

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

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

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
1.1.1.1.S06	PMSMA activities -Mobility for PVT.	MH		-	-	6,000.00
1.2.2.3	Family Planning Indemnity Scheme	FP		-	-	1,11,700.00
2.2.9	Measles Rubella SIA operational Cost			-	-	74,54,000.00
3.1.2.8.S02	Training under HBYC TOT at District Level & Block Level Training	CH		-	-	26,65,150.00
3.1.2.10	Any Other (ASHA Training Cost)	CP		-	-	44,40,100.00
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP		-	-	3,56,21,320.00
5.1.1.2.9	Infrastructure strengthening of PHC to H&WC	CP		-	-	3,66,44,000.00
5.3.14	Civil Works under RNTCP	CD-RNTCP		-	7,72,000.00	4,60,000.00
5.3.18.S01	Bio Medical Waste Collection Sheds in DH & CHC	IMEP		-	-	24,00,000.00
5.3.18.S03	Effluent Treatment Plant (ETP)-DLH	IMEP		-	-	15,00,000.00
6.1.1.1.1	MVA /EVA for Safe Abortion services	FP		-	-	60,000.00
6.1.1.1.2.S02	FRU Strengthening	MH		-	-	1,25,000.00
6.1.1.2.3 S01	Procurement Of Equipment for Skill Lab Under SAANS at District Level	CH		-	-	2,01,463.00
6.1.1.2.4.S05	Procurement of Phototherapy for NBSU	CH		-	-	14,96,250.00
6.1.1.2.4.S06	Procurement of Radiant Warmer for NBSU	CH		-	-	19,46,700.00
6.1.1.3.2	IUCD kits	FP		-	-	4,50,000.00
6.1.1.3.5	PPIUCD forceps	FP		-	-	5,000.00
6.1.1.5.1	Equipment for Mobile health teams	RBSK		-	-	6,400.00
6.1.1.15.2	Equipment for IHIP	CD-IDSP		-	-	81,069.00
6.1.1.18.1	Procurement of Equipment	CD-RNTCP		-	-	94,300.00
6.1.2.3.2	Aids/Appliance	CD-NLEP		-	-	16,632.00
6.1.3.1.4	Maintenance of Ophthalmic Equipment			-	-	72,800.00
6.2.3.1	Nayi Pehl Kit	FP		-	-	15,30,800.00
6.2.5.1	Medicine for Mobile health team	RBSK		-	-	1,60,000.00
6.2.6.4	Replenishment of ASHA HBNC kits	CP		-	-	4,25,432.00
6.2.8.1	Red/Black plastic bags et	RI		-	-	3,86,908.00
6.2.8.2	Bleach/Hypochlorite solution/ Twin bucket	RI		-	-	14,750.00
6.2.15.1	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc	NCD-NPCB		-	-	6,00,000.00
6.2.19.4	Drugs & supplies for PHC level	NCD-NPCDCS		-	-	15,000.00
6.2.19.5	Drugs & supplies for Sub-Centre level	NCD-NPCDCS		-	-	12,21,000.00
6.2.23.1	Drugs	CD-NVHCP		-	-	5,00,000.00
6.2.23.3	Consumables for laboratory under NVHCP	CD-NVHCP		-	-	4,00,000.00
9.5.3.2.S02	District Level Dissemination Workshop	FP		-	-	10,008.00

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9.5.3.26	FP-LMIS training	FP	Lumpsum	-	-	35,121.00
9.5.4.4	AFHS training of ANM/LHV/MPW	RKSK		-	-	40,500.00
9.5.4.10	WIFS trainings (Block)	RKSK		-	-	5,000.00
9.5.4.13.3	Any other (please specify) Anemia Free Adolcent event at Inter Collages	RKSK	No of Events	-	-	44,781.00
9.5.5.1	RBSK Training -Training of Mobile health team – technical and managerial (5 days)	RBSK	No of Batch	-	-	61,800.00
9.5.19.2	District NCD Cell	NCD-NPCDCS		-	-	13,600.00
11.4.1	Media Mix of Mid Media/ Mass Media	NCD-NPCDCS		-	-	37,724.00
11.8.2	Any other IEC/BCC activities (Wall Painting , Banner & Poster)	RI		-	-	3,46,968.00
11.17.1	ACSM (State & district)	CD-RNTCP		-	1,39,000.00	1,00,000.00
11.24.4.3	IEC/BCC under NVHCP	CD-NVHCP		-	-	30,000.00
12.1.1	Printing of MDR formats	MH	No of format	-	-	6,300.00
12.1.3	Printing of labor room registers and casesheets/ LaQshya related printing	MH	No of Case sheet	-	-	6,10,000.00
12.2.7	Printing of IEC Materials and monitoring formats for IDCF	CH		-	-	64,323.00
12.2.13.S03	Printing of HBYC Training Module / Job Aid etc.	CH		-	-	4,37,200.00
12.5.4	Printing of RBSK card and registers	RBSK		-	-	9,76,500.00
12.10.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	RI	No of format	-	-	11,58,000.00
12.13.2	Printing	CD-RNTCP		-	2,65,000.00	80,000.00
14.2.3.S05	Procurement of Desktops and UPS Printers-Division	FP		-	-	50,000.00
14.2.3.S06	Procurement of Desktops and UPS Printers-District	FP		-	-	50,000.00
16.1.2.1.7	RBSK Convergence/Monitoring meetings	RBSK		-	-	15,200.00
16.1.2.1.28.S01	District Level MDR Review Meeting	MH		-	-	33,000.00
16.1.3.3.13	Miscellaneous/ Travel	NCD-NMHP		-	-	1,19,269.00
16.1.4.1.10	Office Operation (Miscellaneous)	CD-RNTCP		-	11,000.00	43,100.00
16.1.4.2.8	District Tobacco Control Cell (DTCC): Misc./Office Expenses	NCD-NTCP		-	-	2,22,109.00
16.1.4.2.9	District NCD Cell (Contingency)	NCD-NPCDCS		-	-	1,21,716.00
16.1.5.3.3	Concurrent Audit system	FD		-	-	30,000.00
16.4.3.1.1.S01	Block Programme Manager	HR		-	-	1,40,390.00
31.1	Diagnostics including sample transport	CD-NVBDCP		-	-	39,89,257.00
31.2	Drugs and supplies including PPE and masks	CD-NVBDCP		-	-	5,19,482.00
31.3	Equipment/facilities for patient- care including support for ventilators etc.	CD-NVBDCP		-	-	41,539.00
31.5	Mobility Support	CD-NVBDCP		-	-	5,25,212.00
31.6	IT systems including Hardware and Software, etc	CD-NVBDCP		-	-	48,500.00
31.7	IEC/BCC	CD-NVBDCP		-	-	59,261.00
31.8	Training	CD-NVBDCP		-	-	4,40,150.00

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Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
31.9	Miscellaneous (which could not be accounted for in B.31.1 to B.31.7)	CD-NVBDCP		-	-	3,800.00
1.1.1.1.S02	PMSMA activities -Award	MH		-	-	40,000.00
1.1.1.1.S05	PMSMA activities -Meeting	MH	Meeting	-	-	9,000.00
1.1.5.4	Case detection & Management: Specific -plan for High Endemic Districts	CD-NLEP		-	-	1,09,45,800.00
1.2.2.3	Family Planning Indemnity Scheme	FP	No of Cases	-	-	3,00,000.00
1.3.1.8	District NCD Clinic	NCD-NPCDCS		-	-	1,00,000.00
1.3.2.4	Consumables for computer including provision for internet access for strengthening RI	RI	No of Distrcts	-	12,000.00	12,000.00
1.3.2.6.S02	IMEP Services- BMW- CHC/BPHC	IMEP		-	-	64,12,320.00
2.2.8	Pulse Polio operating costs	RI		-	-	2,58,000.00
3.1.2.1.S01	Induction Training	CP	No of Batch	-	1,28,000.00	12,80,000.00
3.1.2.1.S05	Training on Expanded services packages at HWCs	CP		-	-	7,91,800.00
3.1.3.1.1.S02	Asha/ Asha Sangni Umbrella	CP	No. of Rural, Rurban ASHA & AF	-	200.00	7,38,600.00
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	CD-RNTCP		-	1,000.00	11,00,000.00
3.2.3.1.4.S02	Community Engagement activities /Incentive for community volunteers/supervisors /LT etc undertaking ACF	CD-RNTCP		-	23,60,000.00	26,25,000.00
3.3.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC	CP		-	-	13,03,500.00
4.1.1	District Hospitals	CP	No. of DH	-	5,00,000.00	20,18,643.00
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP	No. of HWC-SC	-	7,00,000.00	4,06,00,000.00
5.1.1.2.9	Infrastructure strengthening of PHC to H&WC	CP	No. of HWC-PHC	-	2,74,000.00	32,88,000.00
5.3.13	ICU Establishment in Endemic District	CD-NVBDCP		-	-	1,98,000.00
5.3.14	Civil Works under RNTCP	CD-RNTCP		-	9,32,000.00	1,60,000.00
5.3.18.S01	Bio Medical Waste Collection Sheds in DH & CHC	IMEP		-	-	24,00,000.00
6.1.1.1.1	MVA /EVA for Safe Abortion services	FP	No of Kits	-	3,000.00	60,000.00
6.1.1.1.2.S02	FRU Strengthening	MH	List of Different Equipment	-	-	32,061.00
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	30,000.00
6.1.1.3.5	PPIUCD forceps	FP	No of Kelly forcep	-	600.00	42,000.00
6.1.1.5.1	Equipment for Mobile health teams	RBSK	No of Team	-	15,000.00	30,000.00
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

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6.1.2.6.F1.S03	IT Recurring Expenses for PHC	CP		-	-	1,55,000.00
6.1.2.6.F1.S04	Laptop for HWC-PHC	CP		-	-	7,80,000.00
6.1.4.3.1	MCR	CD-NLEP		-	-	40,000.00
6.1.4.3.2	Aids/Appliance	CD-NLEP		-	-	17,000.00
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
6.2.1.2.2.12	AEFI kit under RI Program	RI	No. of Kits	-	200.00	19,000.00
6.2.1.5.1	Medicine for Mobile health team	RBSK	No of Team	-	5,000.00	1,60,000.00
6.2.1.6.1	Red/Black plastic bags et	RI	No of Session	-	9.00	6,043.00
6.2.1.6.2	Bleach/Hypochlorite solution/ Twin bucket	RI	No of Facilities	-	-	30,000.00
6.2.2.1.1	New ASHA Drug Kits	CP	No of ASHA	-	750.00	2,19,000.00
6.2.2.1.4	Replenishment of ASHA HBNC kits	CP	No of ASHA	-	150.00	4,26,750.00
6.2.2.4.1	Drugs & Supplies for Ayush	AYUSH	No of Doctors	-	50,000.00	16,50,000.00
6.2.2.6.1	Lab strengthening of SHC - HWC	CP		-	-	40,42,500.00
6.2.2.6.2	Lab strengthening of PHC - HWC	CP		-	-	24,90,000.00
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		-	-	11,000.00
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	5,66,580.00
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		-	-	4,80,000.00
6.3.1.S03	Any other (please specify) - Equipment for new 5000 sub centers	CP		-	-	4,14,00,000.00
7.5.1	Tribal Patient Support & Transportation Charges	CD-RNTCP		-	1,01,200.00	1,45,200.00
7.5.2	Sample collecton & transportation charges	CD-RNTCP		-	3,64,250.00	2,680.00
8.1.14.4.S02	Lab Technician (BB)	BLOOD CELL		-	-	1,08,000.00
9.2.1.1	Maternal Health Trainings	CH		-	-	23,000.00
9.2.1.2	Child Health Trainings	CH		-	-	3,58,800.00
9.2.1.2.4	Orientation activities on vitamin A supplementation and Anemia Mukta Bharat Programme	CH	No of Batch	-	-	75,284.00
9.2.1.2.5	Child Death Review Trainings	CH	No of Batch	-	28,000.00	1,49,424.00
9.2.1.2.20	Orientation on National Deworming Day	RKSK	per participant	-	100.00	2,25,840.00
9.2.1.3.27.S01	FP-LMIS training-Urban Staffs and others	FP		-	46,900.00	46,900.00
9.2.1.7.1.S03	Training under Immunisation-Health Worker	RI	Lumpsum	-	-	1,88,700.00
9.2.2.7.2	Training cum review meeting for HMIS & MCTS at District level	MIS	No of Participants	-	-	7,433.00

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9.2.4.3.1	Training of doctors and staff at DH Level under NPHCE	NCD-NPHCE		-	-	40,000.00
9.2.2.16.P1.S01	Scaling up Nurse Mentoring Program Honorarium	Nursing		-	5,000.00	6,70,000.00
9.2.2.16.P1.S03	Scaling up Nurse Mentoring Program Register	Nursing		-	-	4,000.00
9.2.4.9	Trainings of Medical Officers, Health Workers and Programme officers under NPCCHH	NCD-NPCCHH		-	-	70,000.00
10.1.1.S01	Community Base Maternal death Review	MH	No of CBMDR	-	-	15,000.00
11.1.4.2	Inter Personal Communication	RKSK	each handouts	-	3.50	2,73,000.00
11.1.5.2	Any other IEC/BCC activities (Wall Painting , Banner & Poster)	RI	Lumpsum	-	-	3,20,310.00
11.2.4	IEC activities for Health & Wellness centre (H&WC)	IEC		-	-	64,25,000.00
11.2.7.4	Places covered with hoardings/ bill boards/ signage etc.	IEC		-	4,500.00	4,32,000.00
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	1,03,160.00
11.3.6	IEC/BCC under NVHCP	CD-NVHCP		-	-	40,000.00
11.4.6	IEC/BCC under NOHP	NCD-NPCDCS		-	-	1,30,000.00
11.3.1.1	IEC/BCC for Malaria	CD-NVBDCP		-	-	15,400.00
11.3.1.3	IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	1,52,294.00
11.3.2.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	CD-NLEP		-	-	75,677.00
11.3.3.1	ACSM (State & district)	CD-RNTCP		-	3,19,000.00	1,50,000.00
12.1.1.1	Printing of MDR formats	MH	No of format	-	-	6,900.00
12.1.1.3	Printing of labor room registers and casesheets/ LaQshya related printing	MH	No of Case sheet	-	10.00	6,30,000.00
12.1.1.4	Printing cost for MAA programme	CH	No of Distrcts	-	-	37,524.00
12.1.1.5	Any other (Printing of CAC Format)	FP	No of format	-	-	37,500.00
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	-	-	40,651.00
12.1.2.6	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		-	-	1,33,735.00
12.1.3.3	Printing of FP Manuals, Guidelines, etc.	FP	Lumpsum	-	-	2,66,760.00
12.2.4.1	Printing of HMIS Formats	MIS	Lumpsum	-	-	66,468.00
12.3.3.1	Printing (ACSM)	CD-RNTCP		-	4,20,000.00	60,000.00
12.3.3.2	Printing	CD-RNTCP		-	5,95,000.00	2,18,000.00
12.3.6	Printing fo formats for monitoring and surveillance NRCP	CD-NRCP		-	-	90,015.00
13.2.1	Assessments	QA	No of Units	-	8,000.00	14,000.00
14.2.3.S02	Implementation of FP-LMIS District-Transportation Cost	FP	Yearly	-	74,973.00	74,973.00
14.2.7	Cold chain maintenance	RI	No of Points	-	-	37,480.00
15.4.2	Reimbursement for cataract	NCD-NPCB	No of Cases	-	-	18,90,000.00

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	operation for NGO and Private Practitioners					
16.1.2.1.24	Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers	NCD-NPCCHH		-	-	25,000.00
16.1.2.1.28.S01	District Level MDR Review Meeting	MH	No of District level MDR meetings	-	3,000.00	12,000.00
16.1.2.1.28.S02	Divisional Level MDR Review Meeting	MH	No of Divisional Level MDR Meetings	-	10,000.00	12,141.00
16.1.2.2.3	State/ District Quality Assurance Unit (Monitoring & Supervision)	QA		-	-	3,24,000.00
16.1.2.2.13	Supervision and Monitoring	CD-RNTCP		-	6,50,000.00	1,20,000.00
16.1.2.S01	Operational Cost and Mobilty Support for District FPLMIS Managers	FP	Districts	-	-	14,500.00
16.1.3.1.13	Vehicle Operation (POL) (NTEP)	CD-RNTCP		-	16,64,394.00	41,389.00
16.1.3.1.14	Vehicle hiring (NTEP)	CD-RNTCP		-	1,44,000.00	1,44,000.00
16.1.3.3.13	Miscellaneous/ Travel	NCD-NMHP		-	-	2,50,000.00
16.1.4.1.10	Office Operation (Miscellaneous)	CD-RNTCP		-	4,08,500.00	17,508.00
16.1.4.1.11	Tobacco Cessation Centre (TCC): Office Expenses	NCD-NTCP		-	-	1,00,000.00
16.1.5.3.1	PM activities under Micronutrient Supplementation Programme	RI	Lumpsum	-	-	1,95,800.00
16.1.5.3.3	Concurrent Audit system	FD		-	-	1,50,000.00
16.1.5.3.16.S05	DPMU Operational Cost	HR		-	-	3,00,000.00
16.1.5.3.16.S18	Office operational cost & other office expences unedr NPCB	NCD-NPCB		-	-	80,000.00
16.1.5.3.16.S22.	Pol & Opex of DG set of Vaccine Storage at District level & other Cold Chain Point under RI	RI	Districts	-	1,20,000.00	1,20,000.00
16.4.3.1.1.S01	Block Programme Manager	HR		-	-	33,694.00
17.6	Implementation of Hospital Management System	MIS		-	11,00,000.00	11,00,000.00
17.8.S05	Internet Cost to ASHA & AF at HWC	CP	No of ASHA & AF	-	200.00	24,34,200.00
18.2.3	Strengthening of Eco Platform	CP		-	-	1,20,000.00
31.1	Diagnostics including sample transport	CD-IDSP		-	-	1,98,53,648.00
31.2	Drugs and supplies including PPE and masks	CD-IDSP		-	-	6,81,240.00
31.4	Temporary HR including incentives for Community Health Volunteers	CD-IDSP		-	1,000.00	4,49,09,007.00
31.5	Mobility Support	CD-IDSP		-	-	8,98,620.00
31.7	IEC/BCC	CD-IDSP		-	-	3,09,683.00
31.9	Miscellaneous (which could not be accounted for in B.31.1 to B.31.7)	CD-IDSP		-	-	1,39,74,820.00
FU.1.1	Diagnostic Infrastructure-UPHCs recurring			-	-	6,05,000.00
FU.1.2	Diagnostic Infrastructure-UPHCs Non recurring			-	-	5,67,000.00
S.2.7.S01	MGPS	CD-ECRP-II		-	-	60,00,000.00
S.2.7.S02	LMO	CD-ECRP-II		-	-	40,00,000.00
S.4.1.S02	HIMS implementation in 350 CHCs	CD-ECRP-II		-	-	4,06,354.00

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S.4.2.S01	No of District Hubs Strengthened	CD-ECRP-II		-	-	9,65,593.00
S.4.2.S02	No of Spokes Established	CD-ECRP-II		-	-	28,15,962.00
S.4.2.S03	No of Spokes Strengthened	CD-ECRP-II		-	-	3,25,038.00
U.3.1.2.1	Module Training (Induction, VI & VII)	NUHM		-	-	1,40,600.00
U.3.2.1.1	Training of MAS	NUHM	No of Batch	-	43,300.00	1,29,900.00
SB.3	ASHA (Rural) State Budget Special Covid Incentive (One time)	CP		3084	-	3,70,08,000.00
SB.4	ASHA Sangani State Budget Special Covid Incentive (One time)	CP		122	-	14,64,000.00
SB.5	ASHA Urban State Budget Special Covid Incentive (One time)	NUHM		-	-	2,04,000.00
SB.1.1	ASHA (Rural)	CP		-	-	1,38,78,000.00
SB.1.2	ASHA Sangini	CP		-	-	5,49,000.00
SB.2	ASHA Urban	NUHM		-	-	17,975.00
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		67	-	67,00,000.00
HSS.1.150.ASHA.	ASHA Incentives @ 5000 pm/- for HWC SC	CP		-	-	1,07,55,000.00
HSS.1.150.ASHA.	ASHA Incentives @ 5000 pm/- for HWC-PHC	CP		-	-	13,60,000.00
HSS.1.150.CB.1	Multisking FOR HWC-SC	CP		-	-	49,95,000.00
HSS.1.150.CB.2	Multisking FOR HWC-PHC	CP		-	-	6,87,500.00
HSS.1.150.IC.2	Infrastructure strengthening of PHC to H&WC	CP		-	-	19,18,000.00
HSS.1.150.IC.3	HWC- PHC Lab Strengthening	CP		-	-	7,00,000.00
HSS.1.150.IEC.1	IEC FOR HWC - SC for 7217 & 3849 SC	CP		-	-	40,00,000.00
HSS.1.150.IEC.2	IEC FOR HWC-PHC for 1218 & 288 PHC	CP		-	-	12,50,000.00
HSS.1.150.IEC.3	Printing of CBAC Forms	CP		-	-	39,26,052.00
HSS.1.150.OOC.1	IT Recurring (PHC) (6.1.2.6.F1.S03)	CP		-	-	90,000.00
HSS.1.150.OOC.2	IT Recurring (Sub Centre) (16.1.3.4.5.S01)	CP		-	-	8,96,250.00
HSS.1.150.OOC.3	IT support @(60000/- + 5000/-) for 288 PHC	CP		-	-	4,55,000.00
HSS.1.150.OOC.4	IT Support (Laptop & Printer)	CP		-	-	1,51,20,000.00
HSS.1.150.OOC.5	Communication Cost to ASHA and ASHA Facilitator (17.8.S05)	CP		-	41,778.00	87,31,200.00
HSS.1.150.OOC.7	TA / DA for CHO (16.1.3.3.3.S03)	CP		-	15,648.00	14,77,500.00
HSS.1.151.CB.1	CERTIFICATE COURSE FOR CUMMUNITY HEALTH (CHCN) TRAINING	Nursing		-	-	40,27,000.00
HSS.1.151.OOC	Wellness activities at HWCs- Rural(Others including operating costs(OOC)) (9.2.2.8.5.S03)	CP		-	-	1,01,500.00
HSS.1.151.OOC.1	Yoga sessions @ 2500/- p.m. for HWC-SC	CP		-	-	2,67,875.00
HSS.1.151.OOC.2	Yoga sessions @ 2500/- p.m. for HWC-PHC	CP		-	-	71,500.00

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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		-	-	1,37,516.00
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		-	-	6,00,000.00
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		-	-	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		-	-	1,22,54,550.00
HSS.2.158.IEC.3	COMMUNICATION MOBILITY EXP. OF COUNSELLORS & PROs	BLOOD CELL		-	-	30,000.00
HSS.2.158.IEC.4	REFERSHMENT FOR BLOOD DONORS	BLOOD CELL		-	-	50,000.00
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		-	-	8,47,92,000.00
HSS.3.159.ASHA.	Incentive to ASHA Facilitator (3.1.1.6.S01)	CP		-	1.00	32,64,000.00
HSS.3.159.ASHA.	Incentive to ASHA for Health Promotion Day (3.1.1.6.S02)	CP		-	-	84,79,200.00
HSS.3.159.ASHA.	ASHA BIMA	CP		-	-	11,44,758.00
HSS.3.159.ASHA.	Incentive for PMMVY (3.1.1.6.S03)	CP		-	-	24,73,100.00
HSS.3.159.ASHA.	Mother Group Meeting (3.1.1.6.S05)	CP		-	-	27,82,400.00
HSS.3.159.ASHA.	AAA Platform (3.3.4.S01)	CP		-	-	41,76,000.00
HSS.3.159.ASHA.	ASHA Unifrom	CP		-	600.00	36,93,000.00
HSS.3.159.ASHA.	ASHA Award (3.1.3.1.3)	CP		-	-	11,12,300.00
HSS.3.159.ASHA.	Supervision Cost to ASHA Facilitator (3.3.4.S01)	CP		-	-	1,38,24,000.00
HSS.3.159.CB.1	Cluster Meeting (3.1.2.4.D)	CP		-	-	45,97,600.00
HSS.3.159.DI.3	ASHA HBNC Kit Replanishment	CP		-	-	4,26,750.00
HSS.3.159.IEC.2	Printing of ASHA diary	CP		-	-	6,46,275.00
HSS.3.159.IEC.3	"Printing of Voucher	CP		-	-	1,02,725.00
HSS.3.159.IEC.7	SHC Register @ 150/-	CP		-	-	37,500.00
HSS.3.159.OOC.2	BCPM Mobility & Communication Cost (16.1.3.4.3.S02)	CP		-	1.00	8,56,800.00
hss.3.159.OOC.4	BCPM Quarterly Meeting	CP		-	-	44,000.00

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HSS.3.159.OOC.5	Operational Expenses for Regional Managers (16.1.3.1.4)	CP		-	-	44,000.00
hss.3.159.ooc.7	District AMG	CP		-	-	10,000.00
HSS.3.160.IEC	VHSNC(IEC & Printing)	CP		-	-	2,31,750.00
HSS.3.162.CB.2	RKS Refresher Training	CP		-	-	49,500.00
HSS.3.162.IEC.1	RKS Module Printing	CP		-	-	11,000.00
HSS.4.168.OOC.1	Sub-Health Centers(Others including operating costs(OOC))	CP		-	-	30,00,000.00
HSS.4.168.OOC.2	Rented Sub Centre Infrastructure Strengthening	CP		-	-	1,03,50,000.00
HSS.6.174.EQ	Quality Assurance Implementation & Mera Aspataal(Equipment (Including Furniture, Excluding	QA		44	-	5,15,000.00
HSS.6.174.OOC.1	Quality Assurance Implementation (For Traversing gaps)	QA		31	-	7,36,000.00
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		924	-	40,47,120.00
HSS.6.174.OOC.	BMW - CHC/BPHC	IMEP		1464	-	64,12,320.00
HSS.6.174.OOC.	BMW - BLOCK LEVEL UPHC & DISTRICT LEVEL UPHC	IMEP		12	-	52,560.00
HSS.6.174.OOC.	BMW - MCH WING	IMEP		390	-	17,08,200.00
HSS.6.174.OOC.	BMW PHC (Where delivery take place)	IMEP		180	-	23,65,200.00
HSS.6.174.OOC.	BMW Subcenter (Where Delivery take place)	IMEP		134	-	17,60,760.00
HSS.6.174.OOC.	CLEANING - CHC (1.3.2.6.S10)	IMEP		1464	-	32,11,138.00
HSS.6.174.OOC.	CLEANING - MCH WING (1.3.2.6.S11)	IMEP		90	-	1,97,406.00
HSS.6.174.OOC.	Mech. Cleaning & Gardening - DLH & MCH WING (100/200)	IMEP		9	-	1,66,27,831.00
HSS.6.174.OOC.	CLEANNESS - SUB CENTER (1.3.2.6.S13)	IMEP		1173	500.00	31,74,000.00
HSS.6.174.OOC.	Mech. / Manual Laundry - DLH/MCH wing (100 bed)	IMEP		9	-	84,48,482.00
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	-	8,52,000.00
HSS.6.175.CB.1	Kayakalp Training	QA		2	-	66,000.00
HSS.6.175.OOC.1	Assessments (KAYAKALP) (13.2.1)	QA		-	-	2,44,000.00
HSS.6.175.OOC.2	Kayakalp Awards (13.2.2)	QA		9	1.00	7,50,000.00
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		75	-	15,000.00

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HSS.7.179.DS.4	Medicine for Mobile health team	RBSK		-	-	1,60,000.00
HSS.7.179.DS.5	Procurement for RBSK Urban MHT (Medicine)	RBSK		-	-	5,000.00
HSS.7.179.OOC.1	Other Operational Cost for Drug Ware Houses under DG-FW (14.2.14)	Procurement		-	-	5,67,049.00
HSS.7.180.OOC.	Free Pathological Services	Procurement		1	-	52,88,084.00
HSS.9.184.C.	Radiographer/ X-ray technician * 8.1.1.9	HR		5	-	5,63,466.00
HSS.9.184.C.P001	Divisional Data Assistant * 16.2.1.S01	FP		3	-	4,37,614.00
HSS.9.184.C.P002	Data Entry Operator * 16.2.1.S02	FP		3	-	2,68,252.00
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		-	-	5,52,288.00
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	-	4,37,416.00
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		-	-	8,77,328.00
HSS.9.184.C.P270	District Consultant Quality Assurance * 16.4.2.1.2.S05	QA		-	-	7,38,058.00
HSS.9.184.C.P271	Division Consultant Public Health * 16.4.2.1.2.S06	QA		1	-	8,30,315.00
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		-	-	26,250.00
HSS.9.184.C.P275	Accountant District Hospital * 16.4.2.1.7.S01	FD		-	-	3,19,511.00
HSS.9.184.C.P276	Programme cum Admin. Asst. * 16.4.2.1.8.S01	QA		-	-	4,13,129.00
HSS.9.184.C.P290	District Epidemiologist-CD-IDSP * 16.4.2.2.2.S01			-	-	9,64,870.00
HSS.9.184.C.P293	District AES/JE Consultant * 16.4.2.2.2.S04			-	-	7,38,058.00
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		-	-	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		-	-	69,60,069.00
HSS.9.184.C.P303	Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03	CD-RNTCP		-	-	41,95,468.00
HSS.9.184.C.P304	Accountant- Full time * 16.4.2.2.7.S01	CD-RNTCP		-	-	4,02,800.00

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HSS.9.184.C.P320	M & E Officers * 16.4.2.3.1.S01			1	-	1,05,000.00
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
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		48	-	67,92,768.00
HSS.9.184.C.P346	Block Account Manager * 16.4.3.1.1.S02	HR		40	-	50,96,052.00
HSS.9.184.C.P347	Block Community Process Manager * 16.4.3.1.1.S03	CP		-	-	43,05,564.00
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		32	-	44,29,248.00
HSS.9.184.C.P352	Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05	MH		-	-	42,225.00
HSS.9.184.C.P354	Data Entry Operator-RI * 16.4.3.1.9.S07	RI		-	-	2,37,220.00
HSS.9.184.C.P355	Data Entry Operator-RNTCP * 16.4.3.1.9.S08	CD-RNTCP		-	-	3,41,790.00
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	-	1,03,551.00
HSS.9.184.C.P358	Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11			-	-	2,25,893.00
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.P399	Programme Assistant (Maternal &Child Health)	MH		-	-	1,20,000.00
HSS.9.184.C.P401	DPMU Accountant	FD		-	-	2,40,000.00
HSS.9.184.C.S001	ANMs - MH*8.1.1.1	MH		-	-	8,25,93,593.00
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		-	-	57,99,188.00
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-CD-NVBDCP-AES/JE * 8.1.1.2.S03	CD-NVBDCP		-	-	1,03,79,159.00
HSS.9.184.C.	Staff Nurses-MH * 8.1.1.2.S05	MH		-	-	2,71,18,702.00
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	-	4,16,718.00
HSS.9.184.C.	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	64,25,040.00
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	-	95,092.00
HSS.9.184.C.	Laboratory Technicians -100	MH		-	-	95,538.00

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	Beded MCH Wing * 8.1.1.5.S01					
HSS.9.184.C.	Laboratory Technicians -HR * 8.1.1.5.S02	HR		12	-	14,61,226.00
HSS.9.184.C.	Laboratory Technicians -RNTCP * 8.1.1.5.S04	CD-RNTCP		-	-	37,39,873.00
HSS.9.184.C.	Laboratory Technicians -NCD-NPCDCS * 8.1.1.5.S07	NCD-NPCDCS		6	-	4,04,031.00
HSS.9.184.C.	Laboratory Technicians -HWC * 8.1.1.5.S08	CP		-	-	6,12,144.00
HSS.9.184.C.	OT Technician * 8.1.1.6.S05	MH		-	-	6,08,580.00
HSS.9.184.C.	OT Technician-MCH Wing * 8.1.1.6.S06	MH		-	-	2,17,489.00
HSS.9.184.C.	SECURITY GUARD UNDER LAQSHYA (8.1.1.6)	QA		-	-	19,70,880.00
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-NCD-NPCDCS * 8.1.1.10.S03	NCD-NPCDCS		1	-	96,869.00
HSS.9.184.C.	Para Medical Worker CD-NLEP * 8.1.1.12.S02	CD-NLEP		1	-	3,58,066.00
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		-	-	45,60,000.00
HSS.9.184.C.	Paediatricians- 100 Beded MCH Wing * 8.1.2.2.S01	MH		-	-	43,20,000.00
HSS.9.184.C.	Paediatricians-CD-NVBDCP-AES/JE * 8.1.2.2.S03	CD-NVBDCP		-	-	21,60,000.00
HSS.9.184.C.	Anaesthetists -100 Beded MCH Wing * 8.1.2.3.S02	MH		-	-	43,20,000.00
HSS.9.184.C.	Anaesthetists -MH * 8.1.2.3.S05	MH		-	-	43,20,000.00
HSS.9.184.C.	Radiologists- 100 Beded MCH Wing * 8.1.2.5.S01	MH		-	-	15,60,000.00
HSS.9.184.C.	Pathologists/ Haematologists- 100 Beded MCH Wing * 8.1.2.6.S01	MH		-	-	16,66,980.00
HSS.9.184.C.	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	-	4,50,000.00
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		-	-	2,41,500.00
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		-	-	45,611.00
HSS.9.184.C.	Medical Officers -CD-NVBDCP-AES/JE * 8.1.5.S01	CD-NVBDCP		-	-	10,80,000.00
HSS.9.184.C.	Medical Officers -DH Strengthening * 8.1.5.S02	HS		3	-	18,00,000.00
HSS.9.184.C.	Medical Officers -MH * 8.1.5.S03	MH		-	-	19,20,000.00
HSS.9.184.C.	Medical Officers -NPCDCS * 8.1.5.S07	NCD-NPCDCS		2	-	4,26,195.00
HSS.9.184.C.	AYUSH MOs * 8.1.6.1	AYUSH		99	-	1,64,10,043.00

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HSS.9.184.C.	Pharmacist - AYUSH * 8.1.6.2	AYUSH		45	-	19,81,842.00
HSS.9.184.C.	MOs- AYUSH * 8.1.7.1.1	RBSK		-	-	2,81,16,864.00
HSS.9.184.C.	ANM * 8.1.7.1.4	RBSK		-	-	44,89,716.00
HSS.9.184.C.	Para Medical Worker * 8.1.7.1.5.S01	RBSK		-	-	5,08,632.00
HSS.9.184.C.	Pharmacists * 8.1.7.1.5.S02	RBSK		-	-	74,10,554.00
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	-	12,93,550.00
HSS.9.184.C.	Cook cum caretaker * 8.1.8.3	CH		4	-	3,62,222.00
HSS.9.184.C.	Feeding demonstrator for NRC * 8.1.8.5	CH		2	-	3,19,712.00
HSS.9.184.C.	Paediatrician SNCU-CH * 8.1.9.1.S01	CH		6	-	43,20,000.00
HSS.9.184.C.	Staff Nurse -SNCU/KMC * 8.1.9.3.S01	CH		36	-	41,20,200.00
HSS.9.184.C.	Staff Nurse -NBSU * 8.1.9.3.S02	CH		144	-	82,47,282.00
HSS.9.184.C.	Ancillary Staff-CD-NVBDCP-AES &JE * 8.1.9.6.S01	CD-NVBDCP		-	-	3,62,217.00
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.	Counsellor -RKSK * 8.1.13.1.S02	RKSK		39	-	36,21,560.00
HSS.9.184.C.	Counsellor -NCD-NPCDCS * 8.1.13.1.S05	NCD-NPCDCS		5	-	7,28,532.00
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			-	-	8,78,648.00
HSS.9.184.C.	Audiometrician/ Audiologist- NCD-NPPCD * 8.1.13.5	NCD-NPPCD		-	-	2,70,000.00
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	-	1,90,181.00
HSS.9.184.C.	TBHV-CD-RNTCP * 8.1.13.10	CD-RNTCP		-	-	6,93,985.00
HSS.9.184.C.	Ophthalmic Assistant/ Refractionist NCD-NPCB * 8.1.13.16	NCD-NPCB		-	-	2,45,000.00
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.	Cook * 8.1.13.22.S02	HS		-	-	3,45,843.00
HSS.9.184.C.	Dietician/ Nutritionist * 8.1.13.22.S03	HS		-	-	4,08,737.00
HSS.9.184.C.	Lab Technician* 8.1.13.22.S04	HS		-	-	5,34,243.00
HSS.9.184.C.	OT Technician * 8.1.13.22.S06	HS		-	-	5,33,595.00
HSS.9.184.C.	Rogi Sahayata Kendra Manager * 8.1.13.22.S07	QA		-	-	5,33,645.00

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HSS.9.184.C.	Staff Nurse * 8.1.13.22.S09	HS		-	-	99,69,558.00
HSS.9.184.C.	X-Ray Technician * 8.1.13.22.S10	HS		-	-	8,00,506.00
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		-	-	3,34,687.00
HSS.9.184.C.	Ward Aaya/Boy * 8.1.13.22.S14	HS		-	-	8,65,429.00
HSS.9.184.C.	MO (Blood Bank) * 8.1.14.1.S01	BLOOD CELL		-	-	13,60,800.00
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		-	-	2,89,988.00
HSS.9.184.C.	Lab Technician (BCTV) * 8.1.14.4.S01	BLOOD CELL		-	-	4,76,244.00
HSS.9.184.C.	Lab Technician (BB) * 8.1.14.4.S02	BLOOD CELL		-	-	7,88,981.00
HSS.9.184.C.	Others- Lab Technicians * 8.1.14.5.S02	BLOOD CELL		-	-	4,34,511.00
HSS.9.184.C.	Others-Lab Attendant * 8.1.14.5.S03	BLOOD CELL		-	-	4,25,362.00
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		-	-	2,12,681.00
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	-	51,312.00
HSS.9.184.C.	Cold Chain Handlers * 8.1.16.2.S01	RI		-	-	5,04,170.00
HSS.9.184.C.	Technician / Trfeigerator Machinic * 8.1.16.2.S02	RI		-	-	3,82,724.00
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		-	-	1,89,481.00
HSS.9.184.C.	Driver BCTV * 8.1.16.7.S01	BLOOD CELL		-	-	2,86,318.00
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		-	-	1,89,481.00
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.	Vaccine Store Keeper * 8.1.16.7.S07	RI		-	-	4,89,576.00
HSS.9.184.C.	Nurse Mentor * 9.1.4.2.S05	Training		-	-	21,35,775.00
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.	Divisional Logistic Manager * 14.1.1.3.S02	FP		3	-	5,82,120.00

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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		-	-	9,25,172.00
HSS.9.186.C.	Mid-level Service Provider * 8.1.12.1 (CHO HONORARIUM)	CP		-	12.00	2,79,87,830.00
hss.12.196.OOC.	Telemedicine/teleconsultation facility under Asyushman Bharat H&WC(MD-HR)	CP		-	-	25,44,000.00
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		7161	150.00	10,74,150.00
HSS.9.185.OOC.	Incentive to Provider for PAIUCD (8.4.8)	FP		13	-	1,950.00
HSS.9.185.OOC.4	Incentive to RMNCHA Councillors	FP		315	-	15,750.00
HSS.9.185.OOC.5	RI cold chain handlers incentive @ Rs. 2400/CCH for 12 months for 1305 units. (8.4.12.S04)	RI		38	-	5,47,200.00
HSS.9.187.OOC.1	PERFORMANCE BASED INCENTIVE FOR MID LEVEL SERVICE PROVIDERS (8.1.12.2)	CP		-	-	3,22,65,000.00
HSS.9.187.OOC.2	TEAM BASED INCENTIVE FOR HEALTH & WELLNESS CENTERS (SUB CENTER)(8.4.9)	CP		-	-	1,79,25,000.00
HSS.9.187.OOC.3	TEAM BASED INCENTIVE FOR HEALTH AND WELLNESS CENTER (PHC)(8.4.10)	CP		-	-	45,33,333.00
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
HSS.11.193.PME.	Field Visit (Supportive supervision at Block level) (16.1.3.4.3.S01)	ME		-	33,000.00	63,36,000.00
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		48	1.00	35,00,544.00
HSS.11.193.PME.	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP		-	-	2,33,333.00
HSS.11.193.PME.	VEHICLE OPRATION (POL) (16.1.3.1.13)	CD-RNTCP		-	-	3,66,666.00
HSS.11.193.PME.	VEHICL HIRING (16.1.3.1.14)	CD-RNTCP		-	-	1,98,000.00
HSS.11.193.PME.	OFFICE OPRATION (MISC.) (6.1.4.1.10)	CD-RNTCP		-	-	1,45,833.00
HSS.11.193.PME.	VEHICLE OPRATION (MAINTENTANCE) (16.1.5.2.4)	CD-RNTCP		-	-	54,000.00
HSS.12.194.CB.2	District Level Training cum Review meeting (9.2.2.7.2)	MIS		-	-	73,260.00
HSS.12.194.CB.3	Block Level Training cum Review meeting (9.2.2.7.3)	MIS		-	-	2,43,600.00
HSS.12.194.CB.4	Division Level Training cum Review meeting (9.2.2.7.4)	MIS		-	-	18,000.00
HSS.12.194.IEC	HMIS(IEC & Printing) - printing of HIMS FORMAT	MIS		-	-	66,468.00
HSS.12.194.PME.	Health Management Information	MIS		-	-	11,00,000.00

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	System (HMIS) - e HOSPITAL IMPLEMENTATION					
HSS.12.194.PME.	Mobility support for Complete Quality Data Entry for Block level (16.3.2.S01)	MIS		-	-	57,600.00
HSS.12.194.PME.	Mobility support for Divisional M & E Hub HR (16.3.2.S02)	MIS		-	-	1,53,600.00
HSS.12.194.PME.	Internet Connectivity through LAN / data card (16.3.3.S02)	MIS		-	-	2,34,000.00
HSS.12.194.PME.	Other Office Expenses (16.3.3.S03)	MIS		-	-	2,34,000.00
HSS.12.194.PME.	AMC of Laptop, printers, computers, UPS (16.3.3.S01)	MIS		-	-	90,000.00
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		-	-	1,76,560.00
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		32	2,00,000.00	39,77,777.00
HSS.13.197.IEC.	Hoarding Campaign - IEC	IEC		-	-	10,00,000.00
HSS.13.197.IEC.	Digital/Wall Painting	IEC		-	-	80,000.00
HSS.13.197.IEC.	Traditional/Folk Media including Folk Songs, Magic Shows, Puppets etc. - IEC	IEC		-	-	4,00,000.00
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		-	-	1,80,000.00
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		-	-	10,00,000.00
HSS.14.198.DT.2	CHC Untied	CP		-	-	40,00,000.00
HSS.14.198.DT.3	PHC Untied	CP		-	-	43,75,000.00
HSS.14.198.DT.4	SC Untied	CP		-	-	80,80,000.00
HSS.14.198.DT.5	VHSNC Untied	CP		-	-	1,54,50,000.00
HSS.14.198.DT.6	HWC Untied - SC	CP		-	-	1,20,00,000.00
HSS.14.198.DT.7	HWC Untied - PHC	CP		-	-	25,00,000.00
HSS(U).1.127.	ASHA incentive for H&WC (U.3.1.1.2)	NUHM		73	-	8,76,000.00
HSS(U).1.127.	INCENTIVE TO ASHA FOR C BAC FORM	NUHM		73	-	5,40,200.00
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		-	-	3,90,000.00
HSS(U).1.127.IC.	COMPUTER AND PRINTER FOR UPHC-HWC FOR IT SUPPORT	NUHM		1	-	60,000.00
HSS(U).1.127.IC.	BRANDING AND IEC FOR NEW UPHC - HWC	NUHM		1	-	40,000.00
HSS(U).1.127.	IEC AND WELLNESS ACTIVITY FOR 610 HWC -UPHC	NUHM		2	-	1,00,000.00

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HSS(U).1.127.	PRINTING OF CBAC FORMS	NUHM		2	-	7,400.00
HSS(U).1.127.	PRINTING OF FAMILY FOLDER	NUHM		71	-	2,84,000.00
HSS(U).1.127.	IT SUPPORT FOR UPHC - HWC	NUHM		3	-	30,000.00
HSS(U).1.127.	MOBILE RECHARGE FOR 10625 ASHA	NUHM		73	-	1,75,200.00
HSS(U).2.130.	Routine & Recurring Incentive to ASHA	NUHM		101	-	20,88,000.00
HSS(U).2.130.	Health Promotion Day Incentive to ASHA	NUHM		73	-	1,75,200.00
HSS(U).2.130.	PMMVY Incentive to ASHA (U.3.1.1.3.S02)	NUHM		1095	-	1,36,025.00
HSS(U).2.130.CB.	INDUCTION TRAINING FOR ASHA	NUHM		-	-	1,40,400.00
HSS(U).2.130.CB.	MODULE VI & VII TRAINING FOR ASHA	NUHM		-	-	5,43,800.00
HSS(U).2.130.DS.	DRUG KIT FOR NEW ASHA	NUHM		58	-	43,500.00
HSS(U).2.130.DS.	HBNC KIT FOR ASHA	NUHM		-	-	73,000.00
HSS(U).2.130.	ASHA UNIFORM	NUHM		73	-	73,000.00
HSS(U).2.130.	UHIR AND VOUCHER	NUHM		73	-	23,725.00
HSS(U).2.130.	Award for ASHA for Every Cluster	NUHM		-	-	3,000.00
HSS(U).2.131.CB.	MAS ORIENTATION	NUHM		2	-	86,600.00
HSS(U).2.131.	PRINTING OF MAS REGISTER	NUHM		73	-	14,600.00
HSS(U).2.134.EQ.	Procurement for RBSK Urban MHT (equipments)	RBSK		-	-	15,000.00
HSS(U).2.134.	RSBK Urban Vehicle Visibility protocol	RBSK		-	-	4,000.00
HSS(U).2.134.	Mobility Support to ANM	NUHM		-	500.00	96,000.00
HSS(U).2.134.	UHNDs	NUHM		16	1,000.00	1,92,000.00
HSS(U).2.134.	Special Out reach (U.2.3.2)	NUHM		3	-	78,000.00
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		3	17,325.00	9,00,000.00
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		-	-	3,69,029.00
HSS(U).5.142.C.	ANMs/LHVs UPHC * U.8.1.1.1	NUHM		-	-	29,33,867.00
HSS(U).5.142.C.	staff nurse UPHC * U.8.1.2.1	NUHM		-	-	17,58,598.00
HSS(U).5.142.C.	Lab Technicians UPHC * U.8.1.3.1	NUHM		-	-	6,24,554.00
HSS(U).5.142.C.	Pharmacists UPHC * U.8.1.4.1	NUHM		-	-	8,84,538.00
HSS(U).5.142.C.	MO at UPHC Full-time * U.8.1.8.1.1	NUHM		-	-	21,56,805.00
HSS(U).5.142.C.	Other Support staff * U.8.1.10.1	NUHM		-	-	10,80,893.00
HSS(U).5.143.	Incentive to Provider for PPIUCD (8.4.7)	FP		3069	150.00	4,60,350.00
HSS(U).5.143.	Incentive to Provider for PAIUCD (8.4.8)	FP		19	-	2,850.00
HSS(U).5.143.	Incentive to RMNCHA Councillors @ Rs.50/case	FP		135	-	6,750.00
HSS(U).5.144.1	PERFORMANCE LINKED PAYMENT/TEAM BASE INSENTIVE FOR AYUSHMAN BHARAT HEALTH & WELLNESS	NUHM		3	-	5,40,000.00

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	CENTER (U.8.4.1)					
HSS(U).5.144.2	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		3	-	7,20,000.00
HSS(U).6.146.	Mobility Support for SPMU	NUHM		-	-	3,96,000.00
HSS(U).6.146.	Mobility Support for DPMU	NUHM		-	-	1,20,000.00
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		-	-	1,98,000.00
HSS(U).9.149	Untied Fund	NUHM		-	8,000.00	64,000.00
HSS(U).9.149.UG.	UNTIED FUND TO UPHC INCLUDING OPERATIONAL COST	NUHM		-	-	6,86,000.00
HSS(U).9.149.UG.	UNTIED FUND TO MAS	NUHM		-	-	3,65,000.00
NCD.1.87.DI.1	Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case	NCD-NPCB		-	-	17,64,000.00
NCD.1.88.OOC.1	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	35,28,000.00
NCD.1.93.EQ.1	Screening and Free spectacles to school children @ Rs 350/- per case.	NCD-NPCB		-	-	12,03,300.00
NCD.1.94.EQ.1	Screening and free spectacles for near work to Old Person @ Rs. 350/- per case	NCD-NPCB		-	-	6,01,650.00
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.3.99.EQ	Geriatric Care at DH(Equipment (Including Furniture, Excluding Computers))	NCD-NPHCE		-	-	1,50,000.00
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

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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
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		-	-	6,40,000.00
NCD.5.108.PME	NCD Clinics at CHC/SDH(Planning & M&E)	NCD-NPCDCS		-	-	16,00,000.00
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		-	-	3,30,000.00
NCD.5.110.DI.3	Drugs & Consumables at Subcenter Level	NCD-NPCDCS		-	-	8,45,000.00
NCD.5.110.EQ.2	Procurement for Universal Screening of NCDs @ .24 lacs/S.C.	NCD-NPCDCS		-	-	81,12,000.00
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	-	1,65,000.00
NCD.5.110.IEC.4	Patients referral cards at subcentre level	NCD-NPCDCS		-	-	4,22,500.00

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NCD.5.110.IEC.6	Printing activities for Universal Screening of NCDs - printing of cards and modules	NCD-NPCDCS		-	-	31,53,878.00
NCD.5.110.IEC.7	IEC/BCC for Universal NCD Screening	NCD-NPCDCS		-	-	16,90,000.00
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 Divisional Hospital, Renovation, Dental Chair, Equipments etc.	NCD-NOHP		-	-	15,00,000.00
NCD.9.119.DS	Implementation of NPPC(Drugs and supplies)	NCD-NPPC		-	-	1,00,000.00
NCD.9.119.IC	Renovation of PC unit/OPD/beds/ miscellaneous for 15 New Districts	NCD-NMHP		-	-	15,00,000.00
NCD.9.119.IEC.1	IEC at District Level	NCD-NPPC		-	-	1,00,000.00
NCD.9.119.PME	Implementation of NPPC(Planning & M&E)	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		-	-	1,15,200.00
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
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 hring & TA/DA & for Divisional Districts- vehicle hring, TA/DA & MICS. EXP. (16.1.3.3.8)	CD-IDSP		-	-	6,05,000.00
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		-	-	2,16,000.00
NDCP.2.64.DS.01	Chloroquine phosphate tablets	CD-NVBDCP		-	-	15,000.00

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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.2.65.DBT	Kala-azar(DBT)Kala-azar loss of wages	CD-NVBDCP		-	-	5,000.00
NDCP.2.65.EQ	Kala-azar(Equipment (Including Furniture, Excluding Computers)) Spray Pumps & accessories	CD-NVBDCP		-	-	50,000.00
NDCP.2.65.IEC	Kala-azar (IEC & Printing)	CD-NVBDCP		-	-	1,50,000.00
NDCP.2.65.OOC.1	Case search/ Camp Approach	CD-NVBDCP		-	-	50,000.00
NDCP.2.65.OOC.2	Operational cost for spray including spray wages	CD-NVBDCP		-	-	50,000.00
NDCP.2.65.OOC.3	Mobility/POL/supervision	CD-NVBDCP		-	-	25,000.00
NDCP.2.65.OOC.4	Training For Spraying	CD-NVBDCP		-	-	10,000.00
NDCP.2.65.PME.1	Monitoring & Evaluation (Kala Azar) (16.1.2.2.9)	CD-NVBDCP		-	-	60,000.00
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		-	-	8,000.00
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		-	-	7,96,467.00
NDCP.2.66.OOC	AES/JE(Others including operating costs(OOC)) (5.3.13) ICU Establishment in endemic districts	CD-NVBDCP		-	-	4,08,000.00
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		-	-	34,78,000.00
NDCP.2.67.DS	Dengue & Chikungunya(Drugs and supplies)Dengue NS1 antigen kit	CD-NVBDCP		-	-	22,000.00
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		-	-	10,000.00
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		-	-	35,000.00
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		-	-	1,09,70,600.00

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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		-	-	9,15,600.00
NDCP.2.68.IEC.1	Printing of forms/registers for Lymphatic Filariasis	CD-NVBDCP		-	-	2,77,935.00
NDCP.2.68.IEC.2	Morbidity Management	CD-NVBDCP		-	-	12,94,250.00
NDCP.2.68.IEC.3	IEC (11.15.4) Filaria	CD-NVBDCP		-	-	5,05,160.00
NDCP.2.68.PME.1	Mobility support for Rapid Response Team	CD-NVBDCP		-	-	1,14,750.00
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		-	-	9,92,650.00
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		-	-	18,250.00
NDCP.3.69.ASHA.	ASHA INSENTIVE FOR PB	CD-NLEP		-	-	17,600.00
NDCP.3.69.ASHA.	ASHA INCENTIVE FOR MB	CD-NLEP		-	-	17,400.00
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.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		-	-	67,980.00
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		-	-	70,000.00
NDCP.4.73.DBT.1	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP		-	-	36,80,000.00
NDCP.4.73.DI.1	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP		-	-	32,64,400.00

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

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NDCP.4.73.DI.2	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP		-	-	2,46,800.00
NDCP.4.73.DS.1	VEHICLE HIRINNG (NTEP) (14.2.11)	CD-RNTCP		-	-	95,000.00
NDCP.4.73.DS.3	LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS	CD-RNTCP		-	-	85,420.00
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		-	-	2,65,000.00
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		-	-	26,30,000.00
NDCP.4.73.OOC.3	PRINTING RNTCP	CD-RNTCP		-	-	2,77,500.00
NDCP.4.74.DBT.1	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP		-	-	1,75,32,000.00
NDCP.4.74.DBT.2	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP		-	-	6,45,000.00
NDCP.4.75.DBT.1	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP		-	-	18,36,800.00
NDCP.4.75.DBT.2	INFORMANT INCENTIVE	CD-RNTCP		-	-	6,58,000.00
NDCP.4.77.DBT.2	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP		-	-	5,94,000.00
NDCP.4.77.DS.1	PROCURMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP		-	-	4,15,100.00
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		-	-	1,65,000.00
NDCP.4.77.IC	Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)	CD-RNTCP		-	-	23,000.00
NDCP.4.78.IEC.1	ACSM (STATE & DIST.) (11.3.3.1)	CD-RNTCP		-	-	2,00,810.00
NDCP.4.78.IEC.2	PRINTING (12.3.3.1) ACSM	CD-RNTCP		-	-	5,61,100.00
NDCP.4.78.IEC.3	ANY OTHER IEC/BCC - TB HAREGA DESH JITEGA CAMPAIGN	CD-RNTCP		-	-	46,000.00
NDCP.4.79.DBT	State specific Initiatives and Innovations(DBT) - TRIBAL PATIENT SUPPORT & TRANSPORTATRION (7.5.1)	CD-RNTCP		-	-	1,05,600.00
NDCP.5.80.IEC	Prevention (IEC & Printing) (11.3.6)	CD-NVHCP		-	-	62,700.00
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	CD-NVHCP		-	-	30,000.00

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	through Mobile Medical Units/NGOs/CBOs/etc (2.3.1.11)					
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		-	-	1,00,000.00
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		-	-	93,150.00
NDCP.6.84.IEC.1	IEC for NRCP program	CD-NRCP		-	-	4,88,008.00
NDCP.6.84.IEC.2	Printing of formats unedr NRCP program	CD-NVBDCP		-	-	28,098.00
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		8000	-	24,00,000.00
RCH.1.2.IEC	Pregnancy Registration and Ante-Natal Checkups (IEC & Printing) - printing of MCP card	MH		126646	-	21,52,982.00
RCH.1.2.OOC	Pregnancy Registration and Ante-Natal Checkups (Others including operating costs(OOC)) INCENTIVE TO ANM FOR HRP INDENTIFICATION	MH		8000	-	16,00,000.00
RCH.1.3.ASHA	Janani Suraksha Yojana (JSY) ASHA incentives (3.1.1.1.S01)	MH		14700	-	2,57,04,000.00
RCH.1.3.DBT.1	Janani Suraksha Yojana (JSY) - RURAL DELIVERIES (1.2.1.2.1)	MH		16800	1,400.00	6,67,80,000.00
RCH.1.3.DBT.2	Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2)	MH		570	1,000.00	27,00,000.00
RCH.1.3.DBT.3	Home Deliveries * 1.2.1.1	MH		-	-	6,000.00
RCH.1.3.OOC	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	30,000.00	38,07,600.00
RCH.1.4.DI.1	JSSK DIAGNOSTICS	MH		-	-	37,60,000.00
RCH.1.4.DI.2	JSSK ULTRASONOGRAPHY	MH		2800	-	8,40,000.00
RCH.1.4.DI.3	AVD FOR SCREENING OF PW HIV & SYPHILIS	MH		-	-	14,72,640.00
RCH.1.4.DS.5	DRUGS FOR NORMAL DELIVERY	MH		-	-	40,96,000.00
RCH.1.4.OOC.1	Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	-	1,12,40,000.00
RCH.1.4.OOC.2	Diet services for JSSK Beneficiaries Snack for PMSMA (1.1.1.2.S02)	MH		-	-	5,34,000.00
RCH.1.6.ASHA.1	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (ASHA incentives) - FOR FOLLOW UP VISIT	MH		2100	-	6,30,000.00
RCH.1.6.ASHA.2	INCENTIVE TO ASHA FOR HRP FOLLOW UP AFTER 45 DAYS OF DELIVERY	MH		2100	-	10,50,000.00
RCH.1.6.DBT	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (DBT) - TRAVEL FOR PW FOR	MH		2100	-	6,30,000.00

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	FOLLOW-UP VISITS					
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		190	-	5,700.00
RCH.1.9.SRRE.1	INCENTIVE FOR CB MDR (10.1.1)	MH		188	-	1,12,800.00
RCH.1.9.SRRE.2	INCENTIVE FOR 1ST RESPONDER FOR MATERNAL DEATH	MH		56	-	56,000.00
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		104	-	15,600.00
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		54	-	12,150.00
RCH.1.10.EQ	Comprehensive Abortion Care (Equipment (Including Furniture, Excluding Computers)) * 6.1.1.1.1	FP		100	-	3,00,000.00
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		20	-	40,000.00
RCH.1.12.OOC.2	TRAVEL FOR CONDUCTING C SECTION	MH		20	-	20,000.00
RCH.1.12.OOC.3	HONORARIUM FOR TRAVELS FOR FOLLOW UP GYNAE	MH		10	-	15,000.00
RCH.1.14.IEC	Labour Rooms (LDR + NBCCs) (IEC & Printing) - PRINTING OF LABOUR ROOM CASE SHEET	MH		56000	-	5,60,000.00
RCH.1.15.SRRE	LaQshya (Surveillance, Research, Review, Evaluation (SRRE))	QA		3	-	24,000.00
RCH.1.16.IEC.1	PRINTING OF RCH REGISTER	IEC		-	-	8,76,000.00
RCH.1.16.IEC.2	Printing of MCTS(RCH) follow-up formats/ services due list/ work plan (12.2.4.3)	MIS		-	-	1,14,691.00
RCH.1.16.OOC.2	ANMOL Recuring Cost (16.3.3.S04)	MIS		-	-	19,11,600.00
RCH.1.17.CB.1	Scaling up Nurse Mentor Program	Training		13	5,000.00	10,66,000.00
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		-	-	2,35,000.00
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	FP		-	-	75,000.00

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	(16.2.2.S01)					
RCH.3.21.EQ	Rashtriya Bal Swasthya Karyakram (RBSK) (Equipment (Including Furniture, Excluding Computers)) - Equipment for Mobile health teams	RBSK		-	-	1,60,000.00
RCH.3.21.IEC.1	Printing of RBSK referral card and registers	RBSK		-	-	13,71,553.00
RCH.3.21.IEC.2	Standeers for RBSK related messages	RBSK		-	-	8,000.00
RCH.3.21.IEC.3	RBSK Vehicle Visibility protocol	RBSK		-	-	1,28,000.00
RCH.3.21.OOC.1	Mobility Support for RBSK Mobile Health Team * 2.2.3	RBSK		-	-	1,26,72,000.00
RCH.3.21.OOC.4	Operational cost for MHT @ Rs 1000 per MHT per annum	RBSK		-	-	32,000.00
RCH.3.21.PME	Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings	RBSK		-	-	24,000.00
RCH.3.22.CB.2	Birth Defect Identification Training of Delivery Point Staff	RBSK		-	-	72,450.00
RCH.3.22.EQ	RBSK at Facility Level including District Early Intervention Centers - Equipment for DEIC	RBSK		-	-	23,37,000.00
RCH.3.22.IC.2	Refurbishment	RBSK		-	-	40,00,000.00
RCH.3.22.IC.3	Interior Design	RBSK		-	-	13,93,000.00
RCH.3.22.IEC.1	Printing of birth defects booklet	RBSK		-	-	7,200.00
RCH.3.22.IEC.2	Printing of Birth defects poster for Delivery point	RBSK		-	-	4,180.00
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		93597	-	2,55,26,500.00
RCH.3.23.ASHA.2	HBYC ASHA incentive	CH		47387	-	1,18,46,750.00
RCH.3.23.EQ	HBYC - ECD KITS	CH		2766	-	27,66,000.00
RCH.3.23.IEC.1	HBNC ASHA REPORTING FORMAT PRINTING	CH		852538	-	4,26,269.00
RCH.3.24.CB.2	2 DAYS NSSK TRAINNING OF STAFF NURSE, ANM & LHV	CH		14	-	10,65,400.00
RCH.3.24.CB.9	6 DAYS NBSU OBSERVERSHIP TRAINING	CH		16	-	4,78,400.00
RCH.3.24.EQ.3	PROCURMENT OF REDIENT WARMER FOR HWC NBCC	CH		10	-	6,00,000.00
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		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		16	-	9,60,000.00
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.CB.1	UNDER CDR ONE DAY DIVISIONAL LEVEL REVIEW CUM ORENTATION	CH		8	-	2,24,000.00

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RCH.3.25.IEC.1	PRINTING OF REPORTING FORMAT FOR CDR	CH		145548	-	72,774.00
RCH.3.25.SRRE.1	CHILD DEATH REVIEW	CH		1	-	11,94,600.00
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	-	2,55,000.00
RCH.3.26.CB.2	DIST LEVEL TRAINING UNDER SAANS	CH		28	-	11,76,000.00
RCH.3.26.IEC.1	PRINTING OF TRAINING MODULE FOR SAANS TRAINING	CH		1330	-	1,33,000.00
RCH.3.27.CB.2	5 DAYS I-MNCI TRAINING	CH		6	-	17,43,000.00
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 Immunization @ Rs 225/- per child (Rs. 100+Rs. 75+ Rs. 50) full, complete immunized & DPT booster at the age of 5-6 years (3.1.1.1.3.S01)	RI		86112	-	1,93,75,200.00
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		53711	-	80,56,620.00
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		4488	-	4,48,800.00
RCH.4.32.CB.1	2 days Cold chain handlers training at District level for total 94 batches.	RI		-	-	59,400.00
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		-	-	6,500.00
RCH.4.32.DI.2a	3 bags (Red, black and yellow @ Rs. 3/bag/session for (6.2.1.6.1) (4 months)	RI		19251	-	1,73,251.00
RCH.4.32.DI.2b	3 bags (Red, black and yellow @ Rs. 3/bag/session) (8 Months)	RI		38500	-	3,46,500.00
RCH.4.32.DI.3	Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit	RI		19	-	9,500.00
RCH.4.32.DI.4	Hub cutter @ Rs 1000/ for each cold chain points	RI		-	-	19,000.00
RCH.4.32.IC	Immunization(Infrastructure - Civil works (I&C)) - SAFTY PITS	RI		9	-	54,000.00
RCH.4.32.IEC.1.B	IEC Activities for Immunization (11.1.5.2) - VHND BANNER, VAS BANNER, WALL PAINTING & IMI BANNER	RI		-	-	4,39,020.00
RCH.4.32.IEC.3	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary	RI		142531	-	14,25,300.00
RCH.4.32.OOC.2	Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2)	RI		11551	-	11,55,000.00
RCH.4.32.OOC.5				3684		

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	Alternative vaccine delivery in hard to reach areas * 14.2.4.1	RI			-	7,36,800.00
RCH.4.32.OOC.6	Alternative Vaccine Delivery in other areas * 14.2.5	RI		53697	-	48,32,784.00
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		-	-	37,000.00
RCH.4.32.OOC.10	Funds for annual maintenance operation of WIC/WIF at state and division level. @ Rs. 40000/- per WIC/WIF	RI		-	-	40,000.00
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		-	-	1,50,000.00
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 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		529	100.00	52,900.00
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		20	1,000.00	20,000.00
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		360	-	36,000.00
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		-	-	68,000.00
RCH.4.32.PME.7	Mobility Support for supervision for district level officers. (16.1.3.3.7)	RI		-	-	2,50,000.00
RCH.5.35.EQ	Adolescent Friendly Health Clinics(Equipment (Including Furniture, Excluding Computers))	RKSK		13	-	91,000.00

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RCH.5.35.IEC.1	Printing of IEC material- Pamphlets, handout. etc on RKSK themes for adolescent.	RKSK		108000	-	3,78,000.00
RCH.5.35.IEC.2	Printing of IEC material- AFHC register, format cards for AFHCs.	RKSK		54036	-	59,400.00
RCH.5.35.OOC.1	Operational cost for Adolescent Friendly Health Clinics (AFHCs).	RKSK		13	-	1,30,000.00
RCH.5.35.OOC.3	Procurement of desktop and printer for Adolescent Friendly Health Clinics (AFHCs).	RKSK		13	-	7,80,000.00
RCH.5.35.OOC.4	Establishment of AFHCs/Sathiya Corners in Inter colleges.	RKSK		2	-	50,000.00
RCH.5.35.PME.1	(Mobility & Communication Support for AH counsellors.	RKSK		18	-	4,86,000.00
RCH.5.35.PME.2	Mobility & Communication 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		170	-	7,05,500.00
RCH.5.36.IEC.1	Printing of WIFS registers	RKSK		6500	-	9,75,000.00
RCH.5.36.IEC.2	Printing of WIFS individual compliance cards	RKSK		152220	-	5,32,770.00
RCH.5.38.ASHA.1	ASHA incentives for selection of Peer educators.	RKSK		6720	-	6,72,000.00
RCH.5.38.ASHA.2	ASHA incentives for mobilizing adolescents for Adolescent Health & Wellnes Days (AHWDs).	RKSK		960	-	3,84,000.00
RCH.5.38.CB.1	District level ANM master trainer for Peer educator Program	RKSK		6	-	8,82,000.00
RCH.5.38.CB.2	Block level Peer educator training for PE & ASHA.	RKSK		210	-	1,47,00,000.00
RCH.5.38.IEC	Peer Educator Programme(IEC & Printing, PE Kit & Diary)	RKSK		8400	-	16,80,000.00
RCH.5.38.OOC	Peer Educator Non Monetary incentive.	RKSK		1920	-	11,52,000.00
RCH.5.38.PME.1	Celebration of Adolescent Health & Wellnes Days (AHWDs).	RKSK		384	-	9,60,000.00
RCH.5.38.PME.2	Organizing monthly adolescent Friendly club meetings (AFC) at sub centre.	RKSK		768	-	3,84,000.00
RCH.5.40.PME	Other Adolescent Health Components(Planning & M&E Kishor Swasthya Manch at Inter colleges)	RKSK		34	-	1,70,000.00
RCH.5.41.OOC	State specific Initiatives and Innovations(Formation of Adolescent School health club & First aid Box with Manual)	RKSK		1033	-	5,16,500.00
RCH.6.42.CB.1	LAP induction training	FP		2	-	4,49,740.00
RCH.6.42.CB.3	Post Partum Mini LAP training	FP		1	-	48,150.00
RCH.6.42.DBT.01.	Sterilization - Female Public (Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1	FP		2773	-	78,64,000.00
RCH.6.42.DBT.01.	Sterilization-Female (Post Partum Sterilization @ Rs.4000/-)	FP		290	-	11,60,000.00
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	FP		300	-	6,90,000.00

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	COT Services Client Payment/ASHA Payment					
RCH.6.42.EQ.01	Minilap Kit * 6.1.1.3.3	FP		5	-	20,000.00
RCH.6.42.OOC	Sterilization - Female (Others including operating costs(OOC)(1.1.3.1.1)	FP		77	3,500.00	2,69,500.00
RCH.6.43.DBT.01	Sterilization - Male Public * 1.2.2.1.2	FP		5	4,000.00	20,000.00
RCH.6.43.EQ	Sterilization - Male (NSV Kit) * 6.1.1.3.1	FP		6	-	9,000.00
RCH.6.44.ASHA.1	PPIUCD Incentives for ASHAs * 3.1.1.1.4.S04	FP		10230	150.00	15,34,500.00
RCH.6.44.ASHA.2	PAIUCD Incentives for ASHAs * 3.1.1.1.4.S05	FP		32	-	4,800.00
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	Compensation for PPIUCD insertion (1.2.2.2.2)	FP		10230	300.00	30,69,000.00
RCH.6.44.DBT.3	Compensation for PAIUCD insertion (1.2.2.2.3)	FP		32	-	9,600.00
RCH.6.44.EQ.01	Kally's Forceps * 6.1.1.3.5	FP		70	-	70,000.00
RCH.6.44.EQ.02	IUCD Kit * 6.1.1.3.2	FP		52	-	1,56,000.00
RCH.6.45.ASHA	ANTARA (ASHA incentives) * 3.1.1.1.4.S08	FP		2976	100.00	2,97,600.00
RCH.6.45.DBT	ANTARA (DBT) * 1.2.2.2.4	FP		2976	100.00	2,97,600.00
RCH.6.46.ASHA.1	SAAS BAHU SAMMELLAN	FP		3203	100.00	3,20,300.00
RCH.6.46.ASHA.2	ASHA INSENTIVE UNER NAI PAHAL KIT (3.1.1.1.4.S02)	FP		14204	-	14,20,400.00
RCH.6.46.DS	MPV(Mission Parivar Vikas) - SHAGUN KIT	FP		14204	-	31,24,880.00
RCH.6.46.OOC.01	SAAS BAHU SAMMELLAN	FP		3203	1,500.00	48,04,500.00
RCH.6.46.OOC.02	SARTHI-Awareness on Wheels	FP		-	-	8,00,000.00
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		16	-	80,000.00
RCH.6.48.OOC.2.	Management Cost of Divisional FPLMIS Manager	FP		1	-	1,50,000.00
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		16	-	2,24,000.00
RCH.6.49.IEC.2	IEC & promotional activities for Vasectomy fortnight celebration	FP		17	-	1,64,000.00
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	FP		16	-	16,000.00

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	Population Day' celebration (Only mobility cost): funds earmarked for block level activities (16.1.3.4.1)					
RCH.6.49.PME.4	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	FP		-	-	16,000.00
RCH.6.50.ASHA.	INTERVAL 2 YEARS FOR 1ST CHILD AFTER MARRIAGE	FP		1742	-	8,71,000.00
RCH.6.50.ASHA.	MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD	FP		1224	-	6,12,000.00
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		731	-	7,31,000.00
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		64	-	64,000.00
RCH.6.50.CB.1.b	Orientation/ Review of ANM (urban)	FP		2	-	2,000.00
RCH.6.50.IEC.1	Printing of Family Planning Registers and formats	FP		-	-	4,56,072.00
RCH.6.50.IEC.4	Digital Wall Painting	IEC		210	-	1,95,300.00
RCH.6.50.IEC.5	Hoarding	FP		2	-	96,000.00
RCH.6.50.IEC.6	Posters	FP		72	-	21,600.00
RCH.6.50.IEC.7	Handbills	FP		18	-	84,000.00
RCH.6.50.OOC.1	POL for Family Planning / others (Including additional Mobilty Support for Surgeon team (2.2.1)	FP		77	1,000.00	77,000.00
RCH.6.50.OOC.3	Installation of Condom Box at Health Facilities	FP		245	-	1,22,500.00
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 Mukd Bharat (ASHA incentives) * 3.1.1.1.1.S03	CH		6314	-	18,94,200.00
RCH.7.52.CB.1	Anaemia Mukd Bharat(Capacity building incl. training) - ONE DAY BLOCK LEVEL ORIENTATION	CH		-	-	1,35,400.00
RCH.7.52.IEC.2	Printing of Junior WIFS register.	RKSK		11340	-	17,01,000.00
RCH.7.52.IEC.3	Printing of Junior WIFS individual compliance cards	RKSK		277330	-	9,70,655.00
RCH.7.53.ASHA	National Deworming Day(ASHA incentives)	RKSK		6630	-	6,63,000.00
RCH.7.53.IEC.1	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		2	-	9,02,060.00
RCH.7.53.IEC.2	Media Mix of Mid Media/ Mass Media for National Deworming Day	RKSK		2	-	1,80,000.00
RCH.7.53.PME	Orientation of National Deworming Day(Planning & M&E)	RKSK		5646	-	5,64,600.00
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	CH		1	-	10,000.00

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	works (I&C) - ONE TIME NEW NRC ESTABLISHMENT COST					
RCH.7.54.OOC	Nutritional Rehabilitation Centers (NRC)(Others including operating costs(OOC)) - NRC OPRATIONAL 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		6284	-	12,62,800.00
RCH.7.56.IEC	Mother's Absolute Affection (MAA)(IEC & Printing) - FORMAT PRINTING OF MAA	CH		37884	-	37,884.00
RCH.7.57.IC.2	ONE TIME ESTABLISHMENT COST OF LMUs	CH		1	-	9,61,000.00
RCH.7.57.OOC.1	LMUs OPRATIONAL COST	CH		1	-	55,000.00
RCH.7.58.ASHA	Intensified Diarrhoea Control Fortnight (ASHA incentives) * 3.1.1.1.2.S06	CH		3127	-	3,12,700.00
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		-	-	10,41,517.00
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		3478	1,500.00	4,17,36,000.00
SB.2	ASHA Sangini State Budget Incentive	CP		160	1,500.00	19,20,000.00
SB.3	ASHA Urban State Budget Incentive	NUHM		73	-	3,28,500.00
Total Amount						1,71,16,25,564.00

End Of Report

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