS Refresher Training | CP | | - | - | 49,500.00 |
| HSS.3.162.IEC.1 | RKS Module Printing | CP | | - | - | 9,375.00 |

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|-----------------|---|------------------|-----|-------|-------------|----------------|
| HSS.4.168.OOC.1 | Sub-Health Centers(Others including operating costs(OOC)) | CP | | - | - | 11,28,000.00 |
| HSS.4.168.OOC.2 | Rented Sub Centre Infrastructure Strengthening | CP | | - | - | 42,50,000.00 |
| HSS.6.174.EQ | Quality Assurance Implementation & Mera Aspataal(Equipment (Including Furniture, Excluding | QA | | 47 | - | 5,30,000.00 |
| HSS.6.174.OOC.1 | Quality Assurance Implementation (For Traversing gaps) | QA | | 41 | - | 9,90,000.00 |
| HSS.6.174.OOC.2 | Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2) | QA | | 3 | 1,71,000.00 | 5,26,000.00 |
| HSS.6.174.OOC.3 | Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS | QA | | 1 | - | 8,00,000.00 |
| HSS.6.174.OOC.4 | LaQshya certifications and recertification (National & State Certification) under LaQshya | QA | | 2 | - | 2,38,000.00 |
| HSS.6.174.OOC.5 | Incentivisation on attainment of NQAS certification (13.1.3) | QA | | 1 | - | 3,88,000.00 |
| HSS.6.174.OOC. | BMW - DH | IMEP | | 1944 | - | 85,14,720.00 |
| HSS.6.174.OOC. | BMW - CHC/BPHC | IMEP | | 1128 | - | 49,40,640.00 |
| HSS.6.174.OOC. | BMW - BLOCK LEVEL UPHC & DISTRICT LEVEL UPHC | IMEP | | 36 | - | 1,57,680.00 |
| HSS.6.174.OOC. | BMW - MCH WING | IMEP | | 300 | - | 13,14,000.00 |
| HSS.6.174.OOC. | BMW - TRAUMA CENTERS | IMEP | | 30 | - | 1,31,400.00 |
| HSS.6.174.OOC. | BMW PHC (Where delivery take place) | IMEP | | 300 | - | 39,42,000.00 |
| HSS.6.174.OOC. | BMW Subcenter (Where Delivery take place) | IMEP | | 162 | - | 21,28,680.00 |
| HSS.6.174.OOC. | CLEANING - CHC (1.3.2.6.S10) | IMEP | | 1128 | - | 24,74,155.00 |
| HSS.6.174.OOC. | CLEANING - TRAUMA CENTER (1.3.2.6.S12) | IMEP | | 30 | - | 65,802.00 |
| HSS.6.174.OOC. | Mech. Cleaning & Gardening - DLH & MCH WING (100/200) | IMEP | | 15 | - | 2,77,82,095.00 |
| HSS.6.174.OOC. | CLEANNESS - SUB CENTER (1.3.2.6.S13) | IMEP | | 823 | 500.00 | 19,86,000.00 |
| HSS.6.174.OOC. | Mech. / Manual Laundry - DLH/MCH wing (100 bed) | IMEP | | 15 | - | 1,00,81,246.00 |
| HSS.6.174.PME.1 | State Quality Assurance Units /Div, QAU and DQAU, Monitoring & Supervision) (16.1.2.2.3) | QA | | 6 | - | 7,80,000.00 |
| HSS.6.174.PME.2 | Operational cost - State/Division /District Quality Assurance Units & District Hospital Quality Manager & Helpdesk program (16.1.4.2.1) | QA | | 2 | - | 9,78,000.00 |
| HSS.6.175.CB.1 | Kayakalp Training | QA | | 2 | - | 66,000.00 |
| HSS.6.175.OOC.1 | Assessments (KAYAKALP) (13.2.1) | QA | | - | - | 2,12,000.00 |
| HSS.6.175.OOC.2 | Kayakalp Awards (13.2.2) | QA | | 26 | 1.00 | 17,10,000.00 |
| HSS.6.176.OOC | Swacch Swasth Sarvatra(Others including operating costs(OOC)) | QA | | 1 | - | 5,00,000.00 |
| HSS.7.179.DS.1 | AEFI Kits @ Rs. 200/- per kit | RI | | 46 | - | 9,200.00 |
| HSS.7.179.DS.4 | Medicine for Mobile health team | RBSK | | - | - | 1,10,000.00 |
| HSS.7.179.DS.5 | Procurement for RBSK Urban MHT (Medicine) | RBSK | | - | - | 5,000.00 |

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|------------------|---|------------------|-----|-------|-------------|--------------|
| HSS.7.179.OOC.1 | Other Operational Cost for Drug Ware Houses under DG-FW (14.2.14) | Procurement | | - | - | 4,75,049.00 |
| HSS.7.180.OOC. | Free Pathological Services | Procurement | | 1 | - | 14,34,813.00 |
| HSS.9.184.C. | Radiographer/ X-ray technician * 8.1.1.9 | HR | | 9 | - | 8,30,556.00 |
| HSS.9.184.C.P001 | Divisional Data Assistant * 16.2.1.S01 | FP | | 3 | - | 3,35,488.00 |
| HSS.9.184.C.P002 | Data Entry Operator * 16.2.1.S02 | FP | | 3 | - | 2,10,079.00 |
| HSS.9.184.C.P124 | Regional Coordinator CP * 16.4.1.3.5.S05 | CP | | - | - | 7,12,008.00 |
| HSS.9.184.C.P255 | District Programme Manager * 16.4.2.1.1.S01 | HR | | 3 | 1.00 | 7,29,456.00 |
| HSS.9.184.C.P256 | District Community Process Manager * 16.4.2.1.1.S02 | HR | | 3 | - | 5,93,688.00 |
| HSS.9.184.C.P258 | District Accounts Manager * 16.4.2.1.1.S04 | HR | | 3 | - | 5,93,688.00 |
| HSS.9.184.C.P259 | District Data Cum Account Assistant * 16.4.2.1.1.S05 | HR | | 3 | - | 4,05,252.00 |
| HSS.9.184.C.P260 | DEIC manager * 16.4.2.1.1.S06 | RBSK | | - | - | 6,08,880.00 |
| HSS.9.184.C.P263 | Support Staff * 16.4.2.1.1.S09 | HR | | 3 | - | 2,10,815.00 |
| HSS.9.184.C.P266 | RKSK Consultant * 16.4.2.1.2.S01 | RKSK | | 3 | - | 5,06,365.00 |
| HSS.9.184.C.P267 | District Consultant(MH) * 16.4.2.1.2.S02 | MH | | - | - | 6,08,580.00 |
| HSS.9.184.C.P268 | Division Consultant Quality Assurance * 16.4.2.1.2.S03 | QA | | - | - | 8,30,315.00 |
| HSS.9.184.C.P269 | District Hospital Quality Manager * 16.4.2.1.2.S04 | QA | | - | - | 14,64,422.00 |
| HSS.9.184.C.P270 | District Consultant Quality Assurance * 16.4.2.1.2.S05 | QA | | - | - | 7,38,058.00 |
| HSS.9.184.C.P273 | M & E Officer * 16.4.2.1.5.S01 | MH | | - | - | 6,56,377.00 |
| HSS.9.184.C.P274 | M & E Assistant * 16.4.2.1.5.S02 | MH | | - | - | 69,457.00 |
| HSS.9.184.C.P275 | Accountant District Hospital * 16.4.2.1.7.S01 | FD | | - | - | 6,39,022.00 |
| HSS.9.184.C.P276 | Programme cum Admin. Asst. * 16.4.2.1.8.S01 | QA | | - | - | 4,42,840.00 |
| HSS.9.184.C.P290 | District Epidemiologist-CD-IDSP * 16.4.2.2.2.S01 | | | - | - | 9,22,572.00 |
| HSS.9.184.C.P291 | District Leprosy Consultant-CD-NLEP * 16.4.2.2.2.S02 | | | 1 | - | 6,40,937.00 |
| HSS.9.184.C.P296 | Sr PMDT-TB HIV Coordinators * 16.4.2.2.4.S01 | CD-RNTCP | | - | - | 4,92,292.00 |
| HSS.9.184.C.P297 | PPM Coordinator-RNTCP * 16.4.2.2.4.S02 | CD-RNTCP | | - | - | 2,32,325.00 |
| HSS.9.184.C.P298 | District Programme Coordinator-RNTCP * 16.4.2.2.4.S03 | CD-RNTCP | | - | - | 5,59,430.00 |
| HSS.9.184.C.P299 | District Data Manager-CD-IDSP * 16.4.2.2.5.S01 | CD-IDSP | | - | - | 4,11,415.00 |
| HSS.9.184.C.P301 | Senior Treatment Supervisor(STS) * 16.4.2.2.6.S03 | CD-RNTCP | | - | - | 68,79,423.00 |
| HSS.9.184.C.P303 | Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03 | CD-RNTCP | | - | - | 29,39,875.00 |
| HSS.9.184.C.P304 | Accountant- Full time * 16.4.2.2.7.S01 | CD-RNTCP | | - | - | 4,02,800.00 |
| HSS.9.184.C.P306 | Driver-CD-RNTCP * 16.4.2.2.10.S01 | CD-RNTCP | | - | - | 2,28,295.00 |
| HSS.9.184.C.P320 | M & E Officers * 16.4.2.3.1.S01 | | | 1 | - | 1,26,787.00 |

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|------------------|---|------------------|-----|-------|-------------|----------------|
| HSS.9.184.C.P321 | Epidemiologist-NCD-NPCDCS * 16.4.2.3.2.S01 | | | 1 | - | 1,80,000.00 |
| HSS.9.184.C.P324 | District Consultant-NCD-NTCP * 16.4.2.3.2.S04 | | | 1 | 1.00 | 1,20,000.00 |
| HSS.9.184.C.P330 | Programme Coordinators-NCD-NPCDCS * 16.4.2.3.4 | | | 1 | - | 1,20,000.00 |
| HSS.9.184.C.P335 | Fin. Cum Logistic Consultant-NCD-NPCDCS * 16.4.2.3.7.S01 | | | 1 | - | 1,45,307.00 |
| HSS.9.184.C.P345 | Block Programme Manager * 16.4.3.1.1.S01 | HR | | 33 | - | 46,70,028.00 |
| HSS.9.184.C.P346 | Block Account Manager * 16.4.3.1.1.S02 | HR | | 31 | - | 37,21,773.00 |
| HSS.9.184.C.P347 | Block Community Process Manager * 16.4.3.1.1.S03 | CP | | - | - | 27,72,300.00 |
| HSS.9.184.C.P350 | Data Entry Operator-HR * 16.4.3.1.9.S03 | HR | | 9 | - | 8,73,101.00 |
| HSS.9.184.C.P351 | Data Entry Operator-MCTS OPR 820 MIS * 16.4.3.1.9.S04 | MH | | 22 | - | 30,45,108.00 |
| HSS.9.184.C.P352 | Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05 | MH | | - | - | 76,816.00 |
| HSS.9.184.C.P354 | Data Entry Operator-RI * 16.4.3.1.9.S07 | RI | | - | - | 2,46,919.00 |
| HSS.9.184.C.P355 | Data Entry Operator-RNTCP * 16.4.3.1.9.S08 | CD-RNTCP | | - | - | 3,79,147.00 |
| HSS.9.184.C.P356 | Data Entry Operator-NCD-NTCP * 16.4.3.1.9.S09 | | | 1 | - | 53,484.00 |
| HSS.9.184.C.P357 | Data Entry Operator-NCD-NPCDCS * 16.4.3.1.9.S10 | | | 2 | - | 93,213.00 |
| HSS.9.184.C.P358 | Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11 | | | - | - | 28,25,634.00 |
| HSS.9.184.C.P360 | Data Entry Operator- NBCP-District * 16.4.3.1.9.S13 | NCD-NPCB | | - | - | 1,70,000.00 |
| HSS.9.184.C.P365 | Data Entry Operator -CD-AES/JE * 16.4.3.1.9.S18 | | | - | - | 1,01,436.00 |
| HSS.9.184.C.P401 | DPMU Accountant | FD | | - | - | 2,40,000.00 |
| HSS.9.184.C.S001 | ANMs - MH*8.1.1.1 | MH | | - | - | 4,29,44,885.00 |
| HSS.9.184.C.S02 | Ophthalmologists-NCD-NPCB * 8.1.3.5.S01 | NCD-NPCB | | - | - | 7,92,000.00 |
| HSS.9.184.C. | Staff Nurses-100 Beded MCH Wing Neotology * 8.1.1.2.S01 | CP | | - | - | 37,82,079.00 |
| HSS.9.184.C. | Staff Nurses-100 Beded MCH Wing nursing sister * 8.1.1.2.S02 | | | - | - | 10,65,544.00 |
| HSS.9.184.C. | Staff Nurses-MH * 8.1.1.2.S05 | MH | | - | - | 2,54,84,105.00 |
| HSS.9.184.C. | Staff Nurses-NCD-NPPC * 8.1.1.2.S07 | NCD-NPPC | | 4 | - | 1,53,000.00 |
| HSS.9.184.C. | Staff Nurses-NCD-NPHCE * 8.1.1.2.S09 | NCD-NPHCE | | 6 | - | 3,88,377.00 |
| HSS.9.184.C. | Staff Nurses-NCD-NPCDCS * 8.1.1.2.S10 | NCD-NPCDCS | | 7 | - | 4,19,313.00 |
| HSS.9.184.C. | Staff Nurse HWC - CP * 8.1.1.2.S11 | CP | | - | - | 40,75,432.00 |
| HSS.9.184.C. | Psychiatric Nurse-NCD-NMHP * 8.1.1.3.1 | NCD-NMHP | | 1 | - | 1,20,000.00 |
| HSS.9.184.C. | Community Nurse-NCD-MNHP * 8.1.1.3.3 | NCD-NMHP | | 1 | - | 1,15,323.00 |
| HSS.9.184.C. | Laboratory Technicians -100 Beded MCH Wing * 8.1.1.5.S01 | MH | | - | - | 2,38,845.00 |
| HSS.9.184.C. | Laboratory Technicians -HR * 8.1.1.5.S02 | HR | | 12 | - | 19,91,952.00 |

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|--------------|--|------------------|-----|-------|-------------|--------------|
| HSS.9.184.C. | Laboratory Technicians -RNTCP * 8.1.1.5.S04 | CD-RNTCP | | - | - | 21,52,617.00 |
| HSS.9.184.C. | Laboratory Technicians -NCD- NPCDCS * 8.1.1.5.S07 | NCD-NPCDCS | | 6 | - | 3,52,959.00 |
| HSS.9.184.C. | Laboratory Technicians -HWC * 8.1.1.5.S08 | CP | | - | - | 3,57,084.00 |
| HSS.9.184.C. | OT Technician * 8.1.1.6.S05 | MH | | - | - | 18,25,740.00 |
| HSS.9.184.C. | SECURITY GUARD UNDER LAQSHYA (8.1.1.6) | QA | | - | - | 29,56,322.00 |
| HSS.9.184.C. | Physiotherapist/ Occupational Therapist-NCD-NPHCE * 8.1.1.10.S01 | NCD-NPHCE | | 1 | - | 60,000.00 |
| HSS.9.184.C. | Physiotherapist/ Occupational Therapist-CD-NLEP * 8.1.1.10.S02 | CD-NLEP | | 1 | - | 5,59,214.00 |
| HSS.9.184.C. | Physiotherapist/ Occupational Therapist-NCD-NPCDCS * 8.1.1.10.S03 | NCD-NPCDCS | | 1 | - | 79,878.00 |
| HSS.9.184.C. | Para Medical Worker CD-NLEP * 8.1.1.12.S02 | CD-NLEP | | 3 | - | 10,74,201.00 |
| HSS.9.184.C. | Obstetricians and Gynaecologists -100 Beded MCH Wing * 8.1.2.1.S01 | MH | | - | - | 45,46,980.00 |
| HSS.9.184.C. | Obstetricians and Gynaecologists -MH * 8.1.2.1.S04 | MH | | - | - | 75,60,000.00 |
| HSS.9.184.C. | Paediatricians- 100 Beded MCH Wing * 8.1.2.2.S01 | MH | | - | - | 43,20,000.00 |
| HSS.9.184.C. | Paediatricians- DH Strengthening * 8.1.2.2.S04 | HS | | 1 | - | 13,23,000.00 |
| HSS.9.184.C. | Anaesthetists -100 Beded MCH Wing * 8.1.2.3.S02 | MH | | - | - | 43,20,000.00 |
| HSS.9.184.C. | Anaesthetists -DH Strengthening * 8.1.2.3.S04 | HS | | 1 | - | 11,00,066.00 |
| HSS.9.184.C. | Anaesthetists -MH * 8.1.2.3.S05 | MH | | - | - | 72,00,000.00 |
| HSS.9.184.C. | Surgeons-DH Strengthening * 8.1.2.4.S02 | HS | | 1 | - | 11,99,333.00 |
| HSS.9.184.C. | Radiologists- 100 Beded MCH Wing * 8.1.2.5.S01 | MH | | - | - | 15,60,000.00 |
| HSS.9.184.C. | Radiologists-DH Strengthening * 8.1.2.5.S03 | HS | | 1 | - | 12,00,000.00 |
| HSS.9.184.C. | Pathologists/ Haematologists- 100 Beded MCH Wing * 8.1.2.6.S01 | MH | | - | - | 16,66,980.00 |
| HSS.9.184.C. | Pathologists/ Haematologists- DH Strengthening * 8.1.2.6.S03 | HS | | 1 | - | 18,40,333.00 |
| HSS.9.184.C. | Physician/Consultant Medicine/Chest Physician-DH Strengthening * 8.1.3.1.S01 | HS | | 1 | - | 11,99,416.00 |
| HSS.9.184.C. | Physician/Consultant Medicine- NCD-NPPC * 8.1.3.1.S02 | NCD-NPPC | | 1 | - | 2,70,000.00 |
| HSS.9.184.C. | Physician/Consultant Medicine- NCD-NPHCE * 8.1.3.1.S03 | NCD-NPHCE | | 2 | - | 9,00,000.00 |
| HSS.9.184.C. | Physician/Consultant Medicine- NCD-NPCDCS * 8.1.3.1.S05 | NCD-NPCDCS | | 1 | - | 2,40,000.00 |
| HSS.9.184.C. | Psychiatrists-NMHP * 8.1.3.2.S01 | NCD-NMHP | | 1 | - | 4,96,125.00 |
| HSS.9.184.C. | Orthopaedics- DH Strengthening * 8.1.3.3.S01 | HS | | 2 | - | 28,73,768.00 |
| HSS.9.184.C. | ENT-DH Strengthening * 8.1.3.4.S01 | HS | | 1 | - | 12,00,333.00 |
| HSS.9.184.C. | Ophthalmologists- * 8.1.3.5.S02 | HS | | 1 | - | 15,21,483.00 |

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DHS, AYODHYA, UP [NHMUP] 2022-23**

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|--------------|--|------------------|-----|-------|-------------|----------------|
| HSS.9.184.C. | Dermatologists * 8.1.3.6 | HS | | 2 | - | 30,40,333.00 |
| HSS.9.184.C. | Dental Surgeons- NCD-NOHP * 8.1.4.1.S02 | NCD-NOHP | | - | - | 2,00,000.00 |
| HSS.9.184.C. | Dental Surgeons- * 8.1.4.1.S03 | HS | | 1 | - | 6,99,666.00 |
| HSS.9.184.C. | Dental Hygienist-NCD-NOHP * 8.1.4.3.1 | NCD-NOHP | | - | - | 80,000.00 |
| HSS.9.184.C. | Dental Assistants-NCD-NOHP * 8.1.4.3.3 | NCD-NOHP | | - | - | 45,610.00 |
| HSS.9.184.C. | Medical Officers -DH Strengthening * 8.1.5.S02 | HS | | 9 | - | 75,96,533.00 |
| HSS.9.184.C. | Medical Officers -MH * 8.1.5.S03 | MH | | - | - | 17,40,000.00 |
| HSS.9.184.C. | Medical Officers -NPCDCS * 8.1.5.S07 | NCD-NPCDCS | | 2 | - | 4,15,800.00 |
| HSS.9.184.C. | AYUSH MOs * 8.1.6.1 | AYUSH | | 69 | - | 1,24,01,081.00 |
| HSS.9.184.C. | Pharmacist - AYUSH * 8.1.6.2 | AYUSH | | 24 | - | 16,64,945.00 |
| HSS.9.184.C. | MOs- AYUSH * 8.1.7.1.1 | RBSK | | - | - | 1,75,25,040.00 |
| HSS.9.184.C. | MOs-Dental MO/ BDS * 8.1.7.1.2.S02 | RBSK | | - | - | 37,46,280.00 |
| HSS.9.184.C. | Staff Nurse * 8.1.7.1.3 | RBSK | | - | - | 10,59,588.00 |
| HSS.9.184.C. | ANM * 8.1.7.1.4 | RBSK | | - | - | 33,84,456.00 |
| HSS.9.184.C. | Para Medical Worker * 8.1.7.1.5.S01 | RBSK | | - | - | 40,69,056.00 |
| HSS.9.184.C. | Pharmacists * 8.1.7.1.5.S02 | RBSK | | - | - | 16,80,043.00 |
| HSS.9.184.C. | Medical Officers * 8.1.8.1 | CH | | 2 | - | 7,93,800.00 |
| HSS.9.184.C. | Staff Nurse * 8.1.8.2 | CH | | 8 | - | 12,75,912.00 |
| HSS.9.184.C. | Cook cum caretaker * 8.1.8.3 | CH | | 4 | - | 3,62,226.00 |
| HSS.9.184.C. | Feeding demonstrator for NRC * 8.1.8.5 | CH | | 2 | - | 2,89,978.00 |
| HSS.9.184.C. | Paediatrician SNCU-CH * 8.1.9.1.S01 | CH | | 6 | - | 48,00,000.00 |
| HSS.9.184.C. | Staff Nurse -SNCU/KMC * 8.1.9.3.S01 | CH | | 52 | - | 43,65,400.00 |
| HSS.9.184.C. | Staff Nurse -NBSU * 8.1.9.3.S02 | CH | | 45 | - | 41,48,767.00 |
| HSS.9.184.C. | Others- SNCU Staff (Ward Aaya/ Cleaner/ Security Guard) * 8.1.9.6.S02 | CH | | 36 | - | 25,45,324.00 |
| HSS.9.184.C. | Others- SNCU Staff DEO * 8.1.9.6.S03 | CH | | 4 | - | 2,99,264.00 |
| HSS.9.184.C. | Staff Nurses - DH Strengthening * 8.1.10.3.S01 | HS | | 14 | - | 25,20,000.00 |
| HSS.9.184.C. | Staff Nurses Incharge - DH Strengthening * 8.1.10.3.S02 | HS | | 1 | - | 1,92,000.00 |
| HSS.9.184.C. | Counsellor -RKSK * 8.1.13.1.S02 | RKSK | | 24 | - | 30,12,006.00 |
| HSS.9.184.C. | Counsellor -RMNCHA-FW * 8.1.13.1.S03 | FP | | 27 | - | 20,11,214.00 |
| HSS.9.184.C. | Counsellor -NCD-NPCDCS * 8.1.13.1.S05 | NCD-NPCDCS | | 5 | - | 7,20,023.00 |
| HSS.9.184.C. | Psychologist-NCD-NTCP * 8.1.13.2.S01 | NCD-NTCP | | 1 | - | 75,000.00 |
| HSS.9.184.C. | Psychologist Community-NCD- NMHP * 8.1.13.2.S02 | NCD-NMHP | | 4 | - | 4,20,000.00 |
| HSS.9.184.C. | Psychologist Clinical -NCD-NMHP * 8.1.13.2.S03 | NCD-NMHP | | 1 | - | 2,76,769.00 |
| HSS.9.184.C. | Microbiologists-CD-NVBDCP- AES/JE * 8.1.13.4.S01 | | | - | - | 3,30,000.00 |
| HSS.9.184.C. | Audiometrician/ Audiologist- NCD-NPPCD * 8.1.13.5 | NCD-NPPCD | | - | - | 2,70,000.00 |

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|--------------|---|------------------|-----|-------|-------------|----------------|
| HSS.9.184.C. | Multi Rehabilitation worker-NCD-NPHCE * 8.1.13.6.S01 | NCD-NPHCE | | 5 | - | 2,70,000.00 |
| HSS.9.184.C. | Social Worker-NCD-NTCP * 8.1.13.8.S01 | | | 1 | - | 75,000.00 |
| HSS.9.184.C. | Social Worker-NCD-NMHP * 8.1.13.8.S02 | | | 1 | - | 1,50,000.00 |
| HSS.9.184.C. | TBHV-CD-RNTCP * 8.1.13.10 | CD-RNTCP | | - | - | 5,66,091.00 |
| HSS.9.184.C. | Ophthalmic Assistant/ Refractionist NCD-NPCB * 8.1.13.16 | NCD-NPCB | | - | - | 81,500.00 |
| HSS.9.184.C. | Audiometrics Asstt.NCD-NPPCD * 8.1.13.18 | | | - | - | 1,53,036.00 |
| HSS.9.184.C. | Instructor for Hearing Impaired Children-NCD-NPPCD * 8.1.13.19 | | | - | - | 1,53,036.00 |
| HSS.9.184.C. | Dietician/ Nutritionist * 8.1.13.22.S03 | HS | | - | - | 9,82,381.00 |
| HSS.9.184.C. | Lab Technician* 8.1.13.22.S04 | HS | | - | - | 21,20,334.00 |
| HSS.9.184.C. | Optometrist * 8.1.13.22.S05 | HS | | - | - | 5,33,671.00 |
| HSS.9.184.C. | OT Technician * 8.1.13.22.S06 | HS | | - | - | 13,34,638.00 |
| HSS.9.184.C. | Rogi Sahayata Kendra Manager * 8.1.13.22.S07 | QA | | - | - | 10,86,008.00 |
| HSS.9.184.C. | Staff Nurse * 8.1.13.22.S09 | HS | | - | - | 2,23,73,811.00 |
| HSS.9.184.C. | X-Ray Technician * 8.1.13.22.S10 | HS | | - | - | 7,87,800.00 |
| HSS.9.184.C. | Physiotherapist * 8.1.13.22.S12 | HS | | - | - | 3,14,492.00 |
| HSS.9.184.C. | Rogi Sahayata Kendra Operator * 8.1.13.22.S13 | QA | | - | - | 6,69,375.00 |
| HSS.9.184.C. | Ward Aaya/Boy * 8.1.13.22.S14 | HS | | - | - | 24,23,467.00 |
| HSS.9.184.C. | Audiometric Assistant- * 8.1.13.22.S17 | HS | | - | - | 2,93,636.00 |
| HSS.9.184.C. | MO (Blood Bank) * 8.1.14.1.S01 | BLOOD CELL | | - | - | 5,67,000.00 |
| HSS.9.184.C. | MO (BCTV) * 8.1.14.1.S02 | BLOOD CELL | | - | - | 5,40,000.00 |
| HSS.9.184.C. | Staff Nurse * 8.1.14.2 | BLOOD CELL | | - | - | 1,71,513.00 |
| HSS.9.184.C. | Lab Technician (BCTV) * 8.1.14.4.S01 | BLOOD CELL | | - | - | 4,11,642.00 |
| HSS.9.184.C. | Lab Technician (BB) * 8.1.14.4.S02 | BLOOD CELL | | - | - | 4,11,642.00 |
| HSS.9.184.C. | Others- Lab Technicians * 8.1.14.5.S02 | BLOOD CELL | | - | - | 15,09,354.00 |
| HSS.9.184.C. | Others-Lab Attendant * 8.1.14.5.S03 | BLOOD CELL | | - | - | 2,02,445.00 |
| HSS.9.184.C. | Others-Social Worker/PRO * 8.1.14.5.S04 | BLOOD CELL | | - | - | 3,96,900.00 |
| HSS.9.184.C. | Others-Lab Attendant - BSU * 8.1.14.5.S05 | BLOOD CELL | | - | - | 6,65,972.00 |
| HSS.9.184.C. | Others-Lab Attendant - BCTV * 8.1.14.5.S06 | BLOOD CELL | | - | - | 1,96,198.00 |
| HSS.9.184.C. | Medical Records Asstt./ Case Registry Asstt.NCD-NMHP * 8.1.15.7 | | | 1 | - | 60,351.00 |
| HSS.9.184.C. | Cold Chain Handlers * 8.1.16.2.S01 | RI | | - | - | 4,33,431.00 |
| HSS.9.184.C. | Multitask Worker-NCD-NPPC * 8.1.16.3 | | | 1 | - | 58,966.00 |
| HSS.9.184.C. | Hospital Attendant-NCD-NPHCE * 8.1.16.4.S01 | | | 2 | - | 88,027.00 |
| HSS.9.184.C. | Sanitary Attendant-NCD-NPHCE * 8.1.16.5.S01 | | | 2 | - | 85,878.00 |

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|-----------------|--|------------------|-----|-------|-------------|----------------|
| HSS.9.184.C. | Data Entry Operator BB * 8.1.16.6.S01 | BLOOD CELL | | - | - | 1,89,481.00 |
| HSS.9.184.C. | Driver BCTV * 8.1.16.7.S01 | BLOOD CELL | | - | - | 2,30,927.00 |
| HSS.9.184.C. | Sweeper- NCD- Blood bank * 8.1.16.7.S02 | BLOOD CELL | | - | - | 1,89,481.00 |
| HSS.9.184.C. | Sweeper-NCD-Blood Storage Unit * 8.1.16.7.S03 | BLOOD CELL | | - | - | 7,57,924.00 |
| HSS.9.184.C. | Ward Assistant/Orderlies-NCD- NMHP * 8.1.16.7.S04 | | | 1 | - | 72,762.00 |
| HSS.9.184.C. | Cleaner -NRC * 8.1.16.7.S05 | CH | | 3 | - | 1,88,244.00 |
| HSS.9.184.C. | Vaccine Van Driver * 8.1.16.7.S06 | RI | | - | - | 1,20,078.00 |
| HSS.9.184.C. | PHN (9.1.4.2)(ANMTC) | Training | | - | - | 16,10,000.00 |
| HSS.9.184.C. | Nurse Mentor * 9.1.4.2.S05 | Training | | - | - | 14,24,007.00 |
| HSS.9.184.C. | Accountant Drug warehouses * 14.1.1.1.S01 | Procurement | | 1 | - | 94,954.00 |
| HSS.9.184.C. | Computer Operator/Store Keeper Drug warehouses * 14.1.1.1.S02 | Procurement | | 2 | - | 1,89,952.00 |
| HSS.9.184.C. | Support Staff Drug warehouses * 14.1.1.1.S03 | Procurement | | 11 | - | 6,85,439.00 |
| HSS.9.184.C. | Support Staff Part time Drug warehouses * 14.1.1.1.S04 | Procurement | | 1 | - | 25,068.00 |
| HSS.9.184.C. | District Logistic Manager * 14.1.1.3.S03 | FP | | 3 | - | 5,09,362.00 |
| HSS.9.184.C. | COLD CHAIN HANDLER (BLOCK CCP | RI | | - | - | 8,70,750.00 |
| HSS.9.186.C. | Mid-level Service Provider * 8.1.12.1 (CHO HONORARIUM) | CP | | - | 12.00 | 2,93,90,030.00 |
| hss.12.196.OOC. | Telemedicine/teleconsultation facility under Asyushman Bharat H&WC(MD-HR) | CP | | - | - | 32,72,000.00 |
| HSS.9.185.OOC. | Performance reward under Family Planning DIVISION | FP | | - | - | 1,00,000.00 |
| HSS.9.185.OOC. | Performance reward under Family Planning DISTRICT | FP | | - | - | 30,000.00 |
| HSS.9.185.OOC. | Incentive to Provider for PPIUCD (8.4.7) | FP | | 3906 | 150.00 | 5,85,900.00 |
| HSS.9.185.OOC. | Incentive to Provider for PAIUCD (8.4.8) | FP | | 56 | - | 8,400.00 |
| HSS.9.185.OOC.4 | Incentive to RMNCHA Councillors | FP | | 441 | - | 22,050.00 |
| HSS.9.185.OOC.5 | RI cold chain handlers incentive @ Rs. 2400/CCH for 12 months for 1305 units. (8.4.12.S04) | RI | | 36 | - | 5,18,400.00 |
| HSS.9.187.OOC.1 | PERFORMANCE BASED INCENTIVE FOR MID LEVEL SERVICE PROVIDERS (8.1.12.2) | CP | | - | - | 2,51,85,000.00 |
| HSS.9.187.OOC.2 | TEAM BASED INCENTIVE FOR HEALTH & WELLNESS CENTERS (SUB CENTER)(8.4.9) | CP | | - | - | 1,39,91,667.00 |
| HSS.9.187.OOC.3 | TEAM BASED INCENTIVE FOR HEALTH AND WELLNESS CENTER (PHC)(8.4.10) | CP | | - | - | 37,33,333.00 |
| HSS.10.191.CB.2 | Skill lab in 24 Medical colleges | Training | | - | - | 79,00,000.00 |
| HSS.11.193.PME. | Field Visit (Supportive supervision at State level) (16.1.3.1.1) | ME | | - | - | 1,14,000.00 |
| HSS.11.193.PME. | Field Visit (Supportive supervision at District / Division level) (16.1.3.3.3.S01) | ME | | - | 33,000.00 | 11,88,000.00 |

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|------------------|---|------------------|-----|-------|-------------|--------------|
| HSS.11.193.PME. | Field Visit (Supportive supervision at Block level) (16.1.3.4.3.S01) | ME | | - | 33,000.00 | 43,56,000.00 |
| HSS.11.193.PME. | DPMU Operational Cost (16.1.5.3.16.s05) | HR | | 3 | - | 14,45,040.00 |
| HSS.11.193.PME. | BPMU Operational Cost * (16.1.5.3.16.S06) | HR | | 33 | 1.00 | 24,06,624.00 |
| HSS.11.193.PME. | SUPERVISION & MONITORING (16.1.2.2.13) | CD-RNTCP | | - | - | 1,66,666.00 |
| HSS.11.193.PME. | VEHICLE OPERATION (POL) (16.1.3.1.13) | CD-RNTCP | | - | - | 3,30,000.00 |
| HSS.11.193.PME. | VEHICL HIRING (16.1.3.1.14) | CD-RNTCP | | - | - | 1,98,000.00 |
| HSS.11.193.PME. | OFFICE OPERATION (MISC.) (6.1.4.1.10) | CD-RNTCP | | - | - | 1,10,000.00 |
| HSS.11.193.PME. | VEHICLE OPERATION (MAINTENTANCE) (16.1.5.2.4) | CD-RNTCP | | - | - | 36,000.00 |
| HSS.12.194.CB.2 | District Level Training cum Review meeting (9.2.2.7.2) | MIS | | - | - | 53,460.00 |
| HSS.12.194.CB.3 | Block Level Training cum Review meeting (9.2.2.7.3) | MIS | | - | - | 1,90,200.00 |
| HSS.12.194.CB.4 | Division Level Training cum Review meeting (9.2.2.7.4) | MIS | | - | - | 21,000.00 |
| HSS.12.194.IEC | HMIS(IEC & Printing) - printing of HIMS FORMAT | MIS | | - | - | 67,411.00 |
| HSS.12.194.PME. | Health Management Information System (HMIS) - e HOSPITAL IMPLEMENTATION | MIS | | - | - | 13,40,000.00 |
| HSS.12.194.PME. | Mobility support for Complete Quality Data Entry for Block level (16.3.2.S01) | MIS | | - | - | 39,600.00 |
| HSS.12.194.PME. | Mobility support for Divisional M & E Hub HR (16.3.2.S02) | MIS | | - | - | 1,96,800.00 |
| HSS.12.194.PME. | Internet Connectivity through LAN / data card (16.3.3.S02) | MIS | | - | - | 1,26,000.00 |
| HSS.12.194.PME. | Other Office Expenses (16.3.3.S03) | MIS | | - | - | 1,26,000.00 |
| HSS.12.194.PME. | AMC of Laptop, printers, computers, UPS (16.3.3.S01) | MIS | | - | - | 65,000.00 |
| HSS.13.197.IEC.1 | Capacity Building * 11.2.1 - IEC | IEC | | - | - | 1,68,000.00 |
| HSS.13.197.IEC.2 | Advocacy & Communication Material - IEC | IEC | | - | - | 1,24,400.00 |
| HSS.13.197.IEC.3 | Ticket - IEC | IEC | | - | - | 2,00,000.00 |
| HSS.13.197.IEC. | Web platforms - IEC | IEC | | - | - | 4,44,444.00 |
| HSS.13.197.IEC. | Targeting Naturally Occurring Gathering of People - IEC | IEC | | - | - | 1,00,000.00 |
| HSS.13.197.IEC. | Block Health Mela - IEC | IEC | | 22 | 2,00,000.00 | 29,77,777.00 |
| HSS.13.197.IEC. | Hoarding Campaign - IEC | IEC | | - | - | 7,50,000.00 |
| HSS.13.197.IEC. | Digital/Wall Painting | IEC | | - | - | 55,000.00 |
| HSS.13.197.IEC. | Traditional/Folk Media including Folk Songs, Magic Shows, Puppets etc. - IEC | IEC | | - | - | 2,75,000.00 |
| HSS.13.197.IEC. | Auto Rickshaw/Local Conveyance - IEC | IEC | | - | - | 10,00,000.00 |
| HSS.13.197.IEC. | LED TV for 141 District Level Health Facilities - IEC | IEC | | - | - | 2,70,000.00 |
| HSS.13.197.IEC. | Dist. level Media Workshop - IEC | IEC | | - | - | 20,000.00 |
| HSS.13.197.IEC. | Advocacy through Districts - IEC | IEC | | - | - | 2,00,000.00 |
| HSS.13.197.IEC. | Promotion of Priority Health Campaigns through News Paper | IEC | | - | - | 2,40,000.00 |

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| | Advertisement & News Letter - IEC | | | | | |
| HSS.14.198.DT.1 | DH Untied | CP | | - | - | 20,00,000.00 |
| HSS.14.198.DT.2 | CHC Untied | CP | | - | - | 27,50,000.00 |
| HSS.14.198.DT.3 | PHC Untied | CP | | - | - | 26,25,000.00 |
| HSS.14.198.DT.4 | SC Untied | CP | | - | - | 56,80,000.00 |
| HSS.14.198.DT.5 | VHSNC Untied | CP | | - | - | 89,00,000.00 |
| HSS.14.198.DT.6 | HWC Untied - SC | CP | | - | - | 71,40,000.00 |
| HSS.14.198.DT.7 | HWC Untied - PHC | CP | | - | - | 14,50,000.00 |
| HSS(U).1.127. | ASHA incentive for H&WC (U.3.1.1.2) | NUHM | | 110 | - | 13,20,000.00 |
| HSS(U).1.127. | INCENTIVE TO ASHA FOR C BAC FORM | NUHM | | 110 | - | 8,14,000.00 |
| HSS(U).1.127.CB. | ASHA TRAINING UNDER CPHC | NUHM | | - | - | 1,50,800.00 |
| HSS(U).1.127.DS | Development and operations of Health & Wellness Centers - Urban(Drugs and supplies) - DRUG FOR UPHC - HWC | NUHM | | - | - | 9,10,000.00 |
| HSS(U).1.127. | IEC AND WELLNESS ACTIVITY FOR 610 HWC -UPHC | NUHM | | 6 | - | 3,00,000.00 |
| HSS(U).1.127. | PRINTING OF CBAC FORMS | NUHM | | 32 | - | 1,18,400.00 |
| HSS(U).1.127. | PRINTING OF FAMILY FOLDER | NUHM | | 78 | - | 3,12,000.00 |
| HSS(U).1.127. | IT SUPPORT FOR UPHC - HWC | NUHM | | 7 | - | 70,000.00 |
| HSS(U).1.127. | MOBILE RECHARGE FOR 10625 ASHA | NUHM | | 110 | - | 2,64,000.00 |
| HSS(U).2.130. | Routine & Recurring Incentive to ASHA | NUHM | | 110 | - | 26,40,000.00 |
| HSS(U).2.130. | Health Promotion Day Incentive to ASHA | NUHM | | 110 | - | 2,64,000.00 |
| HSS(U).2.130. | PMMVY Incentive to ASHA (U.3.1.1.3.S02) | NUHM | | 1650 | - | 1,57,175.00 |
| HSS(U).2.130.CB. | MODULE VI & VII TRAINING FOR ASHA | NUHM | | - | - | 6,35,500.00 |
| HSS(U).2.130.DS. | DRUG KIT FOR NEW ASHA | NUHM | | 45 | - | 33,750.00 |
| HSS(U).2.130.DS. | HBNC KIT FOR ASHA | NUHM | | - | - | 75,000.00 |
| HSS(U).2.130. | ASHA UNIFORM | NUHM | | 110 | - | 1,10,000.00 |
| HSS(U).2.130. | UHIR AND VOUCHER | NUHM | | 110 | - | 35,750.00 |
| HSS(U).2.130. | Award for ASHA for Every Cluster | NUHM | | - | - | 8,000.00 |
| HSS(U).2.131.CB. | MAS ORIENTATION | NUHM | | 3 | - | 1,29,900.00 |
| HSS(U).2.131. | PRINTING OF MAS REGISTER | NUHM | | 110 | - | 22,000.00 |
| HSS(U).2.134. | RSBK Urban Vehicle Visibility protocol | RBSK | | - | - | 4,000.00 |
| HSS(U).2.134. | Mobility Support to ANM | NUHM | | - | 500.00 | 1,62,000.00 |
| HSS(U).2.134. | UHNDs | NUHM | | 27 | 1,000.00 | 3,24,000.00 |
| HSS(U).2.134. | Special Out reach (U.2.3.2) | NUHM | | 7 | - | 1,82,000.00 |
| HSS(U).3.137.EQ. | EQUIPMENT & FURNITURE FOR 100 NEW UPHC | NUHM | | 1 | - | 3,00,000.00 |
| HSS(U).3.137. | Rent of UPHC | NUHM | | 7 | 17,325.00 | 21,00,000.00 |
| HSS(U).5.142.C. | Divisional Urban Health Consultant * U.16.4.1.1.S09 | NUHM | | - | - | 7,38,058.00 |
| HSS(U).5.142.C. | Urban Health Coordinator * U.16.4.2.1.S01 | NUHM | | - | - | 5,53,543.00 |
| HSS(U).5.142.C. | Data Cum Accounts Assistant * U.16.4.2.1.S02 | NUHM | | - | - | 2,40,000.00 |
| HSS(U).5.142.C. | | | | - | - | |

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
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|------------------|---|------------------|-----|-------|-------------|--------------|
| | Public Health Manager | NUHM | | | - | 3,36,000.00 |
| HSS(U).5.142.C. | ANMs/LHVs UPHC * U.8.1.1.1 | NUHM | | - | - | 56,54,706.00 |
| HSS(U).5.142.C. | staff nurse UPHC * U.8.1.2.1 | NUHM | | - | - | 38,64,605.00 |
| HSS(U).5.142.C. | Lab Technicians UPHC * U.8.1.3.1 | NUHM | | - | - | 15,69,124.00 |
| HSS(U).5.142.C. | Pharmacists UPHC * U.8.1.4.1 | NUHM | | - | - | 21,35,662.00 |
| HSS(U).5.142.C. | MO at UPHC Full-time * U.8.1.8.1.1 | NUHM | | - | - | 51,24,922.00 |
| HSS(U).5.142.C. | Other Support staff * U.8.1.10.1 | NUHM | | - | - | 25,84,070.00 |
| HSS(U).5.143. | Incentive to Provider for PPIUCD (8.4.7) | FP | | 1674 | 150.00 | 2,51,100.00 |
| HSS(U).5.143. | Incentive to Provider for PAIUCD (8.4.8) | FP | | 83 | - | 12,450.00 |
| HSS(U).5.143. | Incentive to RMNCHA Councillors @ Rs.50/case | FP | | 189 | - | 9,450.00 |
| HSS(U).5.144.1 | PERFORMANCE LINKED PAYMENT/TEAM BASE INCENTIVE FOR AYUSHMAN BHARAT HEALTH & WELLNESS CENTER (U.8.4.1) | NUHM | | 7 | - | 12,60,000.00 |
| HSS(U).5.144.2 | PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO | NUHM | | 7 | - | 16,80,000.00 |
| HSS(U).6.146. | Mobility Support for SPMU | NUHM | | - | - | 3,96,000.00 |
| HSS(U).6.146. | Mobility Support for DPMU | NUHM | | - | - | 1,80,000.00 |
| HSS(U).6.146. | MOBILITY SUPPORT FOR PHM | NUHM | | 1 | - | 12,000.00 |
| HSS(U).6.146. | Administrative expenses for SPMU | NUHM | | - | - | 1,80,000.00 |
| HSS(U).6.146. | Administrative expenses for DPMU | NUHM | | - | - | 1,80,000.00 |
| HSS(U).6.146. | RBSK urban MHT - Mobility support | RBSK | | - | - | 3,96,000.00 |
| HSS(U).9.149 | Untied Fund | NUHM | | - | 8,000.00 | 1,92,000.00 |
| HSS(U).9.149.UG. | UNTIED FUND TO UPHC INCLUDING OPERATIONAL COST | NUHM | | - | - | 15,58,000.00 |
| HSS(U).9.149.UG. | UNTIED FUND TO MAS | NUHM | | - | - | 5,50,000.00 |
| NCD.1.87.DI.1 | Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case | NCD-NPCB | | - | - | 12,68,900.00 |
| NCD.1.88.OOC.1 | Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case | NCD-NPCB | | - | - | 25,37,800.00 |
| NCD.1.93.EQ.1 | Screening and Free spectacles to school children @ Rs 350/- per case. | NCD-NPCB | | - | - | 8,65,550.00 |
| NCD.1.94.EQ.1 | Screening and free spectacles for near work to Old Person @ Rs. 350/- per case | NCD-NPCB | | - | - | 4,32,775.00 |
| NCD.1.95.EQ.2 | for Vision Centre(PHC)(Govt+NGO) @ Rs. | NCD-NPCB | | - | - | 1,00,000.00 |
| NCD.1.96.IEC | Other NPCB+VI components(IEC & Printing) | NCD-NPCB | | - | - | 1,00,000.00 |
| NCD.1.96.PME.1 | District NPCB Cell at CMO office @ 1 lacs each | NCD-NPCB | | - | - | 1,00,000.00 |
| NCD.2.97.IEC.1 | Translation of IEC material and distribution | NCD-NMHP | | - | - | 2,00,000.00 |
| NCD.2.97.IEC.2 | Awareness generation activities | NCD-NMHP | | - | - | 2,00,000.00 |

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| | in the community, school, workplaces with community involvement | | | | | |
| NCD.2.97.OOC | Implementation of District Mental Health Plan(Others including operating costs(OOC)) | NCD-NMHP | | - | - | 12,00,000.00 |
| NCD.2.97.PME.3 | Operational expenses of the district centre : rent, telephone expenses, website etc. | NCD-NMHP | | - | - | 10,000.00 |
| NCD.2.97.PME.4 | Miscellaneous/Travel/Contingency under NMHP | NCD-NMHP | | - | - | 5,00,000.00 |
| NCD.3.99.EQ | Geriatric Care at DH(Equipment (Including Furniture, Excluding Computers)) | NCD-NPHCE | | - | - | 1,50,000.00 |
| NCD.3.100.EQ | Geriatric Care at CHC/SDH(Equipment (Including Furniture, Excluding | NCD-NPHCE | | - | - | 6,00,000.00 |
| NCD.3.102.IEC.1 | Public Awareness IEC | NCD-NPHCE | | - | - | 1,00,000.00 |
| NCD.3.102.IEC.2 | Celebration of Days-ie International day for older persons | NCD-NPHCE | | - | - | 1,00,000.00 |
| NCD.4.104.CB.1 | Orientation of Stakeholder organizations | NCD-NTCP | | - | - | 40,000.00 |
| NCD.4.104.CB.2 | Training of Health Professionals | NCD-NTCP | | - | - | 40,000.00 |
| NCD.4.104.CB.3 | Orientation of Law Enforcers | NCD-NTCP | | - | - | 60,000.00 |
| NCD.4.104.CB.4 | Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders | NCD-NTCP | | - | - | 30,000.00 |
| NCD.4.104.CB.5 | Other Trainings/Orientations - sessions incorporated in other's training | NCD-NTCP | | - | - | 3,30,000.00 |
| NCD.4.104.IEC.1 | Printing of Challan Books | NCD-NTCP | | - | - | 21,000.00 |
| NCD.4.104.IEC.2 | IEC for NTCP | NCD-NTCP | | - | - | 7,00,000.00 |
| NCD.4.105.OOC.1 | Tobacco free Educational Institution (TOFEI) | NCD-NTCP | | - | - | 3,00,000.00 |
| NCD.4.106.DS | Tobacco Cessation(Drugs and supplies) | NCD-NTCP | | - | - | 50,000.00 |
| NCD.4.106.IEC.1 | Weekly FGD with the tobacco users | NCD-NTCP | | - | - | 52,000.00 |
| NCD.4.106.OCC.1 | Coverage of Public School | NCD-NTCP | | - | - | 1,00,000.00 |
| NCD.4.106.OCC.2 | Coverage of Pvt. School | NCD-NTCP | | - | - | 2,00,000.00 |
| NCD.4.106.OCC.3 | Coverage of Public School in other's school programme | NCD-NTCP | | - | - | 1,00,000.00 |
| NCD.4.106.OCC.4 | Coverage of Pvt. School in other's school programme | NCD-NTCP | | - | - | 1,00,000.00 |
| NCD.4.106.OCC.5 | Sensitization campaign for Inter college/college students | NCD-NTCP | | - | - | 2,00,000.00 |
| NCD.4.106.PME.1 | District level Coordination Committee meeting | NCD-NTCP | | - | - | 4,000.00 |
| NCD.4.106.PME.2 | Monitoring Committee meeting on Section 5 | NCD-NTCP | | - | - | 6,000.00 |
| NCD.4.106.PME.3 | Enforcement Squads meeting | NCD-NTCP | | - | - | 20,000.00 |
| NCD.4.106.PME.4 | Misc./Office Expenses | NCD-NTCP | | - | - | 5,00,000.00 |
| NCD.4.106.PME.5 | Mobility Support | NCD-NTCP | | - | - | 4,20,000.00 |
| NCD.4.106.PME.6 | Monthly meeting with the hospital staff | NCD-NTCP | | - | - | 48,000.00 |
| NCD.4.106.PME.7 | Mobility support | NCD-NTCP | | - | - | 60,000.00 |
| NCD.4.106.PME.8 | Office Expenses | NCD-NTCP | | - | - | 1,00,000.00 |

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|-----------------|--|------------------|-----|-------|-------------|--------------|
| NCD.5.107.DI | NCD Clinics at DH(Diagnostics (Consumables, PPP, Sample Transport)) | NCD-NPCDCS | | - | - | 2,40,000.00 |
| NCD.5.107.PME | NCD Clinics at DH(Planning & M&E) | NCD-NPCDCS | | - | - | 1,00,000.00 |
| NCD.5.108.DI | NCD Clinics at CHC/SDH(Diagnostics (Consumables, PPP, Sample Transport)) | NCD-NPCDCS | | - | - | 4,80,000.00 |
| NCD.5.108.PME | NCD Clinics at CHC/SDH(Planning & M&E) | NCD-NPCDCS | | - | - | 12,00,000.00 |
| NCD.5.110.CB.1 | Training At District Level | NCD-NPCDCS | | 1 | - | 1,50,000.00 |
| NCD.5.110.DI.2 | Drugs & Consumables at PHC Level | NCD-NPCDCS | | - | - | 1,95,000.00 |
| NCD.5.110.DI.3 | Drugs & Consumables at Subcenter Level | NCD-NPCDCS | | - | - | 6,37,500.00 |
| NCD.5.110.EQ.2 | Procurement for Universal Screening of NCDs @ .24 lacs/S.C. | NCD-NPCDCS | | - | - | 61,20,000.00 |
| NCD.5.110.IEC.2 | IEC at District Level | NCD-NPCDCS | | 1 | - | 3,00,000.00 |
| NCD.5.110.IEC.3 | Patients referral cards at PHC level | NCD-NPCDCS | | 1 | - | 97,500.00 |
| NCD.5.110.IEC.4 | Patients referral cards at subcentre level | NCD-NPCDCS | | - | - | 3,18,750.00 |
| NCD.5.110.IEC.6 | Printing activities for Universal Screening of NCDs - printing of cards and modules | NCD-NPCDCS | | - | - | 23,79,405.00 |
| NCD.5.110.IEC.7 | IEC/BCC for Universal NCD Screening | NCD-NPCDCS | | - | - | 12,75,000.00 |
| NCD.5.110.PME.1 | Monitoring Evaluation & Supervision | NCD-NPCDCS | | 1 | - | 2,00,000.00 |
| NCD.5.110.PME.2 | Contingency | NCD-NPCDCS | | 1 | - | 2,00,000.00 |
| NCD.5.110.PME.3 | TA,DA, POL | NCD-NPCDCS | | 1 | - | 2,00,000.00 |
| NCD.8.115.DI | Implementation at DH(Diagnostics (Consumables, PPP, Sample Transport)) | NCD-NOHP | | - | - | 5,00,000.00 |
| NCD.8.115.IEC.1 | IEC at District level | NCD-NOHP | | - | - | 5,00,000.00 |
| NCD.8.118.DI | implementation at divisional hospital (Diagnostic consumables, PPP, sample transport) | NCD-NOHP | | - | - | 5,00,000.00 |
| NCD.8.118.EQ | Strengthening of Divisonal Hospital, Renovation, Dental Chair, Equipments etc. | NCD-NOHP | | - | - | 15,00,000.00 |
| NCD.9.119.IEC.1 | IEC at District Level | NCD-NPPC | | - | - | 1,00,000.00 |
| NCD.11.122.IEC | Management of Deafness(IEC & Printing) | NCD-NPPCD | | - | - | 2,00,000.00 |
| RCH.3.21.OOC.2 | Rental charges of internet connection@ Rs. 300 per month per MHT for 12 months (2.2.4) | RBSK | | - | - | 79,200.00 |
| NDCP.1.63.CB.1 | Implementation of IDSP (TRAINING OF MEDICAL OFFICER (IHIP & OUTBREAK)(9.3.2.1.1) | CD-IDSP | | - | - | 16,330.00 |
| NDCP.1.63.CB.2 | DATA ENTRY , ANALYSIS OF DATA AND OUTBREAK ACTION (9.2.3.1.5) | CD-IDSP | | - | - | 16,330.00 |
| NDCP.1.63.DI.3 | SAMPLE TRANSPORT @34000 PA PER DISTRICT(10.4.5) | CD-IDSP | | - | - | 34,000.00 |
| NDCP.1.63.OOC.2 | INCENTIVE TO IDSP | CD-IDSP | | - | - | 60,000.00 |
| NDCP.1.63.OOC.3 | Total Operational exp (District, Divisional & IHIP) (16.1.4.1.5) | CD-IDSP | | - | - | 10,000.00 |

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| NDCP.1.63.PME.1 | (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 | | - | - | 12,000.00 |
| NDCP.1.63.PME.3 | Mobility for District vehicle hiring & TA/DA & for Divisional Districts- vehicle hiring, TA/DA & MICS. EXP. (16.1.3.3.8) | CD-IDSP | | - | - | 6,05,000.00 |
| NDCP.1.63.PME.5 | MINOR REPAIRING/AMC @ 10000 PA FOR 75 DISTRICT(16.1.5.2.1) | CD-IDSP | | - | - | 10,000.00 |
| NDCP.2.64.ASHA | Malaria(ASHA incentives) | CD-NVBDCP | | - | - | 2,92,500.00 |
| NDCP.2.64.CB | Malaria(Capacity building incl. training) | CD-NVBDCP | | - | - | 2,18,500.00 |
| NDCP.2.64.DS.01 | Chloroquine phosphate tablets | CD-NVBDCP | | - | - | 15,000.00 |
| NDCP.2.64.DS.02 | Primaquine tablets 2.5 mg | CD-NVBDCP | | - | - | 7,500.00 |
| NDCP.2.64.DS.03 | Primaquine tablets 7.5 mg | CD-NVBDCP | | - | - | 15,000.00 |
| NDCP.2.64.DS.04 | RDT Malaria – bi-valent (For Non Project states) (6.2.3.1.12) | CD-NVBDCP | | - | - | 3,00,000.00 |
| NDCP.2.64.IEC.1 | Printing of recording and reporting forms/registers of malaria | CD-NVBDCP | | - | - | 30,000.00 |
| NDCP.2.64.IEC.2 | Malaria(IEC & Printing)IEC/BCC for Malaria-11.3.1.1 | CD-NVBDCP | | - | - | 40,000.00 |
| NDCP.2.64.OOC.1 | Zonal Entomological Units | CD-NVBDCP | | - | - | 1,00,000.00 |
| NDCP.2.64.PME | Malaria(Planning & M&E) Monitoring Evaluation &, Supervision & Epidemic preparedness(only mobility expenses (16.1.3.1.8) | CD-NVBDCP | | - | - | 7,92,000.00 |
| NDCP.2.66.ASHA | AES/JE(ASHA incentives)ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College | CD-NVBDCP | | - | - | 2,000.00 |
| NDCP.2.66.IEC | AES/JE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas | CD-NVBDCP | | - | - | 4,42,492.00 |
| NDCP.2.67.ASHA | Dengue & Chikungunya(ASHA incentives) | CD-NVBDCP | | - | - | 23,07,000.00 |
| NDCP.2.67.DS | Dengue & Chikungunya(Drugs and supplies)Dengue NS1 antigen kit | CD-NVBDCP | | - | - | 33,000.00 |
| NDCP.2.67.IEC | Dengue & Chikungunya(IEC & Printing) (11.3.1.2) | CD-NVBDCP | | - | - | 20,000.00 |
| NDCP.2.67.OOC.1 | Dengue & Chikungunya: Case management (1.1.5.1) | CD-NVBDCP | | - | - | 30,000.00 |
| NDCP.2.67.OOC.2 | Inter-sectoral convergence (15.3.1.2) | CD-NVBDCP | | - | - | 7,000.00 |
| NDCP.2.67.PME.2 | Epidemic preparedness (Dengue & Chikungunya) (16.1.5.3.7) | CD-NVBDCP | | - | - | 50,000.00 |
| NDCP.2.67.SRRE | Sentinel surveillance Hospital recurrent | CD-NVBDCP | | - | - | 2,00,000.00 |
| NDCP.2.68.ASHA | Lymphatic Filariasis (ASHA incentives)Honorarium for Drug Administrators including ASHAs and supervisors involved in MDA | CD-NVBDCP | | - | - | 72,13,700.00 |
| NDCP.2.68.CB | Lymphatic Filariasis(Capacity building incl. training)Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers | CD-NVBDCP | | - | - | 6,71,800.00 |

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| NDCP.2.68.IEC.1 | Printing of forms/registers for Lymphatic Filariasis | CD-NVBDCP | | - | - | 1,92,495.00 |
| NDCP.2.68.IEC.2 | Morbidity Management | CD-NVBDCP | | - | - | 10,21,750.00 |
| NDCP.2.68.IEC.3 | IEC (11.15.4) Filaria | CD-NVBDCP | | - | - | 4,13,263.00 |
| NDCP.2.68.PME.1 | Mobility support for Rapid Response Team | CD-NVBDCP | | - | - | 81,000.00 |
| NDCP.2.68.PME.2 | Monitoring & Supervision (Lymphatic Filariasis)(16.1.2.2.8) | CD-NVBDCP | | - | - | 60,000.00 |
| NDCP.2.68.PME.3 | State Task Force, State Technical Advisory Committee meeting, district coordination meeting, | CD-NVBDCP | | - | - | 25,000.00 |
| NDCP.2.68.PME.4 | Contingency support | CD-NVBDCP | | - | - | 6,93,900.00 |
| NDCP.2.68.SRRE. | "Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions) (@Rs.50000 each MDA district)" | CD-NVBDCP | | - | - | 35,000.00 |
| NDCP.3.69.ASHA. | ASHA INSENTIVE FOR DETECTION OF LEPROCY @250 | CD-NLEP | | - | - | 7,250.00 |
| NDCP.3.69.ASHA. | ASHA INSENTIVE FOR PB | CD-NLEP | | - | - | 6,800.00 |
| NDCP.3.69.ASHA. | ASHA INCENTIVE FOR MB | CD-NLEP | | - | - | 7,200.00 |
| NDCP.3.69.DI | Case detection and Management (Diagnostics (Consumables, PPP, Sample Transport)) (6.2.3.2.1) | CD-NLEP | | - | - | 48,000.00 |
| NDCP.3.69.EQ | Case detection and Management (Equipment (Including Furniture, Excluding Computers)) (6.1.4.3.3) | CD-NLEP | | - | - | 10,000.00 |
| NDCP.3.70.DBT | DPMR Services: Reconstructive surgeries RCS (DBT) (1.2.3.1) | CD-NLEP | | - | - | 12,00,000.00 |
| NDCP.3.70.EQ.1 | MCR (6.1.4.3.1) | CD-NLEP | | - | - | 40,000.00 |
| NDCP.3.70.EQ.2 | Aids/Appliance (6.1.4.3.2) | CD-NLEP | | - | - | 17,000.00 |
| NDCP.3.72.ASHA | Other NLEP Components(ASHA incentives)(3.1.1.3.3) | CD-NLEP | | - | - | 50,270.00 |
| NDCP.3.72.IEC.1 | IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP (11.3.2.1) | CD-NLEP | | - | - | 98,000.00 |
| NDCP.3.72.IEC.2 | Printing works(12.3.2.1) | CD-NLEP | | - | - | 20,000.00 |
| NDCP.3.72.PME.1 | Review meetings NLEP (16.1.2.1.20) | CD-NLEP | | - | - | 1,00,000.00 |
| NDCP.3.72.PME.4 | Travel expenses - Contractual Staff at District level (16.1.3.3.10) | CD-NLEP | | - | - | 50,000.00 |
| NDCP.3.72.PME.5 | Mobility Support (District Cell)- NLEP (16.1.3.3.11) | CD-NLEP | | - | - | 1,50,000.00 |
| NDCP.3.72.PME.9 | Office operation & Maintenance - District Cell (16.1.4.2.4) | CD-NLEP | | - | - | 35,000.00 |
| NDCP.3.72.PME. | District Cell – Consumable (16.1.4.2.5) | CD-NLEP | | - | - | 30,000.00 |
| NDCP.4.73.CB.1 | D S TB - TRAINING (9.2.3.4.1) | CD-RNTCP | | - | - | 53,333.00 |
| NDCP.4.73.CB.2 | CME MEDICAL COLLEGE (9.2.3.4.2) | CD-RNTCP | | - | - | 15,000.00 |
| NDCP.4.73.DBT.1 | Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1) | CD-RNTCP | | - | - | 28,80,000.00 |
| NDCP.4.73.DI.1 | LABORATORY MATERIAL (6.2.14.1) | CD-RNTCP | | - | - | 24,51,680.00 |
| NDCP.4.73.DI.2 | SAMPLE COLLECTION & | CD-RNTCP | | - | - | 1,97,000.00 |

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| | TRANSPORTATION CHARGES (7.5.2) | | | | | |
| NDCP.4.73.DS.1 | VEHICLE HIRINNG (NTEP) (14.2.11) | CD-RNTCP | | - | - | 75,000.00 |
| NDCP.4.73.DS.3 | LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS | CD-RNTCP | | - | - | 62,920.00 |
| NDCP.4.73.EQ.4 | MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT | CD-RNTCP | | - | - | 80,000.00 |
| NDCP.4.73.IC.1 | (5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB)) | CD-RNTCP | | - | - | 1,15,500.00 |
| NDCP.4.73.OOC.1 | PROCURMENT OF OFFICE EQUIPMENT | CD-RNTCP | | - | - | 75,000.00 |
| NDCP.4.73.OOC.2 | "(3.2.3.1.4.S02) community volunteers/supervisors /LT etc undertaking ACF" | CD-RNTCP | | - | - | 19,00,000.00 |
| NDCP.4.73.OOC.3 | PRINTING RNTCP | CD-RNTCP | | - | - | 2,10,000.00 |
| NDCP.4.74.DBT.1 | Nikshay Poshan Yojana(DBT) - DSTB | CD-RNTCP | | - | - | 1,32,48,000.00 |
| NDCP.4.74.DBT.2 | Nikshay Poshan Yojana(DBT) - DRTB | CD-RNTCP | | - | - | 4,80,000.00 |
| NDCP.4.75.DBT.1 | PRIVATE PROVIDER INCENTIVE (15.3.3.3) | CD-RNTCP | | - | - | 14,08,000.00 |
| NDCP.4.75.DBT.2 | INFORMANT INCENTIVE | CD-RNTCP | | - | - | 4,60,000.00 |
| NDCP.4.77.DBT.2 | Treatment Supporter Honorarium (Rs 5000) | CD-RNTCP | | - | - | 2,38,500.00 |
| NDCP.4.77.DS.1 | PROCURMENT OF DRUGS (6.2.3.3.2) | CD-RNTCP | | - | - | 3,17,000.00 |
| NDCP.4.77.EQ | Drug Resistant TB(DRTB) (Equipment (Including Furniture, Excluding Computers)) (1.3.1.12) | CD-RNTCP | | - | - | 20,000.00 |
| NDCP.4.77.EQ.01 | EQUIPMENT MAINTENNACE (6.1.6.3) | CD-RNTCP | | - | - | 1,00,000.00 |
| NDCP.4.77.EQ.02 | PROCURMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1) | CD-RNTCP | | - | - | 90,000.00 |
| NDCP.4.77.IC | Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12) | CD-RNTCP | | - | - | 12,000.00 |
| NDCP.4.78.IEC.1 | ACSM (STATE & DIST.) (11.3.3.1) | CD-RNTCP | | - | - | 1,51,900.00 |
| NDCP.4.78.IEC.2 | PRINTING (12.3.3.1) ACSM | CD-RNTCP | | - | - | 4,24,400.00 |
| NDCP.4.78.IEC.3 | ANY OTHER IEC/BCC - TB HAREGA DESH JITEGA CAMPAIGN | CD-RNTCP | | - | - | 52,000.00 |
| NDCP.4.79.DBT | State specific Initiatives and Innovations(DBT) - TRIBAL PATIENT SUPPORT & TRANSPORTATRION (7.5.1) | CD-RNTCP | | - | - | 42,400.00 |
| NDCP.5.80.IEC | Prevention (IEC & Printing) (11.3.6) | CD-NVHCP | | - | - | 60,825.00 |
| NDCP.5.81.DI.1 | KITS (6.2.3.4.2) | CD-NVHCP | | - | - | 10,00,000.00 |
| NDCP.5.81.DI.2 | 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 | | - | - | 2,00,000.00 |
| NDCP.5.81.DI.3 | Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal | CD-NVHCP | | - | - | 50,000.00 |

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| | bags etc) | | | | | |
| NDCP.5.81.DI.4 | Sample transportation cost under NVHCP (14.2.13) | CD-NVHCP | | - | - | 35,000.00 |
| NDCP.5.81.OOC.3 | Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc (2.3.1.11) | CD-NVHCP | | - | - | 40,000.00 |
| NDCP.5.83.CB.2 | 1 day training of Peer support of the Treatment sites (MTC) | CD-NVHCP | | - | - | 2,200.00 |
| NDCP.5.83.DS.2 | HBIG | CD-NVHCP | | - | - | 40,000.00 |
| NDCP.5.83.IEC | Treatment (IEC & Printing) (Printing for formats/registers under NVHCP) | CD-NVHCP | | - | - | 18,000.00 |
| NDCP.5.83.OOC.1 | MTC-Management of Hep A & E | CD-NVHCP | | - | - | 1,00,000.00 |
| NDCP.5.83.OOC.2 | TC (75)- Meeting Costs/Office expenses/Contingency | CD-NVHCP | | - | - | 80,000.00 |
| NDCP.6.84.CB | Implementation of NRCP(Capacity building incl. training) | CD-NRCP | | - | - | 62,100.00 |
| NDCP.6.84.IEC.1 | IEC for NRCP program | CD-NRCP | | - | - | 3,82,064.00 |
| NDCP.6.84.IEC.2 | Printing of formats unedr NRCP program | CD-NVBDCP | | - | - | 18,524.00 |
| NDCP.6.84.PME.1 | MONITERING AND SURVELLANCE | CD-NRCP | | - | - | 80,000.00 |
| NDCP.6.84.PME.2 | TWO HALF-YEARLY REVIEW MEETING | CD-NRCP | | - | - | 10,000.00 |
| NDCP.6.84.PME.3 | OFFICE & ADMIN EXP | CD-NRCP | | - | - | 24,000.00 |
| RCH.1.2.ASHA | Pregnancy Registration and Ante-Natal Checkups ASHA incentives for HRP INDENTIFICATION | MH | | 4000 | - | 12,00,000.00 |
| RCH.1.2.IEC | Pregnancy Registration and Ante-Natal Checkups (IEC & Printing) - printing of MCP card | MH | | 80822 | - | 13,73,974.00 |
| RCH.1.2.OOC | Pregnancy Registration and Ante-Natal Checkups (Others including operating costs(OOC)) INCENTIVE TO ANM FOR HRP INDENTIFICATION | MH | | 4000 | - | 8,00,000.00 |
| RCH.1.3.ASHA | Janani Suraksha Yojana (JSY) ASHA incentives (3.1.1.1.S01) | MH | | 8600 | - | 1,54,44,000.00 |
| RCH.1.3.DBT.1 | Janani Suraksha Yojana (JSY) - RURAL DELIVERIES (1.2.1.2.1) | MH | | 9300 | 1,400.00 | 4,03,20,000.00 |
| RCH.1.3.DBT.2 | Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2) | MH | | 900 | 1,000.00 | 14,40,000.00 |
| RCH.1.3.DBT.3 | Home Deliveries * 1.2.1.1 | MH | | - | - | 5,500.00 |
| RCH.1.3.OOC | Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses | MH | | - | 30,000.00 | 22,88,380.00 |
| RCH.1.4.DI.1 | JSSK DIAGNOSTICS | MH | | - | - | 24,00,000.00 |
| RCH.1.4.DI.2 | JSSK ULTRASONOGRAPHY | MH | | 1800 | - | 5,40,000.00 |
| RCH.1.4.DI.3 | AVD FOR SCREENING OF PW HIV & SYPHILIS | MH | | - | - | 12,27,200.00 |
| RCH.1.4.DS.5 | DRUGS FOR NORMAL DELIVERY | MH | | - | - | 28,96,000.00 |
| RCH.1.4.OOC.1 | Diet services for JSSK Beneficiaries (1.1.1.2.S01) | MH | | - | - | 53,40,000.00 |
| RCH.1.4.OOC.2 | Diet services for JSSK Beneficiaries Snack for PMSMA (1.1.1.2.S02) | MH | | - | - | 4,74,000.00 |
| RCH.1.6.ASHA.1 | Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) | MH | | 3100 | - | 9,30,000.00 |

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| | (ASHA incentives) - FOR FOLLOW UP VISIT | | | | | |
| RCH.1.6.ASHA.2 | INCENTIVE TO ASHA FOR HRP FOLLOW UP AFTER 45 DAYS OF DELIVERY | MH | | 3100 | - | 15,50,000.00 |
| RCH.1.6.DBT | Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (DBT) - TRAVEL FOR PW FOR FOLLOW-UP VISITS | MH | | 3100 | - | 9,30,000.00 |
| RCH.1.6.OOC.1 | DIST LEVEL QTR MEETING | MH | | 4 | - | 12,000.00 |
| RCH.1.6.OOC.2 | MOBILITY FOR PRIVATE VOLUNTEER | MH | | 8 | - | 96,000.00 |
| RCH.1.6.OOC.3 | " I PLEDGE FOR 9 " AWARD FOR DIST LEVEL | MH | | 1 | - | 40,000.00 |
| RCH.1.9.IEC.1 | PRINTING OF FORMATS | MH | | 120 | - | 3,600.00 |
| RCH.1.9.SRRE.1 | INCENTIVE FOR CB MDR (10.1.1) | MH | | 120 | - | 72,000.00 |
| RCH.1.9.SRRE.2 | INCENTIVE FOR 1ST RESPONDER FOR MATERNAL DEATH | MH | | 36 | - | 36,000.00 |
| RCH.1.9.SRRE.3 | DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28) | MH | | 12 | - | 18,000.00 |
| RCH.1.9.SRRE.4 | DIVISIONAL MDR REVIEW MEETING (16.1.2.1.28.S02) | MH | | 4 | - | 40,000.00 |
| RCH.1.10.ASHA.1 | Reimbursement of travel expenses for accompanying a women to facility for Surgical Abortion * 3.1.1.1.4.S09.C | FP | | 210 | - | 31,500.00 |
| RCH.1.10.ASHA.2 | Reimbursement of travel expenses for accompanying a women to facility for medical abortion * 3.1.1.1.4.S09.B | FP | | 312 | - | 70,200.00 |
| RCH.1.10.CB.2 | Training of Medical Officers in safe abortion (9.5.3.19) | FP | | 4 | - | 5,59,200.00 |
| RCH.1.10.CB.3 | Training of Obs & Gynae (9.2.1.1.13.S02) | FP | | 1 | - | 82,800.00 |
| RCH.1.10.CB.4 | Strengthening of CAC Training Centers | FP | | 1 | - | 50,000.00 |
| RCH.1.10.CB.5 | MMA Training | FP | | 1 | - | 1,35,500.00 |
| RCH.1.10.EQ | Comprehensive Abortion Care (Equipment (Including Furniture, Excluding Computers)) * 6.1.1.1.1 | FP | | 30 | - | 90,000.00 |
| RCH.1.10.IEC.1 | Printing of CAC (7 Formats) and MMA Cards | FP | | 650 | - | 58,500.00 |
| RCH.1.10.IEC.2 | Wall Writing on CAC program | FP | | 6 | - | 12,000.00 |
| RCH.1.10.IEC.3 | Printing of CAC posters | FP | | - | - | 6,000.00 |
| RCH.1.12.OOC.1 | HONORARIUMS FOR CONDUCTING C SECTION | MH | | 15 | - | 30,000.00 |
| RCH.1.12.OOC.2 | TRAVEL FOR CONDUCTING C SECTION | MH | | 15 | - | 15,000.00 |
| RCH.1.12.OOC.3 | HONORARIUM FOR TRAVELS FOR FOLLOW UP GYNAE | MH | | 8 | - | 12,000.00 |
| RCH.1.14.IEC | Labour Rooms (LDR + NBCCs) (IEC & Printing) - PRINTING OF LABOUR ROOM CASE SHEET | MH | | 33600 | - | 3,36,000.00 |
| RCH.1.16.IEC.1 | PRINTING OF RCH REGISTER | IEC | | - | - | 6,30,000.00 |
| RCH.1.16.IEC.2 | Printing of MCTS(RCH) follow-up formats/ services due list/ work plan (12.2.4.3) | MIS | | - | - | 92,011.00 |
| RCH.1.16.OOC.2 | ANMOL Recuring Cost (16.3.3. | MIS | | - | - | 11,52,000.00 |

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| | S04) | | | | | |
| RCH.1.17.CB.1 | Scaling up Nurse Mentor Program | Training | | 9 | 5,000.00 | 7,48,500.00 |
| RCH.1.17.CB.5 | SBA Training of Ayush-MO, SN, ANM & LHV | Training | | - | - | 36,67,000.00 |
| RCH.1.17.OOC.3 | Strengthening of Class Room of LHV / ANMTCs | Training | | - | - | 12,93,299.00 |
| RCH.2.19.IEC.1 | Creating awareness in declining sex ratio-Girl Child Day at Block, District, Division level (11.1.6.2) | IEC | | - | - | 1,55,000.00 |
| RCH.2.19.IEC.3 | IEC-Wall Writing for PC-PNDT for District | FP | | - | - | 1,00,000.00 |
| RCH.2.19.PME.4 | Contingency for Division & District PNDT Cell | FP | | - | - | 20,000.00 |
| RCH.2.19.PME.5 | Mobility cost for District, Division and State level Inspection team (16.2.2.S01) | FP | | - | - | 75,000.00 |
| RCH.3.21.EQ | Rashtriya Bal Swasthya Karyakram (RBSK) (Equipment (Including Furniture, Excluding Computers)) - Equipment for Mobile health teams | RBSK | | - | - | 1,10,000.00 |
| RCH.3.21.IEC.1 | Printing of RBSK referral card and registers | RBSK | | - | - | 9,35,487.00 |
| RCH.3.21.IEC.2 | Standees for RBSK related messages | RBSK | | - | - | 5,500.00 |
| RCH.3.21.IEC.3 | RSBK Vehicle Visibility protocol | RBSK | | - | - | 88,000.00 |
| RCH.3.21.OOC.1 | Mobility Support for RBSK Mobile Health Team * 2.2.3 | RBSK | | - | - | 87,12,000.00 |
| RCH.3.21.OOC.4 | Operational cost for MHT @ Rs 1000 per MHT per annum | RBSK | | - | - | 22,000.00 |
| RCH.3.21.PME | Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings | RBSK | | - | - | 16,500.00 |
| RCH.3.22.CB.2 | Birth Defect Identification Training of Delivery Point Staff | RBSK | | - | - | 72,450.00 |
| RCH.3.22.IEC.1 | Printing of birth defects booklet | RBSK | | - | - | 9,200.00 |
| RCH.3.22.IEC.2 | Printing of Birth defects poster for Delivery point | RBSK | | - | - | 7,200.00 |
| RCH.3.22.OOC.2 | Phone and internet charges for DEIC manager | RBSK | | - | - | 3,600.00 |
| RCH.3.23.ASHA.1 | HBNC ASHA incentive * 3.1.1.1.2.S02.A/3.1.1.1.2.S02.B | CH | | 64085 | - | 1,74,77,750.00 |
| RCH.3.23.ASHA.2 | HBYC ASHA incentive | CH | | 28036 | - | 70,09,000.00 |
| RCH.3.23.CB.2 | HBYC DIST. TOT & BLOCK TRAINING | CH | | 161 | - | 71,36,850.00 |
| RCH.3.23.EQ | HBYC - ECD KITS | CH | | 1966 | - | 19,66,000.00 |
| RCH.3.23.IEC.1 | HBNC ASHA REPORTING FORMAT PRINTING | CH | | 570628 | - | 2,85,314.00 |
| RCH.3.24.CB.2 | 2 DAYS NSSK TRAINING OF STAFF NURSE, ANM & LHV | CH | | 8 | - | 6,08,800.00 |
| RCH.3.24.CB.9 | 6 DAYS NBSU OBSERVERSHIP TRAINING | CH | | 5 | - | 1,49,500.00 |
| RCH.3.24.EQ.3 | PROCUREMENT OF REDIENT WARMER FOR HWC NBCC | CH | | 65 | - | 39,00,000.00 |
| RCH.3.24.IC.3 | SNCU ONE TIME ESTABLISHMENT COST AND MINOR REPAIR / RENOVATION COST FOR 5 SNCU | CH | | 1 | - | 16,00,000.00 |

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| RCH.3.24.IEC.1 | OBSERVATION OF NEWBORN CARE WEEK | CH | | 1 | - | 50,000.00 |
| RCH.3.24.IEC.2 | Breastfeeding week and New Born Care week activity (11.1.2.4.S02) | CH | | 2 | - | 40,000.00 |
| RCH.3.24.IEC.5 | SNCU data management - format printing | CH | | 2 | - | 2,00,000.00 |
| RCH.3.24.OOC.01 | SNCU Operational Cost (1.3.1.1) | CH | | 3 | - | 10,00,000.00 |
| RCH.3.24.OOC.02 | NBSU Operational cost (1.3.1.4) | CH | | 5 | - | 3,00,000.00 |
| RCH.3.24.PME.1 | Facility Based New born Care(Planning & M&E) - SNCU DATA MANAGEMENT (INTERNET, PAPER & TONNER etc) | CH | | 2 | - | 1,20,000.00 |
| RCH.3.25.CB.1 | UNDER CDR ONE DAY DIVISIONAL LEVEL REVIEW CUM ORENTATION | CH | | 9 | - | 2,52,000.00 |
| RCH.3.25.IEC.1 | PRINTING OF REPORTING FORMAT FOR CDR | CH | | 99185 | - | 49,593.00 |
| RCH.3.25.SRRE.1 | CHILD DEATH REVIEW | CH | | 1 | - | 8,07,750.00 |
| RCH.3.25.SRRE.2 | UNDER CHILD HEALTH REVIEW WAGE COMPENSATION | CH | | 1 | - | 14,400.00 |
| RCH.3.26.CB.1 | UNDER SAANS BLOCK & DIST LEVEL CAMPAIGN AND PLANNING REVIEW MEETING | CH | | 1 | - | 1,80,000.00 |
| RCH.3.26.CB.2 | DIST LEVEL TRAINING UNDER SAANS | CH | | 21 | - | 8,78,000.00 |
| RCH.3.26.IEC.1 | PRINTING OF TRAINING MODULE FOR SAANS TRAINING | CH | | 1000 | - | 1,00,000.00 |
| RCH.3.27.CB.2 | 5 DAYS I-MNCI TRAINING | CH | | 5 | - | 14,52,500.00 |
| RCH.3.28.DI.1 | UNDER JSSK FOR SICK INFANTS UPTO 1 YESR OF AGE FOR DIGNOSTIC | CH | | 1 | - | 1,20,000.00 |
| RCH.4.32.ASHA.1 | ASHA Incentive under Immunzation @ 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 | | 53948 | - | 1,21,38,300.00 |
| RCH.4.32.ASHA.2 | Mobilization of children through ASHA or other mobilizers @ Rs. 150/- per session (3.1.1.1.3.S02.A) | RI | | 31165 | - | 46,74,780.00 |
| RCH.4.32.ASHA.3 | Incentive to link worker for preparation of DUE List of Children to be Immunized @100 per session (3.1.1.1.3.S01) | RI | | 1500 | - | 1,50,000.00 |
| RCH.4.32.CB.1 | 2 days Cold chain handlers training at District level for total 94 batches. | RI | | - | - | 56,600.00 |
| RCH.4.32.CB.2 | 2 days' health workers training for 901 batches @ Rs. 46200 per batch | RI | | - | - | 6,93,000.00 |
| RCH.4.32.CB.3 | 1 day data handler training at district level for 1087 participants @ Rs. 500 per participant | RI | | - | - | 5,500.00 |
| RCH.4.32.CB.4 | 3 days MO training of 50 batches @ Rs. 99200 per batch | RI | | - | - | 4,96,000.00 |
| RCH.4.32.DI.2a | 3 bags (Red, black and yellow @ Rs. 3/bag/session for (6.2.1.6.1) (4 months) | RI | | 10908 | - | 98,172.00 |
| RCH.4.32.DI.2b | 3 bags (Red, black and yellow @ Rs. 3/bag/session) (8 Months) | RI | | 21824 | - | 1,96,416.00 |

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| RCH.4.32.DI.3 | Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit | RI | | 18 | - | 9,000.00 |
| RCH.4.32.DI.4 | Hub cutter @ Rs 1000/ for each cold chain points | RI | | - | - | 18,000.00 |
| RCH.4.32.IC | Immunization(Infrastructure - Civil works (I&C)) - SAFTY PITS | RI | | 6 | - | 36,000.00 |
| RCH.4.32.IEC.1.B | IEC Activities for Immunization (11.1.5.2) - VHND BANNER, VAS BANNER, WALL PAINTING & IMI BANNER | RI | | - | - | 4,17,420.00 |
| RCH.4.32.IEC.3 | Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary | RI | | 90959 | - | 9,09,590.00 |
| RCH.4.32.OOC.2 | Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2) | RI | | 6548 | - | 6,54,720.00 |
| RCH.4.32.OOC.3 | Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (2.3.1.9) | RI | | 45 | - | 1,26,000.00 |
| RCH.4.32.OOC.4 | Mobility support for mobile health team (Mobile Immunization Van) @ Rs. 33000/- per month per Vehicle (3 Vehicle per District)(2.3.1.10) | RI | | 2 | - | 3,96,000.00 |
| RCH.4.32.OOC.5 | Alternative vaccine delivery in hard to reach areas * 14.2.4.1 | RI | | 3240 | - | 6,48,000.00 |
| RCH.4.32.OOC.6 | Alternative Vaccine Delivery in other areas * 14.2.5 | RI | | 31575 | - | 28,41,696.00 |
| RCH.4.32.OOC.7 | 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 |
| RCH.4.32.OOC.8 | Cold chain maintenance @ Rs. 1000/CCP/year for 1305 cold chain points, Rs. 20000/year/district for 75 Districts & Rs. 50000/year/SVS for 9 facilities (14.2.7) | RI | | - | - | 86,000.00 |
| RCH.4.32.OOC.10 | Funds for annual maintenance operation of WIC/WIF at state and division level. @ Rs. 40000/- per WIC/WIF | RI | | - | - | 1,60,000.00 |
| RCH.4.32.OOC.11 | Funds for Electricity bill for WIC/WIF at state and division level * (16.1.5.3.16.S22.03) | RI | | - | - | 6,00,000.00 |
| RCH.4.32.OOC.12 | 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 |
| RCH.4.32.OOC.13 | 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 |
| RCH.4.32.PME.1 | Consumables for computer including provision for internet access for strengthening RI @ Rs. 1000/- per month per | RI | | - | - | 12,000.00 |

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DHS, AYODHYA, UP [NHMUP] 2022-23**

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| | District (1.3.2.4) | | | | | |
| RCH.4.32.PME.2 | To develop microplan at sub-centre level @ Rs. 100/- per SC (16.1.1.6) | RI | | 331 | 100.00 | 33,100.00 |
| RCH.4.32.PME.3 | consolidation of microplan @ Rs. 1000 per block/PHC for 832 blocks & 472 urban planning units & Rs. 2000 per district for 75 districts (16.1.1.7) | RI | | 19 | 1,000.00 | 19,000.00 |
| RCH.4.32.PME.5 | 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 | | 340 | - | 34,000.00 |
| RCH.4.32.PME.6 | Quarterly review meetings exclusive for RI at block level - @ Rs 1000 per block per Quarter for 833 Blocks and @ Rs 500 per Planning Unit per Quarter for 472 Urban Planning Units. (16.1.2.1.15) | RI | | - | - | 56,000.00 |
| RCH.4.32.PME.7 | Mobility Support for supervision for district level officers. (16.1.3.3.7) | RI | | - | - | 2,50,000.00 |
| RCH.4.33.CB | Pulse polio Campaign (Capacity building incl. training) - POLIO VACCINATOR TRAINNING | RI | | - | - | 45,280.00 |
| RCH.4.33.OOC | Pulse polio Campaign(Others including operating costs(OOC)) | RI | | - | - | 30,21,312.00 |
| RCH.5.35.EQ | Adolescent Friendly Health Clinics(Equipment (Including Furniture, Excluding Computers)) | RKSK | | 11 | - | 77,000.00 |
| RCH.5.35.IEC.1 | Printing of IEC material- Pamphlets, handout. etc on RKSK themes for adolescent. | RKSK | | 78000 | - | 2,73,000.00 |
| RCH.5.35.IEC.2 | Printing of IEC material- AFHC register, format cards for AFHCs. | RKSK | | 39026 | - | 42,900.00 |
| RCH.5.35.OOC.1 | Operational cost for Adolescent Friendly Health Clinics (AFHCs). | RKSK | | 11 | - | 1,10,000.00 |
| RCH.5.35.OOC.3 | Procurement of desktop and printer for Adolescent Friendly Health Clinics (AFHCs). | RKSK | | 11 | - | 6,60,000.00 |
| RCH.5.35.OOC.4 | Establishment of AFHCs/Sathiya Corners in Inter colleges. | RKSK | | 2 | - | 50,000.00 |
| RCH.5.35.PME.1 | (Mobility & Coomunication Support for AH counsellors. | RKSK | | 13 | - | 3,51,000.00 |
| RCH.5.35.PME.2 | Mobility & Commuinaction support for RKSK District Consultant in 25 districts. | RKSK | | 1 | - | 39,000.00 |
| RCH.5.35.PME.3 | State & RKSK District level meetings Review for AH (including WIFS, MHS) | RKSK | | 4 | 5,000.00 | 32,000.00 |
| RCH.5.36.CB | Block level WIFS trainings | RKSK | | 120 | - | 4,98,000.00 |
| RCH.5.36.IEC.1 | Printing of WIFS registers | RKSK | | 4700 | - | 7,05,000.00 |
| RCH.5.36.IEC.2 | Printing of WIFS individual compliance cards | RKSK | | 126990 | - | 4,44,465.00 |
| RCH.5.38.ASHA.1 | ASHA incentives for selection of Peer educators. | RKSK | | 4904 | - | 4,90,400.00 |
| RCH.5.38.ASHA.2 | ASHA incentives for mobilizing adolescents for Adolescent Health & Wellnes Days (AHWDs). | RKSK | | 790 | - | 3,16,000.00 |

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| RCH.5.38.CB.1 | District level ANM master trainer for Peer educator Program | RKSK | | 7 | - | 10,29,000.00 |
| RCH.5.38.CB.2 | Block level Peer educator training for PE & ASHA. | RKSK | | 153 | - | 1,07,10,000.00 |
| RCH.5.38.IEC | Peer Educator Programme(IEC & Printing, PE Kit & Diary) | RKSK | | 6130 | - | 12,26,000.00 |
| RCH.5.38.OOC | Peer Educator Non Monetary incentive. | RKSK | | 1580 | - | 9,48,000.00 |
| RCH.5.38.PME.1 | Celebration of Adolescent Health & Wellnes Days (AHDWs). | RKSK | | 316 | - | 7,90,000.00 |
| RCH.5.38.PME.2 | Organizing monthly adolescent Friendly club meetings (AFC) at sub centre. | RKSK | | 632 | - | 3,16,000.00 |
| RCH.5.40.PME | Other Adolescent Health Components(Planning & M&E Kishor Swasthya Manch at Inter colleges) | RKSK | | 24 | - | 1,20,000.00 |
| RCH.5.41.OOC | State specific Initiatives and Innovations(Formation of Adolescent School health club & First aid Box with Manual) | RKSK | | 684 | - | 3,42,000.00 |
| RCH.6.42.DBT.01. | Sterilization - Female Public (Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1 | FP | | 2107 | - | 59,47,600.00 |
| RCH.6.42.DBT.01. | Sterilization-Female (Post Partum Sterilization @ Rs.4000/-) | FP | | 24 | - | 96,000.00 |
| RCH.6.42.DBT.02. | Female Sterilization - Private Sector Client Payment by Dist. | FP | | 100 | - | 1,40,000.00 |
| RCH.6.42.DBT.03. | Female Sterilization - PVT Sector COT Services Client Payment/ASHA Payment | FP | | 900 | - | 20,70,000.00 |
| RCH.6.42.EQ.01 | Minilap Kit * 6.1.1.3.3 | FP | | 20 | - | 80,000.00 |
| RCH.6.42.OOC | Sterilization - Female (Others including operating costs(OOC)(1.1.3.1.1) | FP | | 50 | 3,500.00 | 1,75,000.00 |
| RCH.6.43.DBT.01 | Sterilization - Male Public * 1.2.2.1.2 | FP | | 14 | 4,000.00 | 56,000.00 |
| RCH.6.43.EQ | Sterilization - Male (NSV Kit) * 6.1.1.3.1 | FP | | 4 | - | 6,000.00 |
| RCH.6.44.ASHA.1 | PPIUCD Incentives for ASHAs * 3.1.1.1.4.S04 | FP | | 5580 | 150.00 | 8,37,000.00 |
| RCH.6.44.ASHA.2 | PAIUCD Incentives for ASHAs * 3.1.1.1.4.S05 | FP | | 138 | - | 20,700.00 |
| RCH.6.44.CB.1 | PPIUCD Training of CHO/SN/ANM (9.2.1.3.19) | FP | | 3 | - | 3,64,950.00 |
| RCH.6.44.CB.2 | PPIUCD Training of MO (9.2.1.3.17) | FP | | 2 | - | 3,40,300.00 |
| RCH.6.44.DBT.2 | Compansation for PPIUCD insertion (1.2.2.2.2) | FP | | 5580 | 300.00 | 16,74,000.00 |
| RCH.6.44.DBT.3 | Compansation for PAIUCD insertion (1.2.2.2.3) | FP | | 138 | - | 41,400.00 |
| RCH.6.44.EQ.01 | Kally's Forceps * 6.1.1.3.5 | FP | | 100 | - | 1,00,000.00 |
| RCH.6.44.EQ.02 | IUCD Kit * 6.1.1.3.2 | FP | | 34 | - | 1,02,000.00 |
| RCH.6.45.ASHA | ANTARA (ASHA incentives) * 3.1.1.1.4.S08 | FP | | 6510 | 100.00 | 6,51,000.00 |
| RCH.6.45.DBT | ANTARA (DBT) * 1.2.2.2.4 | FP | | 6510 | 100.00 | 6,51,000.00 |
| RCH.6.46.ASHA.1 | SAAS BAHU SAMMELLAN | FP | | 2186 | 100.00 | 2,18,600.00 |
| RCH.6.46.ASHA.2 | ASHA INSENTIVE UNER NAI PAHAL KIT (3.1.1.1.4.S02) | FP | | 9668 | - | 9,66,800.00 |
| RCH.6.46.DS | MPV(Mission Parivar Vikas) - | FP | | 9668 | - | 21,26,960.00 |

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| | SHAGUN KIT | | | | | |
| RCH.6.46.OOC.01 | SAAS BAHU SAMMELLAN | FP | | 2186 | 1,500.00 | 32,79,000.00 |
| RCH.6.46.OOC.02 | SARTHI-Awareness on Wheels | FP | | - | - | 5,60,000.00 |
| RCH.6.46.OOC.03 | Mission Parivar Vikas Campaign-4 Round | FP | | 28 | - | 28,000.00 |
| RCH.6.48.OOC.1. | Implementation of FP-LMIS - Division | FP | | - | - | 1,66,000.00 |
| RCH.6.48.OOC.1. | Implementation of FP-LMIS - DISTRICT | FP | | - | - | 80,000.00 |
| RCH.6.48.OOC.1. | Implementation of FP-LMIS - BLOCK | FP | | 11 | - | 55,000.00 |
| RCH.6.48.OOC.2. | Management Cost of District FPLMIS Manager | FP | | 1 | - | 1,24,560.00 |
| RCH.6.49.IEC.1 | IEC & promotional activities for World Population Day celebration (11.1.3.3) | FP | | 11 | - | 1,79,000.00 |
| RCH.6.49.IEC.2 | IEC & promotional activities for Vasectomy fortnight celebration | FP | | 12 | - | 1,19,000.00 |
| RCH.6.49.PME.1 | PM activities for World Population Day' celebration (Only mobility cost): -District level (16.1.3.3.1) | FP | | 1 | - | 20,000.00 |
| RCH.6.49.PME.2 | PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level | FP | | - | - | 5,000.00 |
| RCH.6.49.PME.3 | PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities (16.1.3.4.1) | FP | | 11 | - | 11,000.00 |
| RCH.6.49.PME.4 | PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities | FP | | - | - | 11,000.00 |
| RCH.6.50.ASHA. | INTERVAL 2 YEARS FOR 1ST CHILD AFTER MARRIAGE | FP | | 1260 | - | 6,30,000.00 |
| RCH.6.50.ASHA. | MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD | FP | | 1260 | - | 6,30,000.00 |
| RCH.6.50.ASHA.2 | ASHA INSENTIVE UNDER ESB SCHEME FOR PROMOTING ADOPTION OF LIMITIN METHOD UPTO TWO CHILDREN (3.1.1.1.4.S07) | FP | | 450 | - | 4,50,000.00 |
| RCH.6.50.CB.1.a | Orientation/ Review of ANM - Block Level (9.2.1.3.2.S01, 9.2.1.3.2.S02 ,8 9.5.3.1.S03) | FP | | 44 | - | 44,000.00 |
| RCH.6.50.CB.1.b | Orientation/ Review of ANM (urban) | FP | | 6 | - | 6,000.00 |
| RCH.6.50.IEC.1 | Printing of Family Planning Registers and formats | FP | | - | - | 3,19,812.00 |
| RCH.6.50.IEC.4 | Digital Wall Painting | IEC | | 132 | - | 1,22,760.00 |
| RCH.6.50.IEC.5 | Hoarding | FP | | 2 | - | 96,000.00 |
| RCH.6.50.IEC.6 | Posters | FP | | 50 | - | 15,000.00 |
| RCH.6.50.IEC.7 | Handbills | FP | | 17 | - | 67,000.00 |
| RCH.6.50.IEC.11 | Job Aid on Basket of Choice for UPHC | FP | | 6 | - | 6,000.00 |
| RCH.6.50.IEC.12 | Hanging FP corner for UPHC | FP | | - | - | 12,000.00 |
| RCH.6.50.OOC.1 | POL for Family Planning / others (Including additional Mobilty Support for Surgeon team | FP | | 50 | 1,000.00 | 50,000.00 |

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| | (2.2.1) | | | | | |
| RCH.6.50.OOC.3 | Installation of Condom Box at Health Facilities | FP | | 160 | - | 80,000.00 |
| RCH.6.50.PME.1 | Divisional Level FP Qtr Review Meeting (9.5.3.2.S01) | FP | | 4 | - | 20,000.00 |
| RCH.7.52.ASHA | Anaemia Mukh Bharat (ASHA incentives) * 3.1.1.1.1.S03 | CH | | 4560 | - | 13,68,000.00 |
| RCH.7.52.CB.1 | Anaemia Mukh Bharat(Capacity building incl. training) - ONE DAY BLOCK LEVEL ORIENTATION | CH | | - | - | 92,725.00 |
| RCH.7.52.IEC.2 | Printing of Junior WIFS register. | RKSK | | 7675 | - | 11,51,250.00 |
| RCH.7.52.IEC.3 | Printing of Junior WIFS individual compliance cards | RKSK | | 152239 | - | 5,32,837.00 |
| RCH.7.53.ASHA | National Deworming Day(ASHA incentives) | RKSK | | 5388 | - | 5,38,800.00 |
| RCH.7.53.IEC.1 | Printing of IEC materials and reporting formats etc. for National Deworming Day | RKSK | | 2 | - | 6,68,950.00 |
| RCH.7.53.IEC.2 | Media Mix of Mid Media/ Mass Media for National Deworming Day | RKSK | | 2 | - | 1,30,000.00 |
| RCH.7.53.PME | Orientation of National Deworming Day(Planning & M&E) | RKSK | | 3306 | - | 3,30,600.00 |
| RCH.7.54.ASHA | Nutritional Rehabilitation Centers (NRC)(ASHA incentives) - FOR REFERRAL AND FOLLOW UP OF SAM CASE TO NRC | CH | | - | - | 28,800.00 |
| RCH.7.54.IC | Nutritional Rehabilitation Centers (NRC)(Infrastructure - Civil works (I&C) - ONE TIME NEW NRC ESTABLISHMENT COST | CH | | 1 | - | 10,000.00 |
| RCH.7.54.OOC | Nutritional Rehabilitation Centers (NRC)(Others including operating costs(OOC)) - NRC OPERATIONAL COST | CH | | 3 | - | 8,32,500.00 |
| RCH.7.56.ASHA | Mother's Absolute Affection (MAA) (ASHA incentives) * 3.1.1.1.2.S01 | CH | | 4571 | - | 9,12,000.00 |
| RCH.7.56.IEC | Mother's Absolute Affection (MAA)(IEC & Printing) - FORMAT PRINTING OF MAA | CH | | 27360 | - | 27,360.00 |
| RCH.7.57.IC.2 | ONE TIME ESTABLISHMENT COST OF LMUs | CH | | 1 | - | 9,61,000.00 |
| RCH.7.57.OOC.1 | LMUs OPERATIONAL COST | CH | | 1 | - | 55,000.00 |
| RCH.7.58.ASHA | Intensified Diarrhoea Control Fortnight (ASHA incentives) * 3.1.1.1.2.S06 | CH | | 2291 | - | 2,29,100.00 |
| RCH.7.58.IEC.1 | PRINTING OF IEC MATERIAL AND MONITERING & REPORTING FORMAT FOR IDCF | CH | | 1 | - | 1,08,000.00 |
| RCH.8.62.ASHA | Implementation of NIDDCP(ASHA incentives) | NCD -NIDDCP | | - | - | 6,90,217.00 |
| RCH.8.62.DI | Implementation of NIDDCP(Diagnostics (Consumables, PPP, Sample | | | - | - | 6,000.00 |
| RCH.8.62.IEC | Implementation of NIDDCP(IEC & Printing) (11.1.7.1) | NCD -NIDDCP | | - | - | 25,000.00 |
| SB.1 | ASHA (Rural) State Budget Incentive | CP | | 2307 | 1,500.00 | 2,76,84,000.00 |
| SB.2 | ASHA Sangini State Budget Incentive | CP | | 114 | 1,500.00 | 13,68,000.00 |

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| SB.3 | ASHA Urban State Budget Incentive | NUHM | | 110 | - | 4,95,000.00 |
| Total Amount | | | | | | 1,38,68,17,038.00 |

End Of Report

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