

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

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

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
1.1.5.4	Case detection & Management: Specific -plan for High Endemic Districts	CD-NLEP		-	-	12,40,965.00
1.3.1.6	AH/ RSKS Clinics	RKSK		-	-	1,43,487.00
1.3.2.6.S02	IMEP Services- BMW- CHC/BPHC	IMEP		-	-	72,900.00
2.2.1	POL for Family Planning/ Others	FP		-	-	10,447.00
2.2.7	JE Campaign Operational Cost	RI		-	-	9,896.00
2.3.3.4.1	Coverage of Public School	NCD-NTCP		-	-	66,667.00
2.3.3.4.2	Coverage of Pvt. School	NCD-NTCP		-	-	2,00,000.00
2.3.3.4.3	Coverage of Public School in other's school programme	NCD-NTCP		-	-	1,33,000.00
2.3.3.4.4	Coverage of Pvt. School in other's school programme	NCD-NTCP		-	-	1,00,000.00
2.3.3.4.5	Sensitization campaign for college students	NCD-NTCP		-	-	2,00,000.00
3.1.1.4.5	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	CD-NVBDCP		-	-	18,37,990.00
3.1.2.1	Induction training	CP		-	-	10,350.00
3.1.2.2	Module VI & VII	CP		-	-	26,39,851.00
3.1.2.8.S02	Training under HBYC TOT at District Level & Block Level Training	CH		-	-	29,59,235.00
3.1.3.3	Awards to ASHA's/Link workers	CP		-	-	1,00,000.00
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP		-	-	1,57,00,000.00
5.1.1.2.9	Infrastructure strengthening of PHC to H&WC	CP		-	-	95,12,377.00
5.2.1.9	AFHCs at Medical college/ DH/CHC/PHC level	RKSK	No of Clinics	-	-	3,51,000.00
5.3.16	Non-recurring GIA: Construction/ renovation/ extension of the existing building and Geriatrics Unit with 10 beds and OPD facilities at DH	NCD-NPHCE		-	-	21,81,010.00
6.1.1.1.2.S02	FRU Strengthening	MH		-	-	7,084.00
6.1.1.2.2	Digital Hemoglobinometer for RBSK Team	RKSK		-	-	10,000.00
6.1.1.2.3 S01	Procurement Of Equipment for Skill Lab Under SAANS at District Level	CH		-	-	2,50,000.00
6.1.1.3.2	IUCD kits	FP		-	-	3,00,000.00
6.1.1.5.1	Equipment for Mobile health teams	RBSK		-	-	90,000.00
6.1.1.15.2	Equipment for IHIP	CD-IDSP		-	-	5,85,000.00
6.1.1.21.1	Recurring GIA: Machinery & Equipment for DH	NCD-NPHCE		-	-	75,000.00
6.1.1.21.4	Non-recurring GIA: Machinery & Equipment for CHC	NCD-NPHCE		-	-	2,74,883.00
6.2.1.7.5.S08	Drugs & Consumables Safe Delivery Kit for HIV infected Pregnant Women	MH		-	-	22,500.00
6.2.5.1	Medicine for Mobile health team	RBSK		-	-	93,590.00
6.2.8.1	Red/Black plastic bags et	RI		-	-	2,29,994.00
6.2.8.2	Bleach/Hypochlorite solution/ Twin bucket	RI		-	-	19,200.00
6.2.22.2	Lab strengthening of SHC - HWC	CP		-	-	1,41,574.00

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8.3.S01	EPF (employer's contribution)-HR	HR		-	-	38,54,331.00
9.5.2.7	IMNCI Training for ANMs / LHV's	CH		-	-	3,000.00
9.5.2.24.S02	District Training of SAANS	CH		-	-	4,64,800.00
9.5.3.24	Training of Nurses (Staff Nurse/LHV/ANM) (Injectible Contraceptive Trainings)	FP	No of Batch	-	-	69,300.00
9.5.3.26	FP-LMIS training	FP	Lumpsum	-	-	31,900.00
9.5.4.13.2	Training of two nodal teachers per school	RKSK		-	-	6,69,291.00
9.5.5.1	RBSK Training -Training of Mobile health team – technical and managerial (5 days)	RBSK	No of Batch	-	-	2,400.00
9.5.19.2	District NCD Cell	NCD-NPCDCS		-	-	1,67,800.00
9.5.29.13.S04.05	Scaling up Nurse Mentoring Program Mini Skill Lab	MH		-	-	2,00,000.00
11.5.4.S05	District Level IEC/BCC Activity Under SAANS	CH		-	-	1,99,800.00
11.8.2	Any other IEC/BCC activities (Wall Painting , Banner & Poster)	RI		-	-	47,388.00
11.16.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	CD-NLEP		-	-	1,573.00
12.2.6	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		-	-	2,38,076.00
12.2.7	Printing of IEC Materials and monitoring formats for IDCF	CH		-	-	1,17,882.00
12.2.11	Printing of HBNC referral cards and other formats	CH	No of format	-	-	3,39,169.00
12.2.13.S02	Printing of Diarrhoea & Pneumonia case referral format for ASHA	CH	No of format	-	-	8,13,400.00
12.2.13.S03	Printing of HBYC Training Module / Job Aid etc.	CH		-	-	15,200.00
12.3.3	Printing of FP Manuals, Guidelines, etc.	FP	Lumpsum	-	-	1,54,185.00
12.5.4	Printing of RBSK card and registers	RBSK		-	-	76,000.00
12.5.6	Any other (Printing of Banner and Sticker under RBSK)	RBSK		-	-	8,100.00
12.7.1	Printing of ASHA diary	CP	No of ASHA & AF	-	-	3,11,200.00
12.10.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	RI	No of format	-	-	1,72,830.00
13.2.1	Assessments	QA		-	-	40,000.00
16.1.3.3.17.S02	Misc. cost for running of Geriatrics Unit	NCD-NPCDCS		-	-	3,50,000.00
16.1.4.2.3	contingency support	CD-NVBDCP		-	-	69,712.00
31.9	Miscellaneous (which could not be accounted for in B.31.1 to B.31.7)	CD-NVBDCP		-	-	44,83,837.00
C.7.1	Enumeration & Microplanning	RI		-	-	5,000.00
C.7.2	Capacity Building	RI		-	-	1,00,800.00
C.7.3	Human Resources	RI		-	-	5,94,833.00
C.7.4	Logistics & PPE	RI		-	-	5,62,508.00
C.7.5	Cold chain & Vaccine Distribution	RI		-	-	38,607.00

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C.7.7	Monitoring	RI		-	-	1,50,333.00
C.7.8	Contingencies for unforeseen expenditure	RI		-	-	1,35,273.00
1.1.1.1.S05	PMSMA activities -Meeting	MH	Meeting	-	-	3,000.00
1.1.1.4	Antenatal Screening of all pregnant women coming to the faci	BLOOD CELL		-	-	4,45,276.00
1.1.5.3	Lymphatic Filariasis: Morbidity Management	CD-NVBDCP		-	-	14,000.00
1.1.5.4	Case detection & Management: Specific -plan for High Endemic Districts	CD-NLEP		-	-	68,58,000.00
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	CD-RNTCP		-	500.00	10,30,000.00
1.3.1.2	NBSU	CH	No of Units	-	5,000.00	2,36,250.00
1.3.1.7.S02	Phone and Internet Charges for DEIC Manager	RBSK	No of DEIC Manager	-	2,000.00	2,000.00
1.3.1.12	Maintenance of office equipment for DTC, DRTB centre and Labs (under RNTCP)	CD-RNTCP		-	1,50,000.00	1,50,000.00
1.3.2.6.S02	IMEP Services- BMW- CHC/BPHC	IMEP		-	-	10,12,005.00
2.2.8	Pulse Polio operating costs	RI		-	-	2,92,782.00
2.2.11	Any Other			-	-	3,63,000.00
2.3.1.9	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums	RI	No of Vaccinators	-	2,100.00	50,400.00
2.3.1.10	Mobility support for mobile health team/ TA/DA to vaccinators	RI	No of Vehicle	-	3,96,000.00	2,96,388.00
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		-	-	14,950.00
2.3.3.2	Screening and free spectacles to school children	NCD-NPCB	No of Cases	-	-	1,40,000.00
2.3.3.3	Screening and free spectacles for near work to Old Person	NCD-NPCB	No of Cases	-	-	1,75,700.00
2.3.3.4.1	Coverage of Public School and Private school	NCD-NTCP		-	-	3,59,660.00
2.3.3.4.5	Sensitization campaign for college students	NCD-NTCP		-	-	2,00,000.00
3.1.1.6.S02	Incentive to ASHA for Health Promotion Day	CP	No. of Rural & Rurban ASHA	-	200.00	13,84,800.00
3.1.1.3.A.S05	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	CD-NVBDCP		-	-	75,19,050.00
3.1.2.1.S01	Induction Training	CP	No of Batch	-	1,28,000.00	2,56,000.00
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	95,876.00
3.1.1.1.3.S02.B	Incentive for other link workers for Prepration of Due List of Childrens to be immunized	RI	No of Session	-	100.00	7,18,800.00
3.1.3.1.1.S02	Asha/ Asha Sangni Umbrella	CP	No. of Rural, Rurban ASHA & AF	-	200.00	4,74,200.00
3.1.3.1.3	Awards to ASHA's/Link workers	CP	No. of Rural,Urban	-	300.00	8,33,800.00

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			ASHA & AF			
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	CD-RNTCP		-	1,000.00	58,000.00
3.2.3.1.4.S01	State/District TB Forums	CD-RNTCP		-	5,000.00	5,000.00
3.2.3.1.4.S02	Community Engagement activities /Incentive for community volunteers/supervisors /LT etc undertaking ACF	CD-RNTCP		-	23,60,000.00	6,54,500.00
3.3.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC	CP		-	-	20,600.00
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP	No. of HWC-SC	-	7,00,000.00	-23,81,887.00
5.3.13	ICU Establishment in Endemic District	CD-NVBDCP		-	-	60,000.00
5.3.14	Civil Works under RNTCP	CD-RNTCP		-	9,32,000.00	1,14,169.00
6.1.1.1.2.S02	FRU Strengthening	MH	List of Different Equipment	-	-	5,20,599.00
6.1.1.1.5	Any other Equipment (Instrument and Equipment for HWC)	MH	List of Different Equipment	-	-	8,00,000.00
6.1.1.3.3	Minilap kits	FP	No of Kits	-	3,000.00	3,000.00
6.1.1.3.5	PPIUCD forceps	FP	No of Kelly forcep	-	600.00	12,000.00
6.1.5.1.1	Grant-in-aid for Vision Centre (PHC) (Govt.)	NCD-NPCB		-	-	1,00,000.00
6.1.4.3.1	MCR	CD-NLEP		-	-	47,880.00
6.1.4.3.2	Aids/Appliance	CD-NLEP		-	-	16,940.00
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	-	-	3,40,000.00
6.2.1.1.A7.S05.a	Drugs & Consumables Normal Delivery L1 Facility	MH	No of Deliveries	-	-	1,22,000.00
6.2.1.1.A7.S05.b	Drugs & Consumables Normal Delivery L2 Facility	MH	No of Deliveries	-	-	6,39,900.00
6.2.1.1.A7.S05.c	Drugs & Consumables Normal Delivery L3 Facility	MH	No of Deliveries	-	-	5,76,000.00
6.2.1.1.A7.S05.d	Drugs & Consumables Caesarean Delivery L3 Facility	MH	No of Deliveries	-	-	54,000.00
6.2.1.2.3	IFA syrups (with auto dispenser) for children (6-60months)	CH	No. of bottle	-	8.02	5,99,221.00
6.2.1.3.1	Nayi Pehl Kit	FP	No of Kits	-	220.00	17,02,800.00
6.2.1.5.1	Medicine for Mobile health team	RBSK	No of Team	-	5,000.00	90,000.00
6.2.1.6.1	Red/Black plastic bags et	RI	No of Session	-	9.00	2,99,160.00
6.2.2.1.1	New ASHA Drug Kits	CP	No of ASHA	-	750.00	45,000.00
6.2.2.1.4	Replenishment of ASHA HBNC kits	CP	No of ASHA	-	150.00	2,73,150.00
6.2.2.4.1	Drugs & Supplies for Ayush	AYUSH	No of Doctors	-	50,000.00	11,38,297.00
6.2.2.6.1	Lab strengthening of SHC - HWC	CP		-	-	5,88,924.00
6.2.2.6.2	Lab strengthening of PHC - HWC	CP		-	-	2,20,670.00
6.2.3.2.1	Supportive drugs, lab. Reagents	CD-NLEP		-	-	12,880.00
6.2.3.3.1	Laboratory Materials	CD-RNTCP		-	31,72,000.00	7,59,689.00
6.2.3.3.2	Procurement of Drugs	CD-RNTCP		-	16,30,000.00	8,00,000.00

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6.2.4.1.1	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc	NCD-NPCB	No of Cases	-	-	7,69,564.00
6.3.1.S03	Any other (please specify) - Equipment for new 5000 sub centers	CP		-	-	2,04,26,010.00
7.5.2	Sample collecton & transportation charges	CD-RNTCP		-	3,64,250.00	1,226.00
8.1.1.1	ANMs - MH	MH	No of MH ANM	-	-	1,61,037.00
8.1.1.2.S05	Staff Nurses-MH	MH	No of MH Staff Nurse	-	-	1,19,148.00
9.2.1.1	Maternal Health Trainings	CH		-	-	29,000.00
9.2.1.3.27.S01	FP-LMIS training-Urban Staffs and others	FP		-	46,900.00	43,900.00
9.2.1.3.27.S02	FP-LMIS training- ASHA Sangni Refresher	FP		-	4,900.00	9,000.00
9.2.1.7.1.S01	Training under Immunisation-CCH	RI	Lumpsum	-	-	46,600.00
9.2.1.7.1.S02	Training under Immunisation-Data Handler	RI	Lumpsum	-	-	5,000.00
9.2.2.7.2	Training cum review meeting for HMIS & MCTS at District level	MIS	No of Participants	-	-	25,000.00
9.2.2.8.2	Multi-skilling of ASHA, MPW ay HWCs (SHC & PHC)	CP	Lumpsum	-	-	18,70,000.00
9.5.3.2.6	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers (AES/ JE)	CD-NVBDCP		-	-	2,61,600.00
9.2.3.4.1	Trainings under RNTCP	CD-RNTCP		-	3,99,000.00	59,111.00
9.2.4.2.1	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	NCD-NMHP	No of Distrcts	-	-	25,560.00
9.2.4.4.1	Trainings for District Tobacco Control Centre	NCD-NTCP		-	-	84,100.00
9.2.2.16.P1.S03	Scaling up Nurse Mentoring Program Register	Nursing		-	-	2,250.00
11.1.2.1	Media Mix of Mid Media/ Mass Media	IEC		-	-	1,522.00
11.1.2.4.S01	Celebration of New Born Care Week	IEC	No of Distrcts	-	25,000.00	22,500.00
11.1.3.1	Media Mix of Mid Media/ Mass Media	IEC		-	-	5,077.00
11.1.3.4	IEC & promotional activities for Vasectomy Fortnight celebration	FP	No of Events	-	-	20,000.00
11.1.3.6	Any Other IEC/BCC activities FP	IEC		-	-	8,075.00
11.1.5.2	Any other IEC/BCC activities (Wall Painting , Banner & Poster)	RI	Lumpsum	-	-	1,84,680.00
11.2.4	IEC activities for Health & Wellness centre (H&WC)	IEC		-	-	57,13,454.00
11.2.7.4	Places covered with hoardings/ bill boards/ signage etc.	IEC		-	4,500.00	2,43,000.00
11.2.7.7	State-level IEC Campaigns/Other IEC Campaigns	IEC		-	-	5,11,640.00
11.3.6	IEC/BCC under NVHCP	CD-NVHCP		-	-	8,075.00
11.3.1.1	IEC/BCC for Malaria	CD-NVBDCP		-	-	34,960.00
11.3.1.4	Specific IEC/BCC for Lymphatic Filariasis	CD-NVBDCP		-	-	3,75,860.00
11.3.2.1	IEC/BCC: Mass media, Outdoor	CD-NLEP		-	-	70,011.00

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	media, Rural media, Advocacy media for NLEP					
11.3.3.1	ACSM (State & district)	CD-RNTCP		-	3,19,000.00	18,816.00
11.3.3.2	TB Harega Desh Jeetega Campaign	CD-RNTCP		-	10,000.00	10,000.00
11.4.2.1	Translation of IEC material and distribution	NCD-NMHP	No of Distrcts	-	4,00,000.00	3,93,214.00
11.4.4.1	IEC/SBCC for NTCP	NCD-NTCP		-	-	6,85,504.00
11.4.5.2	IEC/BCC for District NCD Cell	NCD-NPCDCS	No of Distrcts	-	3,00,000.00	35,003.00
12.1.1.2	Printing of MCP cards, safe motherhood booklets etc.	MH	No of MCP card	-	17.00	19,43,000.00
12.1.1.5	Any other (Printing of CAC Format)	FP	No of format	-	-	21,488.00
12.1.2.11	Printing of HBNC referral cards and other formats	CH	No of format	-	-	3,45,791.00
12.1.3.3	Printing of FP Manuals, Guidelines, etc.	FP	Lumpsum	-	-	1,41,735.00
12.1.6.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	RI	No of Beneficieries	-	-	7,15,740.00
12.2.2.1	Printing of ASHA diary	CP	No of ASHA & AF	-	-	4,68,300.00
12.2.8.S02	Printing of Sub Centre and VHSNC Register	CP		-	-	1,19,700.00
12.2.5.1	Printing Activites for Ayushman Bharat H&WC	CP	No.of Register	-	-	28,050.00
12.3.1.1	Printing of forms/registers for Lymphatic Filariasis	CD-NVBDCP		-	-	1,41,372.00
12.3.2.1	Printing works	CD-NLEP		-	-	24,960.00
12.3.3.1	Printing (ACSM)	CD-RNTCP		-	4,20,000.00	70,390.00
12.3.3.2	Printing	CD-RNTCP		-	5,95,000.00	1,03,300.00
12.4.4.1	Printing of Challan Books under NTCP	NCD-NTCP		-	-	19,897.00
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		-	-	2,67,500.00
13.2.1	Assessments	QA	No of Units	-	8,000.00	24,000.00
14.1.1.1.S02	Computer Operator/Store Keeper Drug warehouses	Procurement		-	-	33,500.00
14.2.7	Cold chain maintenance	RI	No of Points	-	-	18,600.00
14.2.11	Vehicle Hiring (NTEP)	CD-RNTCP		-	1,44,000.00	91,974.00
14.2.14.S01	Other Oprational Cost for State, Regional and District Drug Ware Houses	RI		-	-	43,098.00
15.3.3.3	Private Provider Incentive	CD-RNTCP		-	6,76,800.00	9,500.00
15.4.2	Reimbursement for cataract operation for NGO and Private Practitioners	NCD-NPCB	No of Cases	-	-	4,88,000.00
16.1.1.1.1	State	PM		-	-	9,000.00
16.1.1.9	Others (Laptop and mobility support for Dist. MI&E Officer)	MIS		-	-	56,400.00
16.1.2.1.6	Review meetings/ workshops under RKSK	RKSK		-	-	4,950.00
16.1.2.1.7	RBSK Convergence/Monitoring meetings	RBSK	No of Meetings	-	500.00	9,000.00
16.1.2.1.14	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and	RI	No. of Participants	-	-	19,600.00

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	other stake holders					
16.1.2.1.22	Monthly meeting with the hospital staff	NCD-NTCP		-	-	3,000.00
16.1.2.1.28.S01	District Level MDR Review Meeting	MH	No of District level MDR meetings	-	3,000.00	3,000.00
16.1.2.2.3	State/ District Quality Assurance Unit (Monitoring & Supervision)	QA		-	-	1,50,000.00
16.1.2.2.7	Monitoring and supervision (JE/ AE)	CD-NVBDCP		-	-	14,931.00
16.1.2.2.12	District NCD Cell	NCD-NPCDCS		-	-	64,900.00
16.1.2.2.13	Supervision and Monitoring	CD-RNTCP		-	6,50,000.00	1,02,675.00
16.1.2.S01	Operational Cost and Mobilty Support for District FPLMIS Managers	FP	Districts	-	-	500.00
16.1.3.1.2	Mobility and communication support for RKSK district coordinator/ consultant	RKSK	No of Visits	-	300.00	750.00
16.1.3.1.9	Mobility support for Rapid Response Team	CD-NVBDCP		-	-	67,500.00
16.1.3.1.13	Vehicle Operation (POL) (NTEP)	CD-RNTCP		-	16,64,394.00	47,001.00
16.1.3.1.14	Vehicle hiring (NTEP)	CD-RNTCP		-	1,44,000.00	1,79,512.00
16.1.3.3.3.S01	Mobility Support for District - M&E	ME	02 Taxis hired at Dist. for SS @33000/Vehicle	-	33,000.00	5,43,927.00
16.1.3.3.7	Mobility Support for supervision for district level officers.	RI	No of Distrcts	-	-	99,340.00
16.1.3.3.11	Mobility Support: District Cell	CD-NLEP		-	-	10,883.00
16.1.3.3.13	Miscellaneous/ Travel	NCD-NMHP		-	-	2,07,733.00
16.1.3.3.16	District NCD Cell (TA,DA, POL)	NCD-NPCDCS		-	-	1,000.00
16.1.3.3.17.S04	Mobility Support for District Maternal Health Consultant	MH	No fo Mentoring & Support visit	-	-	15,000.00
16.1.4.1.1	JSY Administrative Expenses	MH	As per Deliveries Load	-	1,50,000.00	10,66,770.00
16.1.4.1.10	Office Operation (Miscellaneous)	CD-RNTCP		-	4,08,500.00	76,726.00
16.1.4.2.1	District Quality Assurance Unit (Operational cost)	QA		-	1.00	2,24,307.00
16.1.4.2.4	Office operation & Maintenance - District Cell	CD-NLEP		-	-	33,495.00
16.1.4.2.5	District Cell - Consumables	CD-NLEP		-	-	28,114.00
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		-	-	27,270.00
16.1.4.2.9	District NCD Cell (Contingency)	NCD-NPCDCS		-	-	48,991.00
16.1.5.3.3	Concurrent Audit system	FD		-	-	1,08,000.00
16.1.5.3.16.S05	DPMU Operational Cost	HR		-	-	2,52,606.00
16.1.5.3.16.S25	Operational Cost for District Maternal Health Consultant	MH	No of monthly operational cost	-	-	1,20,000.00
16.2.1.S11	Contingency District PCPNDT Cell	FP	No of District/Month	-	5,000.00	4,990.00
17.2.1	Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC	CP		-	-	12,42,000.00

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17.8.S05	Internet Cost to ASHA & AF at HWC	CP	No of ASHA & AF	-	200.00	5,78,756.00
31	Covid 19	CD-IDSP		-	-	50,00,000.00
31.4	Temporary HR including incentives for Community Health Volunteers	CD-IDSP		-	1,000.00	40,96,584.00
31.5	Mobility Support	CD-IDSP		-	-	2,74,408.75
31.7	IEC/BCC	CD-IDSP		-	-	3,31,124.00
FU.1.1	Diagnostic Infrastructure-UPHCs recurring			-	-	5,55,480.00
FU.1.2	Diagnostic Infrastructure-UPHCs Non recurring			-	-	3,06,500.00
FU.2.1	Urban-HWCs No. of Urban HWCs, being established in the ULB or other government or rented premises			-	-	11,81,568.00
S.4.1.S02	HIMS implementation in 350 CHCs	CD-ECRP-II		-	-	21,41,000.00
S.4.2.S02	No of Spokes Established	CD-ECRP-II		-	-	22,50,000.00
S.4.2.S03	No of Spokes Strengthened	CD-ECRP-II		-	-	97,20,000.00
SB.3	ASHA (Rural) State Budget Special Covid Incentive (One time)	CP		1942	-	2,33,04,000.00
SB.4	ASHA Sangani State Budget Special Covid Incentive (One time)	CP		89	-	10,68,000.00
SB.5	ASHA Urban State Budget Special Covid Incentive (One time)	NUHM		-	-	2,64,000.00
SB.1.1	ASHA (Rural)	CP		-	-	87,39,000.00
SB.1.2	ASHA Sangini	CP		-	-	4,00,500.00
SB.2	ASHA Urban	NUHM		-	-	99,000.00
FR.3.1	Diagnostic Infrastructure-SHCs Recurring			-	-	1,30,32,950.00
FR.3.2	Diagnostic Infrastructure-SHCs Capital Expenditure			-	-	1,64,22,000.00
FR.4.1	Conversion of Rural SCs to AB-HWCs-operational Expenses	CP		84	-	84,00,000.00
HSS.1.150.ASHA.	ASHA Incentives @ 5000 pm/- for HWC SC	CP		-	-	76,45,000.00
HSS.1.150.ASHA.	ASHA Incentives @ 5000 pm/- for HWC-PHC	CP		-	-	6,00,000.00
HSS.1.150.CB.1	Multiskiing FOR HWC-SC	CP		-	-	31,80,000.00
HSS.1.150.CB.2	Multiskiing FOR HWC-PHC	CP		-	-	2,75,000.00
HSS.1.150.IEC.1	IEC FOR HWC - SC for 7217 & 3849 SC	CP		-	-	27,25,000.00
HSS.1.150.IEC.2	IEC FOR HWC-PHC for 1218 & 288 PHC	CP		-	-	5,00,000.00
HSS.1.150.IEC.3	Printing of CBAC Forms	CP		-	-	26,31,574.00
HSS.1.150.OOC.1	IT Recurring (PHC) (6.1.2.6.F1.S03)	CP		-	-	50,000.00
HSS.1.150.OOC.2	IT Recurring (Sub Centre) (16.1.3.4.5.S01)	CP		-	-	6,41,250.00
HSS.1.150.OOC.4	IT Support (Laptop & Printer)	CP		-	-	80,40,000.00
HSS.1.150.OOC.5	Communication Cost to ASHA and ASHA Facilitator (17.8.S05)	CP		-	41,778.00	63,21,600.00
HSS.1.150.OOC.7	TA / DA for CHO (16.1.3.3.3.S03)	CP		-	15,648.00	12,68,500.00
HSS.1.151.CB.1	CERTIFICATE COURSE FOR	Nursing		-	-	20,92,000.00

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	CUMMUNITY HEALTH (CHCN) TRAINING					
HSS.1.151.OOC	Wellness activities at HWCs- Rural(Others including operating costs(OOC)) (9.2.2.8.5.S03)	CP		-	-	99,000.00
HSS.1.151.OOC.1	Yoga sessions @ 2500/- p.m. for HWC-SC	CP		-	-	2,18,125.00
HSS.1.151.OOC.2	Yoga sessions @ 2500/- p.m. for HWC-PHC	CP		-	-	36,000.00
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		-	-	3,43,809.00
HSS.2.154.IEC	Screening for Blood Disorders(IEC & Printing) - FOR BLOOD DONATION PROMOTION AND BLOOD DISORDER	BLOOD CELL		-	-	45,000.00
HSS.2.155.OOC	Support for Blood Transfusion(Others including operating costs(OOC)) - FREE BLOOD COMPENSATION	BLOOD CELL		-	-	15,00,000.00
HSS.2.156.CB	Blood Bank/BCSU/BSU/Day Care Centre(Capacity building incl. training) - BLOOD BANK/BSUs/FDA & PARTNER AGENCIES	BLOOD CELL		-	-	15,000.00
HSS.2.156.OOC	Blood Bank/BCSU/BSU/Day Care Centre(Others including operating costs(OOC)) - BLOOD STORAGE CENTER RECURRING EXPENDITURE	BLOOD CELL		-	-	2,00,000.00
HSS.2.158.DI.1	SCREENING OF HEMOGLOBINOPATHY & HPLC	BLOOD CELL		-	-	41,59,300.00
HSS.2.158.IEC.2	VOLUNTARY BLOOD DONATION CAMP	BLOOD CELL		-	-	55,000.00
HSS.2.158.IEC.3	COMMUNICATION MOBILITY EXP. OF COUNSELLORS & PROs	BLOOD CELL		-	-	18,000.00
HSS.2.158.IEC.4	REFERSHMENT FOR BLOOD DONORS	BLOOD CELL		-	-	1,25,000.00
HSS.2.158.OOC.2	INTERNET CONNECTIVITY OF BLOOD BANK	BLOOD CELL		-	-	12,000.00
HSS.3.159.ASHA.	ASHA Incentive for Routine Activity (ASHA + RURBAN ASHA) (3.1.1.5)	CP		-	-	6,18,48,000.00
HSS.3.159.ASHA.	Incentive to ASHA Facilitator (3.1.1.6.S01)	CP		-	1.00	20,19,600.00
HSS.3.159.ASHA.	Incentive to ASHA for Health Promotion Day (3.1.1.6.S02)	CP		-	-	61,84,800.00
HSS.3.159.ASHA.	ASHA BIMA	CP		-	-	1,49,808.00
HSS.3.159.ASHA.	Incentive for PMMVY (3.1.1.6.S03)	CP		-	-	18,03,900.00
HSS.3.159.ASHA.	Mother Group Meeting (3.1.1.6.S05)	CP		-	-	20,28,000.00
HSS.3.159.ASHA.	AAA Platform (3.3.4.S01)	CP		-	-	28,08,900.00
HSS.3.159.ASHA.	ASHA Unifrom	CP		-	600.00	26,76,000.00
HSS.3.159.ASHA.	ASHA Award (3.1.3.1.3)	CP		-	-	7,92,300.00
HSS.3.159.ASHA.	Supervision Cost to ASHA Facilitator (3.3.4.S01)	CP		-	-	85,53,600.00
HSS.3.159.CB.1	Cluster Meeting (3.1.2.4.D)	CP		-	-	33,02,100.00
HSS.3.159.DI.3	ASHA HBNC Kit Replanishment	CP		-	-	2,43,900.00

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HSS.3.159.IEC.2	Printing of ASHA diary	CP		-	-	4,68,300.00
HSS.3.159.IEC.3	"Printing of Voucher	CP		-	-	73,200.00
HSS.3.159.IEC.7	SHC Register @ 150/-	CP		-	-	19,650.00
HSS.3.159.OOC.2	BCPM Mobility & Communication Cost (16.1.3.4.3.S02)	CP		-	1.00	4,89,600.00
hss.3.159.ooc.7	District AMG	CP		-	-	10,000.00
HSS.3.160.IEC	VHSNC(IEC & Printing)	CP		-	-	1,39,800.00
HSS.3.162.CB.2	RKS Refresher Training	CP		-	-	33,000.00
HSS.3.162.IEC.1	RKS Module Printing	CP		-	-	8,125.00
HSS.4.168.OOC.1	Sub-Health Centers(Others including operating costs(OOC))	CP		-	-	14,64,000.00
HSS.4.168.OOC.2	Rented Sub Centre Infrastructure Strengthening	CP		-	-	60,50,000.00
HSS.6.174.EQ	Quality Assurance Implementation & Mera Aspataal(Equipment (Including Furniture, Excluding	QA		34	-	3,80,000.00
HSS.6.174.OOC.1	Quality Assurance Implementation (For Traversing gaps)	QA		35	-	8,34,000.00
HSS.6.174.OOC.2	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2)	QA		3	1,71,000.00	5,38,000.00
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.	BMW - DH	IMEP		726	-	31,79,880.00
HSS.6.174.OOC.	BMW - CHC/BPHC	IMEP		846	-	37,05,480.00
HSS.6.174.OOC.	BMW - BLOCK LEVEL UPHC & DISTRICT LEVEL UPHC	IMEP		6	-	26,191.00
HSS.6.174.OOC.	BMW PHC (Where delivery take place)	IMEP		204	-	26,80,560.00
HSS.6.174.OOC.	BMW Subcenter (Where Delivery take place)	IMEP		150	-	19,71,000.00
HSS.6.174.OOC.	CLEANING - CHC (1.3.2.6.S10)	IMEP		846	-	18,55,616.00
HSS.6.174.OOC.	Mech. Cleaning & Gardening - DLH & MCH WING (100/200)	IMEP		9	-	1,02,91,348.00
HSS.6.174.OOC.	CLEANNESS - SUB CENTER (1.3.2.6.S13)	IMEP		739	500.00	19,62,000.00
HSS.6.174.OOC.	Mech. / Manual Laundry - DLH/MCH wing (100 bed)	IMEP		9	-	33,20,409.00
HSS.6.174.PME.1	State Quality Assurance Units /Div, QAU and DQAU, Monitoring & Supervision) (16.1.2.2.3)	QA		3	-	3,60,000.00
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		1	-	5,88,000.00
HSS.6.175.CB.1	Kayakalp Training	QA		2	-	66,000.00
HSS.6.175.OOC.1	Assessments (KAYAKALP) (13.2.1)	QA		-	-	1,94,000.00
HSS.6.175.OOC.2	Kayakalp Awards (13.2.2)	QA		23	1.00	12,35,000.00
HSS.6.176.OOC	Swacch Swasth Sarvatra(Others including operating costs(OOC))	QA		1	-	5,00,000.00

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HSS.7.179.DS.1	AEFI Kits @ Rs. 200/- per kit	RI		60	-	12,000.00
HSS.7.179.DS.4	Medicine for Mobile health team	RBSK		-	-	90,000.00
HSS.7.179.OOC.1	Other Operational Cost for Drug Ware Houses under DG-FW (14.2.14)	Procurement		-	-	3,16,716.00
HSS.7.180.OOC.	Free Pathological Services	Procurement		1	-	19,08,439.00
HSS.8.183.OOC.	Repair of Laproscopes (6.1.6.1)	FP		-	-	25,000.00
HSS.9.184.C.	Radiographer/ X-ray technician * 8.1.1.9	HR		2	-	2,86,614.00
HSS.9.184.C.P002	Data Entry Operator * 16.2.1.S02	FP		3	-	2,10,079.00
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	-	5,93,138.00
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	-	3,47,288.00
HSS.9.184.C.P267	District Consultant(MH) * 16.4.2.1.2.S02	MH		-	-	6,08,580.00
HSS.9.184.C.P269	District Hospital Quality Manager * 16.4.2.1.2.S04	QA		-	-	14,64,416.00
HSS.9.184.C.P270	District Consultant Quality Assurance * 16.4.2.1.2.S05	QA		-	-	7,38,058.00
HSS.9.184.C.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		-	-	72,000.00
HSS.9.184.C.P290	District Epidemiologist-CD-IDSP * 16.4.2.2.2.S01			-	-	9,22,572.00
HSS.9.184.C.P293	District AES/JE Consultant * 16.4.2.2.2.S04			-	-	2,40,000.00
HSS.9.184.C.P295	Programme Assistants/District Technical Assitant-CD-NVBDCP-AES/JE * 16.4.2.2.3.S01			-	-	3,00,820.00
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		-	-	4,92,292.00
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		-	-	65,40,151.00
HSS.9.184.C.P303	Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03	CD-RNTCP		-	-	25,50,580.00
HSS.9.184.C.P304	Accountant- Full time * 16.4.2.2.7.S01	CD-RNTCP		-	-	1,37,532.00
HSS.9.184.C.P320	M & E Officers * 16.4.2.3.1.S01			1	-	1,26,787.00
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

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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	-	94,500.00
HSS.9.184.C.P345	Block Programme Manager * 16.4.3.1.1.S01	HR		23	-	34,08,426.00
HSS.9.184.C.P346	Block Account Manager * 16.4.3.1.1.S02	HR		25	-	30,22,413.00
HSS.9.184.C.P347	Block Community Process Manager * 16.4.3.1.1.S03	CP		-	-	23,90,640.00
HSS.9.184.C.P350	Data Entry Operator-HR * 16.4.3.1.9.S03	HR		6	-	5,82,067.00
HSS.9.184.C.P351	Data Entry Operator-MCTS OPR 820 MIS * 16.4.3.1.9.S04	MH		18	-	24,91,452.00
HSS.9.184.C.P352	Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05	MH		-	-	31,764.00
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		-	-	3,57,040.00
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	-	88,941.00
HSS.9.184.C.P358	Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11			-	-	2,67,215.00
HSS.9.184.C.P360	Data Entry Operator- NBCP-District * 16.4.3.1.9.S13	NCD-NPCB		-	-	1,77,000.00
HSS.9.184.C.P365	Data Entry Operator -CD-AES/JE * 16.4.3.1.9.S18			-	-	1,70,704.00
HSS.9.184.C.P401	DPMU Accountant	FD		-	-	1,20,000.00
HSS.9.184.C.S001	ANMs - MH*8.1.1.1	MH		-	-	5,03,08,601.00
HSS.9.184.C.	Staff Nurses-CD-NVBDCP-AES/JE * 8.1.1.2.S03	CD-NVBDCP		-	-	48,00,000.00
HSS.9.184.C.	Staff Nurses-DH Strengthening * 8.1.1.2.S04	HS		28	-	35,54,740.00
HSS.9.184.C.	Staff Nurses-MH * 8.1.1.2.S05	MH		-	-	2,47,35,035.00
HSS.9.184.C.	Staff Nurses-NCD-NPHCE * 8.1.1.2.S09	NCD-NPHCE		6	-	3,66,000.00
HSS.9.184.C.	Staff Nurses-NCD-NPCDCS * 8.1.1.2.S10	NCD-NPCDCS		7	-	3,98,001.00
HSS.9.184.C.	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	13,09,968.00
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	-	75,000.00
HSS.9.184.C.	Laboratory Technicians -HR * 8.1.1.5.S02	HR		3	-	2,76,852.00
HSS.9.184.C.	Laboratory Technicians -RNTCP * 8.1.1.5.S04	CD-RNTCP		-	-	36,02,827.00
HSS.9.184.C.	Laboratory Technicians -NCD-NPCDCS * 8.1.1.5.S07	NCD-NPCDCS		6	-	3,59,778.00
HSS.9.184.C.	OT Technician * 8.1.1.6.S05	MH		-	-	12,17,160.00
HSS.9.184.C.	SECURITY GUARD UNDER LAQSHYA (8.1.1.6)	QA		-	-	35,47,584.00
HSS.9.184.C.	Pharmacist-DH Strengthening * 8.1.1.8.S02	HS		1	-	1,08,000.00
HSS.9.184.C.	Physiotherapist/ Occupational Therapist-NCD-NPHCE *	NCD-NPHCE		1	-	63,000.00

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	8.1.1.10.S01					
HSS.9.184.C.	Physiotherapist/ Occupational Therapist-CD-NLEP *	CD-NLEP		1	-	5,59,214.00
	8.1.1.10.S02					
HSS.9.184.C.	Physiotherapist/ Occupational Therapist-NCD-NPCDCS *	NCD-NPCDCS		1	-	60,000.00
	8.1.1.10.S03					
HSS.9.184.C.	Para Medical Worker CD-NLEP *	CD-NLEP		4	-	14,32,267.00
	8.1.1.12.S02					
HSS.9.184.C.	Obstetricians and Gynaecologists -DH Strengthening	HS		2	-	46,35,133.00
	Obstetricians and Gynaecologists -DH Strengthening * 8.1.2.1.S03					
HSS.9.184.C.	Obstetricians and Gynaecologists -MH * 8.1.2.1.S04	MH		-	-	44,40,000.00
HSS.9.184.C.	Paediatricians- DH Strengthening * 8.1.2.2.S04	HS		1	-	20,99,666.00
HSS.9.184.C.	Anaesthetists -DH Strengthening * 8.1.2.3.S04	HS		2	-	41,99,754.00
HSS.9.184.C.	Anaesthetists -MH * 8.1.2.3.S05	MH		-	-	28,80,000.00
HSS.9.184.C.	Pathologists/ Haematologists-DH Strengthening * 8.1.2.6.S03	HS		1	-	21,00,000.00
HSS.9.184.C.	Physician/Consultant Medicine/Chest Physician-DH Strengthening * 8.1.3.1.S01	HS		2	-	42,00,082.00
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	-	5,25,000.00
HSS.9.184.C.	Dental Surgeons- DH &CHC * 8.1.4.1.S01	HR		6	-	14,66,591.00
HSS.9.184.C.	Dental Surgeons- NCD-NOHP * 8.1.4.1.S02	NCD-NOHP		-	-	2,00,000.00
HSS.9.184.C.	Dental Hygienist-NCD-NOHP * 8.1.4.3.1	NCD-NOHP		-	-	1,00,800.00
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		2	-	15,90,000.00
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	-	2,07,900.00
HSS.9.184.C.	AYUSH MOs * 8.1.6.1	AYUSH		69	-	1,10,16,235.00
HSS.9.184.C.	Pharmacist - AYUSH * 8.1.6.2	AYUSH		30	-	15,56,742.00
HSS.9.184.C.	MOs- AYUSH * 8.1.7.1.1	RBSK		-	-	1,49,61,504.00
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		-	-	7,06,392.00
HSS.9.184.C.	ANM * 8.1.7.1.4	RBSK		-	-	38,09,856.00
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		-	-	5,98,560.00
HSS.9.184.C.	Medical Officers * 8.1.8.1	CH		2	-	9,12,870.00
HSS.9.184.C.	Staff Nurse * 8.1.8.2	CH		8	-	13,26,251.00
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 * 8.1.8.3	CH		2	-	3,19,712.00

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	8.1.8.5					
HSS.9.184.C.	Paediatrician SNCU-CH * 8.1.9.1.S01	CH		6	-	28,80,000.00
HSS.9.184.C.	Staff Nurse -SNCU/KMC * 8.1.9.3.S01	CH		36	-	33,77,600.00
HSS.9.184.C.	Staff Nurse -NBSU * 8.1.9.3.S02	CH		72	-	44,98,922.00
HSS.9.184.C.	Others- SNCU Staff (Ward Aaya/ Cleaner/ Security Guard) * 8.1.9.6.S02	CH		27	-	17,78,903.00
HSS.9.184.C.	Others- SNCU Staff DEO * 8.1.9.6.S03	CH		3	-	2,61,508.00
HSS.9.184.C.	Staff Nurses - DH Strengthening * 8.1.10.3.S01	HS		14	-	30,73,666.00
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		6	-	5,60,731.00
HSS.9.184.C.	Counsellor -RMNCHA-FW * 8.1.13.1.S03	FP		3	-	2,23,468.00
HSS.9.184.C.	Counsellor -NCD-NPCDCS * 8.1.13.1.S05	NCD-NPCDCS		5	-	4,13,122.00
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	-	2,39,537.00
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		-	-	1,80,000.00
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		-	-	6,93,985.00
HSS.9.184.C.	Audiometrics Asstt.NCD-NPPCD * 8.1.13.18			-	-	1,02,024.00
HSS.9.184.C.	Instructor for Hearing Impaired Children-NCD-NPPCD * 8.1.13.19			-	-	1,02,024.00
HSS.9.184.C.	Rogi Sahayata Kendra Manager * 8.1.13.22.S07	QA		-	-	7,98,400.00
HSS.9.184.C.	Rogi Sahayata Kendra Operator * 8.1.13.22.S13	QA		-	-	5,08,991.00
HSS.9.184.C.	MO (Blood Bank) * 8.1.14.1.S01	BLOOD CELL		-	-	5,67,000.00
HSS.9.184.C.	Staff Nurse * 8.1.14.2	BLOOD CELL		-	-	2,76,136.00
HSS.9.184.C.	Lab Technician (BB) * 8.1.14.4.S02	BLOOD CELL		-	-	5,25,987.00
HSS.9.184.C.	Others- Counsellor * 8.1.14.5.S01	BLOOD CELL		-	-	3,62,250.00
HSS.9.184.C.	Others- Lab Technicians * 8.1.14.5.S02	BLOOD CELL		-	-	15,77,961.00
HSS.9.184.C.	Others-Lab Attendant * 8.1.14.5.S03	BLOOD CELL		-	-	4,25,362.00
HSS.9.184.C.	Others-Lab Attendant - BSU * 8.1.14.5.S05	BLOOD CELL		-	-	6,38,033.00
HSS.9.184.C.	Medical Records Asstt./ Case Registry Asstt.NCD-NMHP *			1	-	51,312.00

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	8.1.15.7					
HSS.9.184.C.	Cold Chain Handlers * 8.1.16.2.S01	RI		-	-	3,16,229.00
HSS.9.184.C.	Hospital Attendant-NCD-NPHCE * 8.1.16.4.S01			2	-	85,878.00
HSS.9.184.C.	Sanitary Attendant-NCD-NPHCE * 8.1.16.5.S01			2	-	85,878.00
HSS.9.184.C.	Data Entry Operator BB * 8.1.16.6.S01	BLOOD CELL		-	-	1,95,481.00
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		-	-	5,68,446.00
HSS.9.184.C.	Ward Assistant/Orderlies-NCD- NMHP * 8.1.16.7.S04			1	-	66,855.00
HSS.9.184.C.	Cleaner -NRC * 8.1.16.7.S05	CH		3	-	1,88,244.00
HSS.9.184.C.	Nurse Mentor * 9.1.4.2.S05	Training		-	-	6,45,801.00
HSS.9.184.C.	Computer Operator/Store Keeper Drug warehouses * 14.1.1.1.S02	Procurement		1	-	94,976.00
HSS.9.184.C.	Support Staff Drug warehouses * 14.1.1.1.S03	Procurement		3	-	1,75,480.00
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		-	-	7,07,484.00
HSS.9.186.C.	Mid-level Service Provider * 8.1.12.1 (CHO HONORARIUM)	CP		-	12.00	2,47,99,670.00
hss.12.196.OOC.	Telemedicine/teleconsultation facility under Asyushman Bharat H&WC(MD-HR)	CP		-	-	9,28,000.00
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		4557	150.00	6,83,550.00
HSS.9.185.OOC.	Incentive to Provider for PAIUCD (8.4.8)	FP		7	-	1,050.00
HSS.9.185.OOC.4	Incentive to RMNCHA Councillors	FP		63	-	3,150.00
HSS.9.185.OOC.5	RI cold chain handlers incentive @ Rs. 2400/CCH for 12 months for 1305 units. (8.4.12.S04)	RI		28	-	4,03,200.00
HSS.9.187.OOC.1	PERFORMANCE BASED INCENTIVE FOR MID LEVEL SERVICE PROVIDERS (8.1.12.2)	CP		-	-	2,29,35,000.00
HSS.9.187.OOC.2	TEAM BASED INCENTIVE FOR HEALTH & WELLNESS CENTERS (SUB CENTER)(8.4.9)	CP		-	-	1,27,41,667.00
HSS.9.187.OOC.3	TEAM BASED INCENTIVE FOR HEALTH AND WELLNESS CENTER (PHC)(8.4.10)	CP		-	-	20,00,000.00
HSS.11.193.PME.	Field Visit (Supportive supervision at State level) (16.1.3.1.1)	ME		-	-	54,000.00
HSS.11.193.PME.	Field Visit (Supportive supervision at District / Division level) (16.1.3.3.3.S01)	ME		-	33,000.00	7,92,000.00
HSS.11.193.PME.	Field Visit (Supportive supervision at Block level) (16.1.3.4.3.S01)	ME		-	33,000.00	35,64,000.00

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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		27	1.00	19,69,056.00
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		-	-	2,48,333.00
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		-	-	95,833.00
HSS.11.193.PME.	VEHICLE OPERATION (MAINTENTANCE) (16.1.5.2.4)	CD-RNTCP		-	-	30,000.00
HSS.12.194.CB.2	District Level Training cum Review meeting (9.2.2.7.2)	MIS		-	-	45,540.00
HSS.12.194.CB.3	Block Level Training cum Review meeting (9.2.2.7.3)	MIS		-	-	1,54,800.00
HSS.12.194.IEC	HMIS(IEC & Printing) - printing of HIMS FORMAT	MIS		-	-	43,020.00
HSS.12.194.PME.	Mobility support for Complete Quality Data Entry for Block level (16.3.2.S01)	MIS		-	-	32,400.00
HSS.12.194.PME.	Internet Connectivity through LAN / data card (16.3.3.S02)	MIS		-	-	1,08,000.00
HSS.12.194.PME.	Other Office Expenses (16.3.3.S03)	MIS		-	-	1,08,000.00
HSS.12.194.PME.	AMC of Laptop, printers, computers, UPS (16.3.3.S01)	MIS		-	-	50,000.00
HSS.13.197.IEC.2	Advocacy & Communication Material - IEC	IEC		-	-	99,180.00
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		18	2,00,000.00	18,00,000.00
HSS.13.197.IEC.	Hoarding Campaign - IEC	IEC		-	-	6,50,000.00
HSS.13.197.IEC.	Digital/Wall Painting	IEC		-	-	45,000.00
HSS.13.197.IEC.	Traditional/Folk Media including Folk Songs, Magic Shows, Puppets etc. - IEC	IEC		-	-	2,25,000.00
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 Advertisement & News Letter - IEC	IEC		-	-	2,40,000.00
HSS.14.198.DT.1	DH Untied	CP		-	-	15,00,000.00
HSS.14.198.DT.2	CHC Untied	CP		-	-	25,00,000.00
HSS.14.198.DT.3	PHC Untied	CP		-	-	20,12,500.00
HSS.14.198.DT.4	SC Untied	CP		-	-	53,20,000.00
HSS.14.198.DT.5	VHSNC Untied	CP		-	-	93,20,000.00
HSS.14.198.DT.6	HWC Untied - SC	CP		-	-	88,80,000.00
HSS.14.198.DT.7	HWC Untied - PHC	CP		-	-	12,00,000.00
HSS(U).1.127.	ASHA incentive for H&WC (U.3.1.1.2)	NUHM		27	-	3,24,000.00
HSS(U).1.127.	INCENTIVE TO ASHA FOR C BAC	NUHM		27	-	1,99,800.00

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	FORM					
HSS(U).1.127.DS	Development and operations of Health & Wellness Centers - Urban(Drugs and supplies) - DRUG FOR UPHC - HWC	NUHM		-	-	2,60,000.00
HSS(U).1.127.	IEC AND WELLNESS ACTIVITY FOR 610 HWC -UPHC	NUHM		1	-	50,000.00
HSS(U).1.127.	PRINTING OF CBAC FORMS	NUHM		20	-	74,000.00
HSS(U).1.127.	PRINTING OF FAMILY FOLDER	NUHM		7	-	28,000.00
HSS(U).1.127.	IT SUPPORT FOR UPHC - HWC	NUHM		2	-	20,000.00
HSS(U).1.127.	MOBILE RECHARGE FOR 10625 ASHA	NUHM		27	-	64,800.00
HSS(U).2.130.	Routine & Recurring Incentive to ASHA	NUHM		60	-	10,44,000.00
HSS(U).2.130.	Health Promotion Day Incentive to ASHA	NUHM		27	-	64,800.00
HSS(U).2.130.	PMMVY Incentive to ASHA (U.3.1.1.3.S02)	NUHM		405	-	49,225.00
HSS(U).2.130.CB.	INDUCTION TRAINING FOR ASHA	NUHM		-	-	2,79,800.00
HSS(U).2.130.CB.	MODULE VI & VII TRAINING FOR ASHA	NUHM		-	-	91,200.00
HSS(U).2.130.DS.	DRUG KIT FOR NEW ASHA	NUHM		33	-	24,750.00
HSS(U).2.130.DS.	HBNC KIT FOR ASHA	NUHM		-	-	7,000.00
HSS(U).2.130.	ASHA UNIFORM	NUHM		27	-	27,000.00
HSS(U).2.130.	UHIR AND VOUCHER	NUHM		27	-	8,775.00
HSS(U).2.130.	Award for ASHA for Every Cluster	NUHM		-	-	1,000.00
HSS(U).2.131.	PRINTING OF MAS REGISTER	NUHM		27	-	5,400.00
HSS(U).2.134.	Mobility Support to ANM	NUHM		-	500.00	72,000.00
HSS(U).2.134.	UHNDs	NUHM		12	1,000.00	1,44,000.00
HSS(U).2.134.	Special Out reach (U.2.3.2)	NUHM		2	-	52,000.00
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		2	17,325.00	6,00,000.00
HSS(U).5.142.C.	Urban Health Coordinator * U.16.4.2.1.S01	NUHM		-	-	3,60,000.00
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.	ANMs/LHVs UPHC * U.8.1.1.1	NUHM		-	-	22,44,157.00
HSS(U).5.142.C.	staff nurse UPHC * U.8.1.2.1	NUHM		-	-	11,61,819.00
HSS(U).5.142.C.	Lab Technicians UPHC * U.8.1.3.1	NUHM		-	-	3,71,803.00
HSS(U).5.142.C.	Pharmacists UPHC * U.8.1.4.1	NUHM		-	-	5,64,863.00
HSS(U).5.142.C.	MO at UPHC Full-time * U.8.1.8.1.1	NUHM		-	-	13,87,650.00
HSS(U).5.142.C.	Other Support staff * U.8.1.10.1	NUHM		-	-	7,05,098.00
HSS(U).5.143.	Incentive to Provider for PPIUCD (8.4.7)	FP		1953	150.00	2,92,950.00
HSS(U).5.143.	Incentive to Provider for PAIUCD (8.4.8)	FP		11	-	1,650.00
HSS(U).5.143.	Incentive to RMNCHA Councillors @ Rs.50/case	FP		27	-	1,350.00
HSS(U).5.144.1	PERFORMANCE LINKED PAYMENT/TEAM BASE INSENTIVE FOR AYUSHMAN BHARAT HEALTH & WELLNESS	NUHM		2	-	3,60,000.00

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	CENTER (U.8.4.1)					
HSS(U).5.144.2	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		2	-	4,80,000.00
HSS(U).6.146.	Mobility Support for DPMU	NUHM		-	-	1,20,000.00
HSS(U).6.146.	Administrative expenses for DPMU	NUHM		-	-	1,80,000.00
HSS(U).9.149	Untied Fund	NUHM		-	8,000.00	32,000.00
HSS(U).9.149.UG.	UNTIED FUND TO UPHC INCLUDING OPERATIONAL COST	NUHM		-	-	4,68,000.00
HSS(U).9.149.UG.	UNTIED FUND TO MAS	NUHM		-	-	1,35,000.00
NCD.1.87.DI.1	Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case	NCD-NPCB		-	-	11,04,800.00
NCD.1.88.OOC.1	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	22,09,600.00
NCD.1.93.EQ.1	Screening and Free spectacles to school children @ Rs 350/- per case.	NCD-NPCB		-	-	7,53,550.00
NCD.1.94.EQ.1	Screening and free spectacles for near work to Old Person @ Rs. 350/- per case	NCD-NPCB		-	-	3,76,775.00
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 in the community, school, workplaces with community involvement	NCD-NMHP		-	-	2,00,000.00
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.3.102.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

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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
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	NCD-NPCDCS		-	-	3,60,000.00
NCD.5.108.PME	NCD Clinics at CHC/SDH(Planning & M&E)	NCD-NPCDCS		-	-	9,00,000.00
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		-	-	5,35,000.00
NCD.5.110.EQ.2	Procurement for Universal Screening of NCDs @ .24 lacs/S.C.	NCD-NPCDCS		-	-	51,36,000.00
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		-	-	2,67,500.00
NCD.5.110.IEC.6	Printing activities for Universal Screening of NCDs - printing of cards and modules	NCD-NPCDCS		-	-	19,96,834.00
NCD.5.110.IEC.7	IEC/BCC for Universal NCD Screening	NCD-NPCDCS		-	-	10,70,000.00
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

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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.11.121.CB	Screening of Deafness(Capacity building incl. training)	NCD-NPPCD		-	-	4,00,000.00
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		-	-	64,800.00
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
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		-	-	4,000.00
NDCP.1.63.PME.3	Mobility for District vechile hring & TA/DA & for Divisional Districts- vechile hring, TA/DA & MICS. EXP. (16.1.3.3.8)	CD-IDSP		-	-	2,85,000.00
NDCP.1.63.PME.5	MINOR REPARINING/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		-	-	1,21,500.00
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.PME	Malaria(Planning & M&E) Monitoring Evaluation &, Supervision &Epidemic preparedness(only mobility expenses (16.1.3.1.8)	CD-NVBDCP		-	-	3,96,000.00
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		-	-	5,000.00
NDCP.2.66.CB.1	Capacity Building	CD-NVBDCP		-	-	1,47,440.00
NDCP.2.66.IEC	AES/JE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	4,82,617.00

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NDCP.2.66.OOC	AES/JE(Others including operating costs(OOC)) (5.3.13) ICU Establishment in endemic districts	CD-NVBDCP		-	-	1,20,000.00
NDCP.2.66.PME	AES/JE(Planning & M&E) (16.1.2.2.7) Monitoring and supervision	CD-NVBDCP		-	-	1,52,000.00
NDCP.2.67.ASHA	Dengue & Chikungunya(ASHA incentives)	CD-NVBDCP		-	-	25,35,000.00
NDCP.2.67.DS	Dengue & Chikungunya(Drugs and supplies)Dengue NS1 antigen kit	CD-NVBDCP		-	-	11,000.00
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		-	-	20,000.00
NDCP.2.67.OOC.2	Inter-sectoral convergence (15.3.1.2)	CD-NVBDCP		-	-	5,000.00
NDCP.2.67.PME.2	Epidemic preparedness (Dengue & Chikungunya) (16.1.5.3.7)	CD-NVBDCP		-	-	20,000.00
NDCP.2.67.SRRE.	Sentinel surveillance Hospital recurrent	CD-NVBDCP		-	-	1,00,000.00
NDCP.2.68.ASHA	Lymphatic Filariasis (ASHA incentives)Honorarium for Drug Administrators including ASHAs and supervisors involved in MDA	CD-NVBDCP		-	-	66,83,600.00
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		-	-	6,23,200.00
NDCP.2.68.IEC.1	Printing of forms/registers for Lymphatic Filariasis	CD-NVBDCP		-	-	1,76,715.00
NDCP.2.68.IEC.2	Morbidity Management	CD-NVBDCP		-	-	4,13,250.00
NDCP.2.68.IEC.3	IEC (11.15.4) Filaria	CD-NVBDCP		-	-	4,37,941.00
NDCP.2.68.PME.1	Mobility support for Rapid Response Team	CD-NVBDCP		-	-	67,500.00
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		-	-	6,44,850.00
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		-	-	12,750.00
NDCP.3.69.ASHA.	ASHA INSENTIVE FOR PB	CD-NLEP		-	-	12,400.00
NDCP.3.69.ASHA.	ASHA INCENTIVE FOR MB	CD-NLEP		-	-	12,000.00
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

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NDCP.3.70.EQ.1	MCR (6.1.4.3.1)	CD-NLEP		-	-	48,000.00
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		-	-	43,230.00
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		-	-	45,000.00
NDCP.4.73.DBT.1	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP		-	-	20,80,000.00
NDCP.4.73.DI.1	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP		-	-	21,50,080.00
NDCP.4.73.DI.2	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP		-	-	1,23,800.00
NDCP.4.73.DS.1	VEHICLE HIRINNG (NTEP) (14.2.11)	CD-RNTCP		-	-	60,000.00
NDCP.4.73.DS.3	LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS	CD-RNTCP		-	-	51,670.00
NDCP.4.73.EQ.4	MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT	CD-RNTCP		-	-	55,000.00
NDCP.4.73.IC.1	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP		-	-	96,250.00
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		-	-	16,50,000.00
NDCP.4.73.OOC.3	PRINTING RNTCP	CD-RNTCP		-	-	1,80,000.00
NDCP.4.74.DBT.1	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP		-	-	1,15,20,000.00
NDCP.4.74.DBT.2	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP		-	-	4,53,000.00
NDCP.4.75.DBT.1	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP		-	-	8,44,800.00
NDCP.4.75.DBT.2	INFORMANT INCENTIVE	CD-RNTCP		-	-	4,61,000.00
NDCP.4.77.DBT.2	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP		-	-	2,97,000.00
NDCP.4.77.DS.1	PROCURMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP		-	-	2,67,900.00
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	CD-RNTCP		-	-	90,000.00

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	FOR DRTB CENTER ETC (6.1.4.4.1)					
NDCP.4.77.IC	Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)	CD-RNTCP		-	-	8,000.00
NDCP.4.78.IEC.1	ACSM (STATE & DIST.) (11.3.3.1)	CD-RNTCP		-	-	1,28,680.00
NDCP.4.78.IEC.2	PRINTING (12.3.3.1) ACSM	CD-RNTCP		-	-	3,60,300.00
NDCP.4.78.IEC.3	ANY OTHER IEC/BCC - TB HAREGA DESH JITEGA CAMPAIGN	CD-RNTCP		-	-	22,000.00
NDCP.4.79.DBT	State specific Initiatives and Innovations(DBT) - TRIBAL PATIENT SUPPORT & TRANSPORTATION (7.5.1)	CD-RNTCP		-	-	52,800.00
NDCP.5.80.IEC	Prevention (IEC & Printing) (11.3.6)	CD-NVHCP		-	-	43,275.00
NDCP.5.81.DI.3	Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc)	CD-NVHCP		-	-	50,000.00
NDCP.5.81.DI.4	Sample transportation cost under NVHCP (14.2.13)	CD-NVHCP		-	-	50,000.00
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		-	-	30,000.00
NDCP.5.83.DS.2	HBIG	CD-NVHCP		-	-	90,000.00
NDCP.5.83.IEC	Treatment (IEC & Printing) (Printing for formats/registers under NVHCP)	CD-NVHCP		-	-	8,000.00
NDCP.5.83.OOC.2	TC (75)- Meeting Costs/Office expenses/Contingency	CD-NVHCP		-	-	40,000.00
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		-	-	3,31,240.00
NDCP.6.84.IEC.2	Printing of formats under NRCP program	CD-NVBDCP		-	-	21,440.00
NDCP.6.84.PME.1	MONITORING AND SURVEILLANCE	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 IDENTIFICATION	MH		7000	-	21,00,000.00
RCH.1.2.IEC	Pregnancy Registration and Ante-Natal Checkups (IEC & Printing) - printing of MCP card	MH		102382	-	17,40,494.00
RCH.1.2.OOC	Pregnancy Registration and Ante-Natal Checkups (Others including operating costs(OOC)) INCENTIVE TO ANM FOR HRP IDENTIFICATION	MH		7000	-	14,00,000.00
RCH.1.3.ASHA	Janani Suraksha Yojana (JSY) ASHA incentives (3.1.1.1.S01)	MH		11500	-	1,93,86,000.00
RCH.1.3.DBT.1	Janani Suraksha Yojana (JSY) - RURAL DELIVERIES (1.2.1.2.1)	MH		13200	1,400.00	5,16,60,000.00
RCH.1.3.DBT.2	Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2)	MH		360	1,000.00	10,80,000.00

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RCH.1.3.DBT.3	Home Deliveries * 1.2.1.1	MH		-	-	3,500.00
RCH.1.3.OOC	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	30,000.00	28,85,180.00
RCH.1.4.DI.1	JSSK DIAGNOSTICS	MH		-	-	30,80,000.00
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		-	-	8,77,760.00
RCH.1.4.DS.5	DRUGS FOR NORMAL DELIVERY	MH		-	-	32,88,000.00
RCH.1.4.OOC.1	Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	-	75,70,000.00
RCH.1.4.OOC.2	Diet services for JSSK Beneficiaries Snack for PMSMA (1.1.1.2.S02)	MH		-	-	5,76,000.00
RCH.1.6.ASHA.1	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (ASHA incentives) - FOR FOLLOW UP VISIT	MH		1200	-	3,60,000.00
RCH.1.6.ASHA.2	INCENTIVE TO ASHA FOR HRP FOLLOW UP AFTER 45 DAYS OF DELIVERY	MH		1200	-	6,00,000.00
RCH.1.6.DBT	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (DBT) - TRAVEL FOR PW FOR FOLLOW-UP VISITS	MH		1200	-	3,60,000.00
RCH.1.6.OOC.1	DIST LEVEL QTR MEETING	MH		4	-	12,000.00
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		160	-	4,800.00
RCH.1.9.SRRE.1	INCENTIVE FOR CB MDR (10.1.1)	MH		152	-	91,200.00
RCH.1.9.SRRE.2	INCENTIVE FOR 1ST RESPONDER FOR MATERNAL DEATH	MH		46	-	46,000.00
RCH.1.9.SRRE.3	DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28)	MH		12	-	18,000.00
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		59	-	8,850.00
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		60	-	13,276.00
RCH.1.10.EQ	Comprehensive Abortion Care (Equipment (Including Furniture, Excluding Computers)) * 6.1.1.1.1	FP		50	-	1,50,000.00
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		5	-	10,000.00
RCH.1.10.IEC.3	Printing of CAC posters	FP		-	-	6,000.00
RCH.1.12.OOC.1	HONORARIUMS FOR CONDUCTING C SECTION	MH		35	-	70,000.00
RCH.1.12.OOC.2	TRAVEL FOR CONDUCTING C SECTION	MH		35	-	35,000.00
RCH.1.12.OOC.3	HONORARIUM FOR TRAVELS FOR FOLLOW UP GYNAE	MH		18	-	27,000.00
RCH.1.14.IEC	Labour Rooms (LDR + NBCCs) (IEC & Printing) - PRINTING OF LABOUR ROOM CASE SHEET	MH		42200	-	4,22,000.00
RCH.1.15 SRRE	LaQshya (Surveillance,	QA		4	-	32,000.00

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	Research, Review, Evaluation (SRRE)					
RCH.1.16.IEC.1	PRINTING OF RCH REGISTER	IEC		-	-	5,48,500.00
RCH.1.16.IEC.2	Printing of MCTS(RCH) follow-up formats/ services due list/ work plan (12.2.4.3)	MIS		-	-	71,239.00
RCH.1.16.OOC.2	ANMOL Recuring Cost (16.3.3.S04)	MIS		-	-	11,98,800.00
RCH.1.17.CB.1	Scaling up Nurse Mentor Program	Training		7	5,000.00	6,21,500.00
RCH.1.17.CB.5	SBA Training of Ayush-MO, SN, ANM & LHV	Training		-	-	36,67,000.00
RCH.2.19.IEC.1	Creating awareness in declining sex ratio-Girl Child Day at Block, District, Division level (11.1.6.2)	IEC		-	-	1,95,000.00
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		-	-	10,000.00
RCH.2.19.PME.5	Mobility cost for District, Division and State level Inspection team (16.2.2.S01)	FP		-	-	50,000.00
RCH.3.21.EQ	Rashtriya Bal Swasthya Karyakram (RBSK) (Equipment (Including Furniture, Excluding Computers)) - Equipment for Mobile health teams	RBSK		-	-	90,000.00
RCH.3.21.IEC.1	Printing of RBSK referral card and registers	RBSK		-	-	11,02,357.00
RCH.3.21.IEC.2	Standees for RBSK related messages	RBSK		-	-	4,500.00
RCH.3.21.IEC.3	RSBK Vehicle Visibility protocol	RBSK		-	-	72,000.00
RCH.3.21.OOC.1	Mobility Support for RBSK Mobile Health Team * 2.2.3	RBSK		-	-	71,28,000.00
RCH.3.21.OOC.4	Operational cost for MHT @ Rs 1000 per MHT per annum	RBSK		-	-	18,000.00
RCH.3.21.PME	Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings	RBSK		-	-	13,500.00
RCH.3.22.CB.2	Birth Defect Identification Training of Delivery Point Staff	RBSK		-	-	96,600.00
RCH.3.22.IEC.1	Printing of birth defects booklet	RBSK		-	-	11,000.00
RCH.3.22.IEC.2	Printing of Birth defects poster for Delivery point	RBSK		-	-	3,700.00
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		74210	-	2,02,39,000.00
RCH.3.23.ASHA.2	HBYC ASHA incentive	CH		77261	-	1,93,15,250.00
RCH.3.23.EQ	HBYC - ECD KITS	CH		1623	-	16,23,000.00
RCH.3.23.IEC.1	HBNC ASHA REPORTING FORMAT PRINTING	CH		652890	-	3,26,445.00
RCH.3.24.CB.2	2 DAYS NSSK TRAINING OF STAFF NURSE, ANM & LHV	CH		9	-	6,84,900.00
RCH.3.24.CB.9	6 DAYS NBSU OBSERVERSHIP TRAINING	CH		8	-	2,39,200.00
RCH.3.24.EQ.3	PROCUREMENT OF REDIENT WARMER FOR HWC NBCC	CH		46	-	27,60,000.00
RCH.3.24.IEC.1	OBSERVATION OF NEWBORN	CH		1	-	50,000.00

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	CARE WEEK					
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		1	-	1,00,000.00
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		8	-	4,80,000.00
RCH.3.24.PME.1	Facility Based New born Care(Planning & M&E) - SNCU DATA MANAGEMENT (INTERNET, PAPER & TONNER etc)	CH		1	-	60,000.00
RCH.3.25.IEC.1	PRINTING OF REPORTING FORMAT FOR CDR	CH		89921	-	44,961.00
RCH.3.25.SRRE.1	CHILD DEATH REVIEW	CH		1	-	10,15,950.00
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	-	2,25,000.00
RCH.3.26.CB.2	DIST LEVEL TRAINING UNDER SAANS	CH		28	-	11,28,000.00
RCH.3.26.IEC.1	PRINTING OF TRAINING MODULE FOR SAANS TRAINING	CH		1360	-	1,36,000.00
RCH.3.27.CB.2	5 DAYS I-MNCI TRAINING	CH		4	-	11,62,000.00
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		68414	-	1,53,93,151.00
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		40195	-	60,29,100.00
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		396	-	39,600.00
RCH.4.32.CB.1	2 days Cold chain handlers training at District level for total 94 batches.	RI		-	-	45,400.00
RCH.4.32.CB.2	2 days' health workers training for 901 batches @ Rs. 46200 per batch	RI		-	-	4,62,000.00
RCH.4.32.CB.3	1 day data handler training at district level for 1087 participants @ Rs. 500 per participant	RI		-	-	5,000.00
RCH.4.32.DI.2a	3 bags (Red, black and yellow @ Rs. 3/bag/session for (6.2.1.6.1) (4 months)	RI		13543	-	1,21,889.00
RCH.4.32.DI.2b	3 bags (Red, black and yellow @ Rs. 3/bag/session) (8 Months)	RI		27086	-	2,43,778.00
RCH.4.32.DI.3	Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit	RI		14	-	7,000.00
RCH.4.32.DI.4	Hub cutter @ Rs 1000/ for each cold chain points	RI		-	-	14,000.00
RCH.4.32.IC				13		

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	Immunization(Infrastructure - Civil works (I&C)) - SAFTY PITS	RI			-	78,000.00
RCH.4.32.IEC.1.B	IEC Activities for Immunization (11.1.5.2) - VHND BANNER, VAS BANNER, WALL PAINTING & IMI BANNER	RI		-	-	2,95,380.00
RCH.4.32.IEC.3	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary	RI		115223	-	11,52,230.00
RCH.4.32.OOC.2	Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2)	RI		8125	-	8,12,592.00
RCH.4.32.OOC.4	Mobility support for mobile health team (Mobile Immunization Van) @ Rs. 33000/- per month per Vechicle (3 Vechicle 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		11100	-	22,20,000.00
RCH.4.32.OOC.6	Alternative Vaccine Delivery in other areas * 14.2.5	RI		28419	-	25,57,764.00
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		-	-	33,000.00
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 District (1.3.2.4)	RI		-	-	12,000.00
RCH.4.32.PME.2	To develop microplan at sub-centre level @ Rs. 100/- per SC (16.1.1.6)	RI		336	100.00	33,600.00
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		12	1,000.00	12,000.00
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		200	-	20,000.00
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		-	-	38,000.00
RCH.4.32.PME.7	Mobility Support for supervision for district level officers.	RI		-	-	2,25,000.00

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	(16.1.3.3.7)					
RCH.4.33.OOC	Pulse polio Campaign(Others including operating costs(OOC))	RI		-	-	4,06,200.00
RCH.5.35.EQ	Adolescent Friendly Health Clinics(Equipment (Including Furniture, Excluding Computers))	RKSK		2	-	14,000.00
RCH.5.35.IEC.1	Printing of IEC material- Pamphlets, handout. etc on RKSK themes for adolescent.	RKSK		66000	-	2,31,000.00
RCH.5.35.IEC.2	Printing of IEC material- AFHC register, format cards for AFHCs.	RKSK		33022	-	36,300.00
RCH.5.35.OOC.1	Operational cost for Adolescent Friendly Health Clinics (AFHCs).	RKSK		2	-	20,000.00
RCH.5.35.OOC.3	Procurement of desktop and printer for Adolescent Friendly Health Clinics (AFHCs).	RKSK		2	-	1,20,000.00
RCH.5.35.PME.1	(Mobility & Coomunication Support for AH counsellors.	RKSK		11	-	2,97,000.00
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	20,000.00
RCH.5.36.CB	Block level WIFS trainings	RKSK		100	-	4,15,000.00
RCH.5.36.IEC.1	Printing of WIFS registers	RKSK		4300	-	6,45,000.00
RCH.5.36.IEC.2	Printing of WIFS individual compliance cards	RKSK		122220	-	4,27,770.00
RCH.5.38.ASHA.2	ASHA incentives for mobilizing adolescents for Adolescent Health & Wellnes Days (AHWDs).	RKSK		3998	-	15,99,200.00
RCH.5.38.OOC	Peer Educator Non Monetary incentive.	RKSK		7996	-	47,97,600.00
RCH.5.38.PME.1	Celebration of Adolescent Health & Wellnes Days (AHWDs).	RKSK		860	-	21,50,000.00
RCH.5.38.PME.2	Organizing monthly adolescent Friendly club meetings (AFC) at sub centre.	RKSK		1720	-	8,60,000.00
RCH.5.40.PME	Other Adolescent Health Components(Planning & M&E Kishor Swasthya Manch at Inter colleges)	RKSK		20	-	1,00,000.00
RCH.5.41.OOC	State specific Initiatives and Innovations(Formation of Adolescent School health club & First aid Box with Manual)	RKSK		719	-	3,59,500.00
RCH.6.42.DBT.01.	Sterilization - Female Public (Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1	FP		1570	-	44,32,000.00
RCH.6.42.DBT.01.	Sterilization-Female (Post Partum Sterilization @ Rs.4000/-)	FP		51	-	2,04,000.00
RCH.6.42.DBT.02.	Female Sterilization - Private Sector Client Payment by Dist.	FP		50	-	70,000.00
RCH.6.42.EQ.01	Minilap Kit * 6.1.1.3.3	FP		10	-	40,000.00
RCH.6.42.OOC	Sterilization - Female (Others including operating costs(OOC))(1.1.3.1.1)	FP		27	3,500.00	94,500.00
RCH.6.43.DBT.01	Sterilization - Male Public * 1.2.2.1.2	FP		5	4,000.00	20,000.00

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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		6510	150.00	9,76,500.00
RCH.6.44.ASHA.2	PAIUCD Incentives for ASHAs * 3.1.1.1.4.S05	FP		18	-	2,700.00
RCH.6.44.DBT.2	Compensation for PPIUCD insertion (1.2.2.2.2)	FP		6510	300.00	19,53,000.00
RCH.6.44.DBT.3	Compensation for PAIUCD insertion (1.2.2.2.3)	FP		18	-	5,400.00
RCH.6.44.EQ.01	Kally's Forceps * 6.1.1.3.5	FP		60	-	60,000.00
RCH.6.44.EQ.02	IUCD Kit * 6.1.1.3.2	FP		81	-	2,43,000.00
RCH.6.45.ASHA	ANTARA (ASHA incentives) * 3.1.1.1.4.S08	FP		4650	100.00	4,65,000.00
RCH.6.45.DBT	ANTARA (DBT) * 1.2.2.2.4	FP		4650	100.00	4,65,000.00
RCH.6.46.ASHA.1	SAAS BAHU SAMMELLAN	FP		2309	100.00	2,30,900.00
RCH.6.46.ASHA.2	ASHA INSENTIVE UNER NAI PAHAL KIT (3.1.1.1.4.S02)	FP		10248	-	10,24,800.00
RCH.6.46.DS	MPV(Mission Parivar Vikas) - SHAGUN KIT	FP		10248	-	22,54,560.00
RCH.6.46.OOC.01	SAAS BAHU SAMMELLAN	FP		2309	1,500.00	34,63,500.00
RCH.6.46.OOC.02	SARTHI-Awareness on Wheels	FP		-	-	4,64,000.00
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 - DISTRICT	FP		-	-	80,000.00
RCH.6.48.OOC.1.	Implementation of FP-LMIS - BLOCK	FP		9	-	45,000.00
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		9	-	1,61,000.00
RCH.6.49.IEC.2	IEC & promotional activities for Vasectomy fortnight celebration	FP		10	-	1,01,000.00
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 ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district leve	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		9	-	9,000.00
RCH.6.49.PME.4	PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	FP		-	-	9,000.00
RCH.6.50.ASHA.	INTERVAL 2 YEARS FOR 1ST CHILD AFTER MARRIAGE	FP		900	-	4,50,000.00
RCH.6.50.ASHA.	MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD	FP		900	-	4,50,000.00
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		104	-	1,04,000.00

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Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
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		36	-	36,000.00
RCH.6.50.CB.1.b	Orientation/ Review of ANM (urban)	FP		1	-	1,000.00
RCH.6.50.IEC.1	Printing of Family Planning Registers and formats	FP		-	-	2,71,834.00
RCH.6.50.IEC.4	Digital Wall Painting	IEC		276	-	2,56,680.00
RCH.6.50.IEC.5	Hoarding	FP		1	-	48,000.00
RCH.6.50.IEC.6	Posters	FP		93	-	27,900.00
RCH.6.50.IEC.7	Handbills	FP		10	-	47,000.00
RCH.6.50.OOC.1	POL for Family Planning / others (Including additional Mobilty Support for Surgeon team (2.2.1)	FP		27	1,000.00	27,000.00
RCH.6.50.OOC.3	Installation of Condom Box at Health Facilities	FP		293	-	1,46,500.00
RCH.7.52.ASHA	Anaemia Mukht Bharat (ASHA incentives) * 3.1.1.1.1.S03	CH		3938	-	11,81,400.00
RCH.7.52.CB.1	Anaemia Mukht Bharat(Capacity building incl. training) - ONE DAY BLOCK LEVEL ORIENTATION	CH		-	-	84,900.00
RCH.7.52.IEC.2	Printing of Junior WIFS register.	RKSK		7875	-	11,81,250.00
RCH.7.52.IEC.3	Printing of Junior WIFS individual compliance cards	RKSK		186232	-	6,51,812.00
RCH.7.53.ASHA	National Deworming Day(ASHA incentives)	RKSK		4148	-	4,14,800.00
RCH.7.53.IEC.1	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		2	-	5,40,150.00
RCH.7.53.IEC.2	Media Mix of Mid Media/ Mass Media for National Deworming Day	RKSK		2	-	1,10,000.00
RCH.7.53.PME	Orientation of National Deworming Day(Planning & M&E)	RKSK		3227	-	3,22,700.00
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		3904	-	7,87,600.00
RCH.7.56.IEC	Mother's Absolute Affection (MAA)(IEC & Printing) - FORMAT PRINTING OF MAA	CH		23628	-	23,628.00
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		1935	-	1,93,500.00
RCH.7.58.IEC.1	PRINTING OF IEC MATERIAL	CH		1	-	1,08,000.00

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	AND MONITERING & REPORTING FORMAT FOR IDCF					
SB.1	ASHA (Rural) State Budget Incentive	CP		2535	1,500.00	3,04,20,000.00
SB.2	ASHA Sangini State Budget Incentive	CP		99	1,500.00	11,88,000.00
SB.3	ASHA Urban State Budget Incentive	NUHM		27	-	1,21,500.00
Total Amount						1,09,23,34,106.75

End Of Report

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