

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

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

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
1.1.2.3	Referral Support for Secondary/ Tertiary care- RBSK	RBSK		-	-	4,32,000.00
1.1.5.4	Case detection & Management: Specific -plan for High Endemic Districts	CD-NLEP		-	-	56,21,760.00
1.2.2.2.4	Injectable contraceptive incentive for beneficiaries	FP		-	-	1,47,200.00
1.2.2.3	Family Planning Indemnity Scheme	FP		-	-	4,80,000.00
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	CD-RNTCP		-	50,00,000.00	23,31,793.00
1.3.1.6	AH/ RSKS Clinics	RKSK		-	-	55,750.00
1.3.2.6.S01	IMEP Services- BMW- DH	IMEP		-	-	1,00,000.00
1.3.2.6.S02	IMEP Services- BMW- CHC/BPHC	IMEP		-	-	9,30,582.00
2.2.4	Support for RBSK: CUG connection per team and rental	RBSK		-	-	4,800.00
2.2.7	JE Campaign Operational Cost	RI		-	-	81,955.00
2.2.8	Pulse Polio operating costs	RI		-	-	1,38,485.00
2.3.1.1.2	Monthly Village Health and Nutrition Days	RI		-	-	5,04,200.00
2.3.3.2	Screening and free spectacles to school children	NCD-NPCB		-	-	43,663.00
3.1.1.1.1	JSY Incentive to ASHA	MH		-	-	38,400.00
3.1.1.1.2	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	CH		-	-	5,800.00
3.1.1.1.13.S03	ASHA incentive for HRP identification and follow up	MH		-	-	63,450.00
3.1.1.2.4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion	FP		-	-	58,250.00
3.1.1.2.6.S01	ASHA incentive under ESB scheme for promoting spacing of births between 02 children	FP		-	-	3,11,500.00
3.1.1.2.6.S02	ASHA incentive under ESB scheme for promoting spacing of 02 years after marriage	FP		-	-	45,000.00
3.1.1.2.7	ASHA incentive under ESB scheme for promoting Adoption of Limiting Method upto Two Children	FP		-	-	3,92,000.00
3.1.1.2.9.S01	ASHA incentive for injectable contraceptive	FP		-	-	80,900.00
3.1.1.4.5	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	CD-NVBDCP		-	-	56,35,079.00
3.1.1.6.1	ASHA incentives for routine activities	CP		-	-	2,82,975.00
3.1.1.6.3.S01	ASHA Beema- Pradhan Mantri Jeevan Jyoti & Suraksh Bima Yojna	CP		-	-	67,554.00
3.1.1.6.3.S06	Incentive to ASHA under PMMVY	CP		-	-	1,12,600.00
3.1.2.1	Induction training	CP		-	-	20,07,225.00
3.1.2.2	Module VI & VII	CP		-	-	95,19,650.00
3.1.2.8.S02	Training under HBYC TOT at District Level & Block Level Training	CH		-	-	96,31,626.00
3.1.2.10	Any Other (ASHATraining Cost)	CP		-	-	13,17,600.00
3.1.3.2	Support provisions to ASHA	CP		-	-	1,08,600.00

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	(Uniform)					
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	CD-RNTCP		-	2,82,013.00	21,00,000.00
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP		-	-	5,63,029.00
3.2.3.4.S01	Incentive for community volunteers/supervisors /LT etc undertaking ACF	CD-RNTCP		-	-	22,03,000.00
4.1.1	District Hospitals	CP		-	-	1,69,222.00
4.1.3	Community Health Centers	CP		-	-	9,87,880.00
4.1.4	Primary Health Centers	CP		-	-	1,23,960.00
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP		-	-	6,53,02,917.00
5.1.1.2.9	Infrastructure strengthening of PHC to H&WC	CP		-	-	17,19,098.00
5.1.1.2.12	Upgradation/ Renovation of Obstetric ICUs/ HDUs	MH		-	-	6,90,030.00
5.3.13	ICU Establishment in Endemic District	CD-NVBDCP		-	-	1,32,000.00
5.3.14	Civil Works under RNTCP	CD-RNTCP		-	7,72,000.00	8,09,113.00
5.3.18.S01	Bio Medical Waste Collection Sheds in DH & CHC	IMEP		-	-	1,53,584.00
5.3.18.S02	Construction of Sound Proof Room at District Hospitals	NCD-NPPCD		-	-	3,50,000.00
6.1.1.1.3	Equipment for Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	MH		-	-	31,67,823.00
6.1.1.2.3 S01	Procurement Of Equipment for Skill Lab Under SAANS at District Level	CH		-	-	2,50,000.00
6.1.1.2.3.S02	Procurement Of Hand held Pulse Oximeter and nebulizer under SAANS at District Level	CH		-	-	7,56,000.00
6.1.1.3.2	IUCD kits	FP		-	-	2,70,000.00
6.1.1.11.1	Procurement of Equipment for District Hospital	NCD-NPPCD		-	-	1,26,800.00
6.1.1.15.2	Equipment for IHIP	CD-IDSP		-	-	60,000.00
6.1.1.23.4	Non-recurring: Equipment at CHC NCD clinic	NCD-NPCDCS		-	-	69,00,000.00
6.1.2.5.1	Tablets: software for H&WC and ANM/ MPW	CP		-	-	10,35,000.00
6.1.2.6.1	Procurement for Universal Screening of NCDs	NCD-NPCDCS		-	-	1,01,37,852.00
6.2.1.7.5.S02	Drugs & Consumables Normal Delivery L2 Facility	MH		-	-	1,19,030.00
6.2.22.2	Lab strengthening of SHC - HWC	CP		-	-	14,00,000.00
6.4.3.S02	Free Diagnostics for Pregnant women under JSSK- AVD for for HIV & Syphilis at VHNDs	MH		-	-	2,78,600.00
6.5.1	Procurement of Vehicles	CD-RNTCP		-	-	5,85,000.00
7.5.2	Any Other (Patient Support & Transportation Charges)	CD-RNTCP		-	-	11,64,835.00
8.1.8.2	Staff Nurse	CH		-	-	50,746.00
8.1.12.2	Performance incentive for Mid-level service providers	CP		-	-	25,000.00
9.1.5.S01	Mobility/ POL expenses for supporting the community and clinical site visits of nursing	MH		-	-	18,25,000.00

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Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	students of govt. GNMTCS					
9.1.6.1	Development/ translation and duplication of training materials	CH		-	-	1,18,000.00
9.5.2.2.S01	State and District Lanch of SAANS	CH		-	-	50,000.00
9.5.2.24.S02	District Training of SAANS	CH		-	-	7,96,800.00
9.5.3.22	Training of Medical officers (Injectible Contraceptive Trainings)	FP		-	-	22,800.00
9.5.3.23	Training of AYUSH doctors (Injectible Contraceptive Trainings)	FP		-	-	22,800.00
9.5.3.24	Training of Nurses (Staff Nurse/LHV/ANM) (Injectible Contraceptive Trainings)	FP	No of Batch	-	-	4,30,000.00
9.5.4.4	AFHS training of ANM/LHV/MPW	RKSK		-	-	2,21,800.00
9.5.4.13.2	Training of two nodal teachers per school	RKSK		-	-	93,28,000.00
9.5.5.1	RBSK Training -Training of Mobile health team – technical and managerial (5 days)	RBSK	No of Batch	-	-	77,250.00
9.5.7.4	Any Other Training NPPCD	NCD-NPPCD		-	-	70,800.00
9.5.19.3	Training for Universal Screening for NCDs	NCD-NPCDCS		-	-	88,49,000.00
9.5.27.2	Multi-skilling of ANMs, ASHA, MPW	CP	Lumpsum	-	-	1,26,100.00
9.5.29.13.S04.05	Scaling up Nurse Mentoring Program Mini Skill Lab	MH		-	-	2,26,220.00
10.1.1	Maternal Death Review (both in institutions and community)	MH		-	-	11,400.00
11.6.3	IEC & promotional activities for World Population Day celebration	FP		-	-	17,530.00
11.8.2	Any other IEC/BCC activities (Wall Painting , Banner & Poster)	RI		-	-	1,31,780.00
11.15.3	IEC/BCC specific to J.E. in endemic areas	IEC		-	-	17,14,742.00
11.21.1	IEC/SBCC for NTCP	NCD-NTCP		-	-	5,70,042.00
12.2.13.S02	Printing of Diarrhoea & Pneumonia case referral format for ASHA	CH	No of format	-	-	8,01,010.00
12.5.4	Printing of RBSK card and registers	RBSK		-	-	9,18,000.00
12.10.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	RI	No of format	-	-	68,040.00
12.15.3	Printing activities for Universal Screening of NCDs - printing of cards and modules	NCD-NPCDCS		-	-	98,98,000.00
13.1.4	State level felicitation event and branding of NQAS certified hospitals	QA		-	-	1,00,000.00
13.2.1	Assessments	QA		-	-	72,050.00
13.2.2	Kayakalp Awards	QA		-	-	11,13,057.00
14.2.4.1	Alternative vaccine delivery in hard to reach areas	RI		-	-	1,26,180.00
14.2.5	Alternative Vaccine Delivery in other areas	RI		-	-	2,90,070.00
16.1.1.6	To develop micro plan at sub-centre level	RI		-	-	4,900.00
16.1.1.7	For consolidation of micro plans	RI		-	-	2,000.00

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	at block level					
16.1.3.4.3.S01	Mobility for Supportive Supervision At Block Level-M&E	ME		-	-	6,53,116.00
16.1.3.4.3.S02	Mobility Support & Communication cost for BCPM	CP		-	-	1,51,738.00
16.1.4.1.1	JSY Administrative Expenses	MH		-	-	2,37,425.00
16.1.4.1.10	Office Operation (Miscellaneous)	CD-RNTCP		-	11,000.00	2,08,671.00
16.1.5.3.3	Concurrent Audit system	FD		-	-	16,800.00
16.1.5.3.16.S06	BPMU Operational Cost	HR		-	-	10,896.00
16.1.5.3.16.S10	Operational cost of RBSK-MHT	RBSK		-	-	10,500.00
31.8	Training	CD-NVBDCP		-	-	43,920.00
C.7.1	Enumeration & Microplanning	RI		-	-	23,000.00
C.7.2	Capacity Building	RI		-	-	1,30,300.00
C.7.3	Human Resources	RI		-	-	9,83,768.00
C.7.4	Logistics & PPE	RI		-	-	10,79,595.00
C.7.5	Cold chain & Vaccine Distribution	RI		-	-	1,58,503.00
C.7.7	Monitoring	RI		-	-	2,27,667.00
C.7.8	Contingencies for unforeseen expenditure	RI		-	-	2,31,035.00
U.1.3.1	Operational Expenses of UPHCs (excluding rent)	NUHM		-	-	3,500.00
1.1.1.1.S05	PMSMA activities -Meeting	MH	Meeting	-	-	3,000.00
1.1.1.2.S01	Diet services for JSSK Beneficiaries	MH	No of Deliveries	-	200.00	32,66,000.00
1.1.5.1	Dengue & Chikungunya: Case management	CD-NVBDCP		-	-	8,000.00
1.1.5.3	Lymphatic Filariasis: Morbidity Management	CD-NVBDCP		-	-	1,50,000.00
1.1.5.4	Case detection & Management: Specific -plan for High Endemic Districts	CD-NLEP		-	-	52,91,000.00
1.2.2.1.1	Compensation for female sterilization	FP	No of Cases	-	2,000.00	6,85,800.00
1.2.2.3	Family Planning Indemnity Scheme	FP	No of Cases	-	-	6,30,000.00
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	CD-RNTCP		-	500.00	2,97,60,000.00
1.3.1.17.1	Meeting Costs/Office expenses/Contingency etc)	CD-NVHCP		-	-	60,000.00
1.3.1.18.1	Meeting Costs/Office expenses/Contingency etc TC)	CD-NVHCP		-	-	50,000.00
1.3.2.6.S01	IMEP Services- BMW- DH	IMEP		-	-	30,46,350.00
1.3.2.6.S02	IMEP Services- BMW- CHC/BPHC	IMEP		-	-	58,14,450.00
1.3.2.6.S03	IMEP Services- BMW Block Level UPHC & District Level UPHC	IMEP		-	-	1,18,260.00
1.3.2.6.S09	IMEP Services- Mechanized Laundry- District Level Hospital	IMEP		-	-	46,38,000.00
2.2.1	POL for Family Planning/ Others	FP	No of FDOS	-	1,000.00	1,81,618.00
2.2.8	Pulse Polio operating costs	RI		-	-	6,00,000.00
2.3.1.11	Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc	CD-NVHCP		-	-	20,000.00
2.3.2.3	DMHP: Targeted interventions at community level Activities & interventions targeted at	NCD-NMHP		-	-	48,000.00

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	schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.					
2.3.3.2	Screening and free spectacles to school children	NCD-NPCB	No of Cases	-	-	39,908.00
2.3.3.3	Screening and free spectacles for near work to Old Person	NCD-NPCB	No of Cases	-	-	59,111.00
3.1.1.1.1.S01	JSY Incentive to ASHA	MH	No of Deliveries	-	600.00	4,03,200.00
3.1.1.1.2.S01	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	CH	No of ASHA	-	100.00	16,300.00
3.1.1.1.3.S01	ASHA Incentive under Immunization	RI	No of Children	-	225.00	55,66,955.00
3.1.1.5	ASHA incentives for routine activities	CP	No. of Rural & Rurban ASHA	-	2,000.00	15,528.00
3.1.1.6.S01	Incentive to ASHA Facilitator for CBAC,HRP and SAM Tracking	CP	No of AF	-	1,700.00	11,01,600.00
3.1.1.6.S04	ASHA Beema- Pradhan Mantri Jeevan Jyoti & Suraksh Bima Yojna	CP		-	-	1,22,574.00
3.1.1.3.A.S05	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	CD-NVBDCP		-	-	22,97,730.00
3.1.1.4.A.1.S01	ASHA Incentive Filling of CBAC forms and family folder of patients with confirm NCD cases	CP	No. of Beneficiaries	-	10.00	55,45,560.00
3.1.2.1.S05	Training on Expanded services packages at HWCs	CP		-	-	15,29,800.00
3.1.2.4.D	Incentive to ASHA/ ASHA Sangni Cluster Meeting	CP		-	100.00	8,95,250.00
3.1.1.1.3.S02.A	Mobilization of children through ASHA or other mobilizers	RI	No of Session	-	150.00	37,02,600.00
3.1.3.1.1.S01	Asha/ Asha Sangni Uniform	CP	No. of Rural,Rurban ASHA & AF	-	600.00	2,16,600.00
3.1.3.1.1.S02	Asha/ Asha Sangni Umbrella	CP	No. of Rural,Rurban ASHA & AF	-	200.00	8,53,800.00
3.1.3.1.3	Awards to ASHA's/Link workers	CP	No. of Rural,Urban ,Rurban ASHA	-	300.00	2,62,000.00
3.1.3.1.A.6	Supervision costs by ASHA facilitators (Shangni) (12 months)	CP	No of AF	-	7,200.00	46,65,600.00
3.2.2.1.1.S01	Operational cost for Spray Wages	CD-NVBDCP		-	-	12,27,730.00
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	CD-RNTCP		-	1,000.00	63,00,000.00
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP		-	4,14,000.00	6,21,000.00
3.2.3.1.3	Incentive for informant (Rs 500)	CD-RNTCP		-	4,05,000.00	9,500.00
3.2.3.1.4.S02	Community Engagement activities /Incentive for community volunteers/supervisors /LT etc undertaking ACF	CD-RNTCP		-	23,60,000.00	35,00,000.00
3.3.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC	CP		-	-	5,06,000.00
3.3.3.2	Training of PRI's representatives/ Police	NCD-NTCP		-	-	30,000.00

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	personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders					
3.3.4.S01	AAA Platform	CP	No. of Rural & Rurban ASHA	-	75.00	48,150.00
4.1.1	District Hospitals	CP	No. of DH	-	5,00,000.00	11,11,346.00
4.1.3	Community Health Centers	CP	No of CHC	-	2,50,000.00	72,38,476.00
4.1.4	Primary Health Centers	CP	No of PHC	-	87,500.00	22,31,040.00
4.1.7.S01	H&WC Additional Untied Grant-SC	CP	No. of HWC-SC	-	30,000.00	44,60,000.00
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP	No. of HWC-SC	-	7,00,000.00	7,88,22,000.00
5.1.1.2.9	Infrastructure strengthening of PHC to H&WC	CP	No. of HWC-PHC	-	2,74,000.00	1,23,56,000.00
5.1.1.2.13	Blood Component Separation Unit ( Civil Work)	BLOOD CELL		-	-	10,25,000.00
5.1.2	Sub Centre Rent and Contingencies	CP		-	-	35,86,000.00
5.3.3	Blood bank/ Blood storage/ Day care centre for hemoglobinopathies	BLOOD CELL	Lumpsum	-	-	50,000.00
5.3.13	ICU Establishment in Endemic District	CD-NVBDCP		-	-	2,16,000.00
6.1.1.1.1	MVA /EVA for Safe Abortion services	FP	No of Kits	-	3,000.00	1,50,000.00
6.1.1.1.2.S02	FRU Strengthening	MH	List of Different Equipment	-	-	20,82,396.00
6.1.1.1.5	Any other Equipment (Instrument and Equipment for HWC)	MH	List of Different Equipment	-	-	8,00,000.00
6.1.2.6.F1.S04	Laptop for HWC-PHC	CP		-	-	9,75,000.00
6.1.4.3.3	Equipment	CD-NLEP		-	-	5,000.00
6.1.3.2.a.S01	Free Diagnostics for Pregnant women under JSSK - USG on PPP for PMSMA	MH	No of ANC	-	-	1,31,525.00
6.1.3.2.a.S03	Free Diagnostics for Pregnant women under JSSK-MH	MH	No of ANC	-	-	53,072.00
6.1.3.2.b	Free Diagnostics for Sick infants under JSSK	CH	No of Units	-	-	1,20,000.00
6.2.1.1.A7.S05.a	Drugs & Consumables Normal Delivery L1 Facility	MH	No of Deliveries	-	-	76,000.00
6.2.1.1.A7.S05.b	Drugs & Consumables Normal Delivery L2 Facility	MH	No of Deliveries	-	-	2,34,796.00
6.2.1.1.A7.S05.c	Drugs & Consumables Normal Delivery L3 Facility	MH	No of Deliveries	-	-	13,20,000.00
6.2.1.1.A7.S05.d	Drugs & Consumables Caesarean Delivery L3 Facility	MH	No of Deliveries	-	-	11,32,000.00
6.2.1.2.3	IFA syrups (with auto dispenser) for children (6-60months)	CH	No. of bottle	-	8.02	11,02,543.00
6.2.1.3.1	Nayi Pehl Kit	FP	No of Kits	-	220.00	33,19,360.00
6.2.1.5.1	Medicine for Mobile health team	RBSK	No of Team	-	5,000.00	1,90,000.00
6.2.1.6.1	Red/Black plastic bags et	RI	No of Session	-	9.00	6,34,176.00
6.2.2.1.4	Replenishment of ASHA HBNC kits	CP	No of ASHA	-	150.00	5,01,150.00
6.2.2.4.1	Drugs & Supplies for Ayush	AYUSH	No of Doctors	-	50,000.00	10,67,936.00
6.2.2.6.1	Lab strengthening of SHC - HWC	CP		-	-	51,45,000.00
6.2.2.6.2	Lab strengthening of PHC - HWC	CP		-	-	16,22,600.00

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6.2.3.1.1	Chloroquine phosphate tablets	CD-NVBDCP		-	-	19,366.00
6.2.3.1.2	Primaquine tablets 2.5 mg	CD-NVBDCP		-	-	15,000.00
6.2.3.1.3	Primaquine tablets 7.5 mg	CD-NVBDCP		-	-	30,000.00
6.2.3.1.8	Dengue NS1 antigen kit	CD-NVBDCP		-	-	20,000.00
6.2.3.1.12	RDT Malaria – bi-valent (For Non Project states)	CD-NVBDCP		-	-	4,97,250.00
6.2.3.3.1	Laboratory Materials	CD-RNTCP		-	31,72,000.00	9,03,510.00
6.2.3.3.2	Procurement of Drugs	CD-RNTCP		-	16,30,000.00	16,70,000.00
6.2.4.1.1	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc	NCD-NPCB	No of Cases	-	-	10,00,000.00
6.2.4.5.3	Drugs & Diagnostic for NCD Management incl. Diabetes, Hypertension, Strokes etc	NCD-NPCDCS		-	-	6,00,000.00
6.3.1.S03	Any other (please specify) - Equipment for new 5000 sub centers	CP		-	-	1,15,51,410.00
7.5.2	Sample collecton & transportation charges	CD-RNTCP		-	3,64,250.00	7,76,975.00
8.1.1.1	ANMs - MH	MH	No of MH ANM	-	-	2,20,97,026.00
8.1.1.2.S05	Staff Nurses-MH	MH	No of MH Staff Nurse	-	-	11,43,600.00
8.1.1.2.S10	Staff Nurses-NCD-NPCDCS	NCD-NPCDCS		-	-	33,224.00
8.1.1.2.S11	Staff Nurse HWC - CP	CP		-	-	25,824.00
8.1.1.3.1	Psychiatric Nurse-NCD-NMHP	NCD-NMHP		-	-	40,320.00
8.1.1.5.S02	Laboratory Technicians -HR	HR		-	-	48,040.00
8.1.1.5.S04	Laboratory Technicians -RNTCP	CD-RNTCP		-	-	4,00,000.00
8.1.1.5.S07	Laboratory Technicians -NCD-NPCDCS	NCD-NPCDCS		-	-	7,560.00
8.1.1.6.S05	OT Technician	MIS	No of MH OT technician	-	-	35,200.00
8.1.1.10.S02	Physiotherapist/ Occupational Therapist-CD-NLEP	CD-NLEP		-	-	15,648.00
8.1.1.12.S02	Para Medical Worker CD-NLEP	CD-NLEP		-	-	1,45,912.00
8.1.3.2.S01	Psychiatrists-NMHP	NCD-NMHP		-	-	1,73,945.00
8.1.4.3.1	Dental Hygienist-NCD-NOHP	NCD-NOHP		-	-	46,400.00
8.1.4.3.3	Dental Assistants-NCD-NOHP	NCD-NOHP		-	-	38,040.00
8.1.5.S03	Medical Officers -MH	MH	No of MH LMO	-	-	6,500.00
8.1.5.S06	Medical Officers -CD-RNTCP	CD-RNTCP		-	-	1,20,000.00
8.1.6.1	AYUSH MOs	AYUSH		-	-	5,82,336.00
8.1.6.2	Pharmacist - AYUSH	AYUSH		-	-	3,00,000.00
8.1.7.1.1	MOs- AYUSH	RBSK		-	-	7,73,904.00
8.1.7.1.2.S01	MOs- MBBS	RBSK		-	-	21,136.00
8.1.7.1.2.S02	MOs-Dental MO/ BDS	RBSK		-	-	4,58,816.00
8.1.7.1.3	Staff Nurse	RBSK		-	-	2,12,320.00
8.1.7.1.4	ANM	RBSK		-	-	4,50,000.00
8.1.7.1.5.S01	Para Medical Worker	RBSK		-	-	16,78,636.00
8.1.8.3	Cook cum caretaker	CH	No. of Cook cum Caretaker	-	-	1,20,940.00
8.1.9.3.S02	Staff Nurse -NBSU	CH	No. of SNs	-	-	1,23,592.00
8.1.12.1	Mid-level Service Provider	CP		-	24,25,003.00	10,00,588.00
8.1.13.1.S02	Counsellor -RKS	RKS		-	-	1,40,296.00
8.1.13.1.S03	Counsellor -RMNCHA-FW	FP	No of	-	15,073.00	6,95,220.00

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			Counsellors/m onth			
8.1.13.1.S05	Counsellor -NCD-NPCDCS	NCD-NPCDCS		-	-	1,93,476.00
8.1.13.8.S02	Social Worker-NCD-NMHP	NCD-NMHP		-	-	74,421.00
8.1.13.10	TBHV-CD-RNTCP	CD-RNTCP		-	8,17,724.00	1,92,912.00
8.1.13.22.S07	Rogi Sahayata Kendra Manager	QA		-	-	1,01,888.00
8.1.13.22.S13	Rogi Sahayata Kendra Operator	QA		-	-	85,820.00
8.1.14.1.S01	MO (Blood Bank)	BLOOD CELL		-	-	3,60,000.00
8.1.14.4.S02	Lab Technician (BB)	BLOOD CELL		-	-	48,040.00
8.1.14.5.S02	Others- Lab Technicians	BLOOD CELL		-	-	8,008.00
8.1.14.5.S03	Others-Lab Attendant	BLOOD CELL		-	-	11,536.00
8.1.15.7	Medical Records Asstt./ Case Registry Asstt.NCD-NMHP	NCD-NMHP		-	-	16,304.00
8.1.16.6.S01	Data Entry Operator BB	BLOOD CELL		-	-	43,040.00
8.4.7	Incentive to provider for PPIUCD services @Rs 150 per PPIUCD insertion	FP	No of Cases	-	150.00	6,79,500.00
8.4.8	Incentive to provider for PAIUCD Services @Rs 150 per PAIUCD insertion	FP	No of Cases	-	150.00	36,750.00
8.4.9	Team based incentives for Health & Wellness Centers (H&WC Sub Center)	CP	No of HWC	-	11,000.00	1,42,56,000.00
8.4.10	Team based incentives for Health & Wellness Centers (H&WC PHC)	CP	No of HWC	-	11,000.00	41,48,000.00
8.4.11	Incentives under NVHCP for MO, Pharmacist and LT	CD-NVHCP		-	-	22,200.00
9.1.4.2.S05	Nurse Mentor	Nursing		-	-	30,373.00
9.2.1.1.7	Training of Staff Nurses/ANMs / LHV in SBA	Nursing		-	1.00	6,21,142.00
9.2.1.3.2.S01	Qtr.Review/orientation meeting at Block Level for ANM	FP	No of Orientation meeting	-	1,000.00	66,200.00
9.2.1.3.23	Training of Medical officers (Injectible Contraceptive Trainings)	FP	No of Batch	-	41,800.00	41,800.00
9.2.1.3.24	Training of AYUSH doctors (Injectible Contraceptive Trainings)	FP	No of Batch	-	22,800.00	22,800.00
9.2.1.3.25	Training of Nurses (Staff Nurse/LHV/ANM) (Injectible Contraceptive Trainings)	FP	No of Batch	-	35,800.00	35,800.00
9.2.1.3.27.S01	FP-LMIS training-Urban Staffs and others	FP		-	46,900.00	46,900.00
9.2.1.3.27.S02	FP-LMIS training- ASHA Sangni Refresher	FP		-	4,900.00	24,500.00
9.2.1.4.13.C	Any other (please specify) Kishor Swasyhya Manch	RKSK	No of Events	-	5,000.00	10,000.00
9.2.1.7.1.S03	Training under Immunisation- Health Worker	RI	Lumpsum	-	-	45,642.00
9.2.2.6.3	Kayakalp Trainings	QA	Districts	-	33,000.00	23,000.00
9.2.2.7.3	Training cum review meeting for HMIS & MCTS at Block level	MIS	No of Participants	-	-	3,45,600.00
9.2.2.8.1	Training on CPCH for CHOs	Nursing	Lumpsum	-	28,98,000.00	54,03,784.00
9.2.2.8.2	Multi-skilling of ASHA, MPW ay HWCs (SHC & PHC)	CP	Lumpsum	-	-	23,30,000.00
9.2.2.8.5.S01	Training of MPW and Asha	CP		-	-	5,40,000.00
9.2.2.8.5.S02				-	-	



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	Training of MO and SN	CP			-	9,45,000.00
9.2.2.8.5.S03	Cost of Yoga Sessions	CP		-	-	7,17,750.00
9.2.3.1.5	Data Managers (2days)	CD-IDSP		-	-	36,800.00
9.2.3.2.1	Training / Capacity Building (Malaria)	CD-NVBDCP		-	-	3,99,000.00
9.2.3.2.3	Capacity Building (AES/ JE)	CD-NVBDCP		-	-	1,99,928.00
9.5.3.2.6	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers (AES/ JE)	CD-NVBDCP		-	-	5,20,700.00
9.2.3.5.5	1 day training of DEO of the Treatment sites (MTC/TCs)	CD-NVHCP		-	-	3,000.00
9.2.2.16.P1.S01	Scaling up Nurse Mentoring Program Honorarium	Nursing		-	5,000.00	3,25,320.00
9.2.2.16.P1.S02	Scaling up Nurse Mentoring Program Yearly TA DA	Nursing		-	-	57,000.00
9.2.2.16.P1.S03	Scaling up Nurse Mentoring Program Register	Nursing		-	-	4,750.00
9.2.3.6.1	Trainings of Medical Officers and Health Workers under NRCP	CD-NRCP		-	-	24,150.00
10.1.1.S01	Community Base Maternal death Review	MH	No of CBMDR	-	-	25,200.00
10.1.1.S02	Incentive for Ist Responder Maternal Death	MH	No of Responder	-	-	10,000.00
10.1.2	Child Death Review	CH	No of Distrcts	-	-	16,85,700.00
11.1.2.4.S02	Celebration of Breastfeeding Week	IEC		-	40,000.00	2,000.00
11.1.4.2	Inter Personal Communication	RKSK	each handouts	-	3.50	4,41,000.00
11.1.5.2	Any other IEC/BCC activities (Wall Painting , Banner & Poster)	RI	Lumpsum	-	-	4,01,670.00
11.1.6.1.S02	Creating awareness on declining sex ratio issue (PNDT)- District Level	FP	No of Events	-	25,000.00	8,000.00
11.2.4	IEC activities for Health & Wellness centre (H&WC)	IEC		-	-	85,25,000.00
11.2.7.4	Places covered with hoardings/ bill boards/ signage etc.	IEC		-	4,500.00	1,26,749.00
11.2.7.7	State-level IEC Campaigns/Other IEC Campaigns	IEC		-	-	5,25,525.00
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	5,84,194.00
11.3.6	IEC/BCC under NVHCP	CD-NVHCP		-	-	40,000.00
11.3.1.2	IEC/BCC for Social mobilization (Dengue and Chikungunya)	CD-NVBDCP		-	-	4,000.00
11.3.1.3	IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	50,000.00
11.3.2.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	CD-NLEP		-	-	98,000.00
11.4.2.1	Translation of IEC material and distribution	NCD-NMHP	No of Distrcts	-	4,00,000.00	2,49,680.00
11.4.3.2	Celebration of days-ie International Day for older persons	NCD-NPHCE		-	-	79,697.00
11.4.4.1	IEC/SBCC for NTCP	NCD-NTCP		-	-	4,87,962.00
11.4.5.2	IEC/BCC for District NCD Cell	NCD-NPCDCS	No of Distrcts	-	3,00,000.00	2,98,713.00
12.1.1.2	Printing of MCP cards, safe motherhood booklets etc.	MH	No of MCP card	-	17.00	29,92,000.00
12.1.1.3			No of Case	-		

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	Printing of labor room registers and casesheets/ LaQshya related printing	MH	sheet		10.00	7,57,508.00
12.1.2.6	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		-	-	38,000.00
12.1.2.11	Printing of HBNC referral cards and other formats	CH	No of format	-	-	4,54,176.00
12.1.3.3	Printing of FP Manuals, Guidelines, etc.	FP	Lumpsum	-	-	6,33,828.00
12.1.6.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	RI	No of Beneficiaries	-	-	15,99,640.00
12.2.2.1	Printing of ASHA diary	CP	No of ASHA & AF	-	-	5,42,618.00
12.2.2.2	Printing of ASHA Modules and formats	CP	Lumpsum	-	-	1,19,525.00
12.2.2.3	Printing of CBAC format	CP		-	-	36,08,000.00
12.2.8.S02	Printing of Sub Centre and VHSNC Register	CP		-	-	3,29,505.00
12.2.4.1	Printing of HMIS Formats	MIS	Lumpsum	-	-	91,878.00
12.2.4.3	Printing of MCTS follow-up formats/ services due list/ work plan	MIS	No of ASHA	-	-	1,41,980.00
12.2.5.1	Printing Activites for Ayushman Bharat H&WC	CP	No.of Register	-	-	34,950.00
12.3.2.1	Printing works	CD-NLEP		-	-	25,000.00
12.3.3.1	Printing (ACSM)	CD-RNTCP		-	4,20,000.00	4,43,760.00
12.3.3.2	Printing	CD-RNTCP		-	5,95,000.00	4,90,000.00
12.3.4	Printing for formats/registers under NVHCP	CD-NVHCP		-	-	5,500.00
12.3.5.1	Printing of form P,L, S under IDSP progrom	CD-IDSP		-	-	38,305.00
12.3.6	Printing fo formats for monitoring and surrveillance NRCP	CD-NRCP		-	-	52,960.00
13.1.1.6	Any Other	QA		-	-	8,00,000.00
13.1.3	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	QA		-	-	8,87,000.00
13.2.1	Assessments	QA	No of Units	-	8,000.00	16,000.00
14.1.1.1.S02	Computer Operator/Store Keeper Drug warehouses	Procurement		-	-	48,040.00
14.1.1.1.S03	Support Staff Drug warehouses	Procurement		-	-	88,410.00
14.2.3.S02	Implementation of FP-LMIS District-Transportation Cost	FP	Yearly	-	74,973.00	74,973.00
14.2.4.1	Alternative vaccine delivery in hard to reach areas	RI	No of Session	-	200.00	7,20,000.00
14.2.5	Alternative Vaccine Delivery in other areas	RI	No of Session	-	90.00	27,91,350.00
14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs	RI	Districts	-	2,00,000.00	2,00,000.00
14.2.7	Cold chain maintenance	RI	No of Points	-	-	23,000.00
14.2.13	Sample transportation cost under NVHCP	CD-NVHCP		-	-	5,000.00
15.4.2	Reimbursement for cataract operation for NGO and Private Practitioners	NCD-NPCB	No of Cases	-	-	2,29,95,750.00
16.1.1.1.1	State	PM		-	-	14,700.00

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16.1.2.1.15	Quarterly review meetings exclusive for RI at block level	RI	Lumpsum	-	-	6,000.00
16.1.2.1.16	IDSP Meetings	CD-IDSP		-	-	6,000.00
16.1.2.1.21	Medical Colleges (Any meetings)	CD-RNTCP		-	-	10,000.00
16.1.2.1.28.S01	District Level MDR Review Meeting	MH	No of District level MDR meetings	-	3,000.00	18,000.00
16.1.2.2.3	State/ District Quality Assurance Unit (Monitoring & Supervision)	QA		-	-	11,990.00
16.1.2.2.7	Monitoring and supervision (JE/ AE)	CD-NVBDCP		-	-	3,36,000.00
16.1.2.2.13	Supervision and Monitoring	CD-RNTCP		-	6,50,000.00	2,90,000.00
16.1.2.2.16	Monitoring and Surveillance (review meetings , Travel) under NRCP	CD-NRCP		-	-	50,000.00
16.1.2.S01	Operational Cost and Mobilty Support for District FPLMIS Managers	FP	Districts	-	-	11,245.00
16.1.3.1.2	Mobility and communication support for RSKS district coordinator/ consultant	RKSK	No of Visits	-	300.00	19,000.00
16.1.3.1.13	Vehicle Operation (POL) (NTEP)	CD-RNTCP		-	16,64,394.00	13,58,946.00
16.1.3.3.S03	Mobilty Support for CHO TA/DA	CP	No. of CHO	-	500.00	11,34,000.00
16.1.3.3.10	Travel expenses - Contractual Staff at District level	CD-NLEP		-	-	25,000.00
16.1.3.3.17.S04	Mobilty Support for District Maternal Health Consultant	MH	No fo Mentoring & Support visit	-	-	1,08,000.00
16.1.3.4.5.S01	Communication Cost for HWC Staff	CP		-	-	9,45,000.00
16.1.4.1.1	JSY Administrative Expenses	MH	As per Deliveries Load	-	1,50,000.00	3,31,003.00
16.1.4.1.5	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	CD-IDSP		-	-	35,000.00
16.1.4.1.6	contingency support	CD-NVBDCP		-	-	50,000.00
16.1.4.1.10	Office Operation (Miscellaneous)	CD-RNTCP		-	4,08,500.00	3,37,202.00
16.1.4.2.1	District Quality Assurance Unit (Operational cost)	QA		-	1.00	3,85,515.00
16.1.4.2.4	Office operation & Maintenance - District Cell	CD-NLEP		-	-	20,000.00
16.1.4.2.5	District Cell - Consumables	CD-NLEP		-	-	20,000.00
16.1.5.3.3	Concurrent Audit system	FD		-	-	1,68,000.00
16.1.5.3.16.S05	DPMU Operational Cost	HR		-	-	6,00,000.00
16.1.5.3.16.S09	Operational Cost for RBSK	RBSK	No of DEIC Manager	-	10,000.00	10,000.00
16.1.5.3.16.S10	Operational cost of RBSK-MHT	RBSK	No of Team	-	14,000.00	4,15,000.00
16.1.5.3.16.S15	Office & Administrative Expenche for State & District Rabies Program	CD-NRCP		-	-	12,000.00
16.1.5.3.16.S18	Office operational cost & other office expences unedr NPCB	NCD-NPCB		-	-	19,705.00
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
16.1.5.3.16.S25	Operational Cost for District Maternal Health Consultant	MH	No of monthly operational cost	-	-	1,20,000.00

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16.4.2.1.2.S01	RKSK Consultant	RKSK		-	-	78,366.00
16.4.2.1.2.S05	District Consultant Quality Assurance	QA		-	-	73,040.00
16.4.2.2.2.S01	District Epidemiologist-CD-IDSP	CD-IDSP		-	8,78,632.00	24,000.00
16.4.2.2.6.S01	Senior Treatment Supervisor(STS)	CD-RNTCP		-	64,43,920.00	6,00,000.00
16.4.2.2.6.S03	Senior TB Lab Supervisor(STLS)	CD-RNTCP		-	31,00,220.00	1,00,000.00
16.4.3.1.1.S02	Block Account Manager	HR		-	-	8,84,720.00
16.4.3.1.1.S03	Block Community Process Manager	CP		-	-	7,84,720.00
16.4.3.1.9.S03	Data Entry Operator-HR	HR		-	-	48,040.00
16.4.3.1.9.S04	Data Entry Operator-MCTS OPR 820 MIS	MIS		-	-	3,79,173.00
16.4.3.1.9.S07	Data Entry Operator-RI	RI		-	-	48,040.00
16.4.3.1.9.S08	Data Entry Operator-RNTCP	CD-RNTCP		-	-	30,192.00
16.4.3.1.9.S10	Data Entry Operator-NCD-NPCDCS	NCD-NPCDCS		-	-	81,430.00
16.4.3.1.9.S11	Data Entry Operator- CD-IDSP	CD-IDSP		-	-	45,040.00
16.4.3.1.9.S18	Data Entry Operator -CD-AES/JE	CD-NVBDCP		-	-	18,257.00
17.2.1	Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC	CP		-	-	10,62,000.00
17.8.S05	Internet Cost to ASHA & AF at HWC	CP	No of ASHA & AF	-	200.00	27,01,800.00
31.1	Diagnostics including sample transport	CD-IDSP		-	-	50,64,734.00
31.2	Drugs and supplies including PPE and masks	CD-IDSP		-	-	7,76,884.00
31.4	Temporary HR including incentives for Community Health Volunteers	CD-IDSP		-	1,000.00	3,03,83,294.00
31.5	Mobility Support	CD-IDSP		-	-	7,75,220.00
31.7	IEC/BCC	CD-IDSP		-	-	7,24,680.00
31.9	Miscellaneous (which could not be accounted for in B.31.1 to B.31.7)	CD-IDSP		-	-	59,97,949.00
FU.1.1	Diagnostic Infrastructure-UPHCs recurring			-	-	18,15,000.00
FU.1.2	Diagnostic Infrastructure-UPHCs Non recurring			-	-	17,01,000.00
S.4.1.S01	Support of DHs to implementation of all Modules of HIMS at DHs	CD-ECRP-II		-	-	54,09,200.00
S.4.1.S02	HIMS implementation in 350 CHCs	CD-ECRP-II		-	-	8,88,600.00
S.4.2.S01	No of District Hubs Strengthened	CD-ECRP-II		-	-	11,22,000.00
S.4.2.S02	No of Spokes Established	CD-ECRP-II		-	-	33,32,700.00
S.4.2.S03	No of Spokes Strengthened	CD-ECRP-II		-	-	50,64,734.00
U.3.1.2.1	Module Training (Induction, VI & VII)	NUHM		-	-	5,10,400.00
U.3.2.1.1	Training of MAS	NUHM	No of Batch	-	43,300.00	93,200.00
U.6.2.1.1	Procurement of drugs for AB-H&WCs	NUHM	No of HWC	-	1,30,000.00	2,60,000.00
U.6.2.1.2	Procurement of drugs for facilities other than AB-HWCs	NUHM	No of HWC	-	1,30,000.00	5,20,000.00
U.6.2.2.1	ASHA Drug Kits	NUHM	No of New ASHA	-	750.00	13,500.00
U.8.1.1.1				-	-	

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	ANMs/LHVs UPHC	NUHM			-	13,95,000.00
U.8.1.3.1	Lab Technicians UPHC	NUHM		-	-	1,80,000.00
U.8.1.10.1	Other Support staff	NUHM		-	-	5,11,306.00
U.8.4.2	Performance Based incentives for Contractual MO	NUHM		-	-	20,000.00
U.12.1	Printing activities	NUHM		-	-	47,775.00
U.12.2	Printing activities for H&WC	NUHM	No of C-Bac form, Referral Slip, Family Folder	-	10.00	52,000.00
U.16.1.3.3	Mobility support for DPMU	NUHM		-	-	63,180.00
SB.3	ASHA (Rural) State Budget Special Covid Incentive (One time)	CP		3731	-	4,47,72,000.00
SB.4	ASHA Sangani State Budget Special Covid Incentive (One time)	CP		145	-	17,40,000.00
SB.5	ASHA Urban State Budget Special Covid Incentive (One time)	NUHM		-	-	8,28,000.00
SB.1.1	ASHA (Rural)	CP		-	-	1,67,89,500.00
SB.1.2	ASHA Sangini	CP		-	-	6,52,500.00
SB.2	ASHA Urban	NUHM		-	-	3,10,500.00
FR.3.1	Diagnostic Infrastructure-SHCs Recurring			-	-	1,65,13,800.00
FR.3.2	Diagnostic Infrastructure-SHCs Capital Expenditure			-	-	2,08,08,000.00
FR.4.1	Conversion of Rural SCs to AB-HWCs-operational Expenses	CP		81	-	81,00,000.00
HSS.1.150.ASHA.	ASHA Incentives @ 5000 pm/- for HWC SC	CP		-	-	1,45,50,000.00
HSS.1.150.ASHA.	ASHA Incentives @ 5000 pm/- for HWC-PHC	CP		-	-	17,80,000.00
HSS.1.150.CB.1	Multisking FOR HWC-SC	CP		-	-	53,85,000.00
HSS.1.150.CB.2	Multisking FOR HWC-PHC	CP		-	-	9,07,500.00
HSS.1.150.IC.2	Infrastructure strengthening of PHC to H&WC	CP		-	-	27,40,000.00
HSS.1.150.IC.3	HWC- PHC Lab Strengthening	CP		-	-	10,00,000.00
HSS.1.150.IEC.1	IEC FOR HWC - SC for 7217 & 3849 SC	CP		-	-	64,25,000.00
HSS.1.150.IEC.2	IEC FOR HWC-PHC for 1218 & 288 PHC	CP		-	-	16,50,000.00
HSS.1.150.IEC.3	Printing of CBAC Forms	CP		-	-	38,22,720.00
HSS.1.150.OOC.1	IT Recurring (PHC) (6.1.2.6.F1.S03)	CP		-	-	1,15,000.00
HSS.1.150.OOC.2	IT Recurring (Sub Centre) (16.1.3.4.5.S01)	CP		-	-	12,12,500.00
HSS.1.150.OOC.3	IT support @( 60000/- + 5000/- ) for 288 PHC	CP		-	-	6,50,000.00
HSS.1.150.OOC.4	IT Support (Laptop & Printer)	CP		-	-	1,56,00,000.00
HSS.1.150.OOC.5	Communication Cost to ASHA and ASHA Facilitator (17.8.S05)	CP		-	41,778.00	1,00,27,200.00
HSS.1.150.OOC.7	TA / DA for CHO (16.1.3.3.3.S03)	CP		-	15,648.00	19,41,000.00
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	CP		-	-	1,32,000.00

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	costs(OOC)) (9.2.2.8.5.S03)					
HSS.1.151.OOC.1	Yoga sessions @ 2500/- p.m. for HWC-SC	CP		-	-	3,53,250.00
HSS.1.151.OOC.2	Yoga sessions @ 2500/- p.m. for HWC-PHC	CP		-	-	91,000.00
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		-	-	4,81,325.00
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		-	-	21,00,000.00
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.2.158.DI.1	SCREENING OF HEMOGLOBINOPATHY & HPLC	BLOOD CELL		-	-	71,19,350.00
HSS.2.158.IEC.2	VOLUNTARY BLOOD DONATION CAMP	BLOOD CELL		-	-	5,000.00
HSS.2.158.IEC.3	COMMUNICATION MOBILITY EXP. OF COUNSELLORS & PROs	BLOOD CELL		-	-	18,000.00
HSS.2.158.IEC.4	REFRESHMENT FOR BLOOD DONORS	BLOOD CELL		-	-	1,75,000.00
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		-	-	9,76,80,000.00
HSS.3.159.ASHA.	Incentive to ASHA Facilitator (3.1.1.6.S01)	CP		-	1.00	40,59,600.00
HSS.3.159.ASHA.	Incentive to ASHA for Health Promotion Day (3.1.1.6.S02)	CP		-	-	97,68,000.00
HSS.3.159.ASHA.	ASHA BIMA	CP		-	-	12,10,830.00
HSS.3.159.ASHA.	Incentive for PMMVY (3.1.1.6.S03)	CP		-	-	28,49,000.00
HSS.3.159.ASHA.	Mother Group Meeting (3.1.1.6.S05)	CP		-	-	31,83,200.00
HSS.3.159.ASHA.	AAA Platform (3.3.4.S01)	CP		-	-	52,29,900.00
HSS.3.159.ASHA.	ASHA Unifrom	CP		-	600.00	42,69,000.00
HSS.3.159.ASHA.	ASHA Award (3.1.3.1.3)	CP		-	-	13,28,600.00
HSS.3.159.ASHA.	Supervision Cost to ASHA Facilitator (3.3.4.S01)	CP		-	-	1,71,93,600.00
HSS.3.159.CB.1	Cluster Meeting (3.1.2.4.D)	CP		-	-	52,99,900.00
HSS.3.159.DI.3	ASHA HBNC Kit Replanishment	CP		-	-	5,01,150.00
HSS.3.159.IEC.2	Printing of ASHA diary	CP		-	-	7,47,075.00
HSS.3.159.IEC.3	"Printing of Voucher	CP		-	-	1,19,525.00
HSS.3.159.IEC.7	SHC Register @ 150/-	CP		-	-	35,700.00

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HSS.3.159.OOC.2	BCPM Mobility & Communication Cost (16.1.3.4.3.S02)	CP		-	1.00	11,62,800.00
hss.3.159.ooc.7	District AMG	CP		-	-	10,000.00
HSS.3.160.IEC	VHSNC(IEC & Printing)	CP		-	-	3,03,900.00
HSS.3.162.CB.1	RKS Training	CP		-	-	66,000.00
HSS.3.162.IEC.1	RKS Module Printing	CP		-	-	13,125.00
HSS.4.168.OOC.1	Sub-Health Centers(Others including operating costs(OOC))	CP		-	-	25,68,000.00
HSS.4.168.OOC.2	Rented Sub Centre Infrastructure Strengthening	CP		-	-	88,00,000.00
HSS.6.174.EQ	Quality Assurance Implementation & Mera Aspataal(Equipment (Including Furniture, Excluding	QA		47	-	5,75,000.00
HSS.6.174.OOC.1	Quality Assurance Implementation (For Traversing gaps)	QA		30	-	7,20,000.00
HSS.6.174.OOC.2	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2)	QA		1	1,71,000.00	1,84,000.00
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		1110	-	36,46,350.00
HSS.6.174.OOC.	BMW - CHC/BPHC	IMEP		1770	-	58,14,450.00
HSS.6.174.OOC.	BMW - BLOCK LEVEL UPHC & DISTRICT LEVEL UPHC	IMEP		36	-	1,18,260.00
HSS.6.174.OOC.	BMW - MCH WING	IMEP		330	-	10,84,050.00
HSS.6.174.OOC.	BMW - TRAUMA CENTERS	IMEP		30	-	98,550.00
HSS.6.174.OOC.	BMW PHC (Where delivery take place)	IMEP		108	-	10,64,340.00
HSS.6.174.OOC.	BMW Subcenter (Where Delivery take place)	IMEP		54	-	5,32,170.00
HSS.6.174.OOC.	CLEANING - CHC (1.3.2.6.S10)	IMEP		1770	-	38,82,318.00
HSS.6.174.OOC.	CLEANING - MCH WING (1.3.2.6.S11)	IMEP		330	-	7,23,822.00
HSS.6.174.OOC.	CLEANING - TRAUMA CENTER (1.3.2.6.S12)	IMEP		30	-	65,802.00
HSS.6.174.OOC.	Mech. Cleaning & Gardening - DLH & MCH WING (100/200)	IMEP		6	-	1,28,52,820.00
HSS.6.174.OOC.	CLEANNESS - SUB CENTER (1.3.2.6.S13)	IMEP		1520	500.00	37,44,000.00
HSS.6.174.OOC.	Mech. / Manual Laundry - DLH/MCH wing (100 bed)	IMEP		6	-	47,33,638.00
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	-	4,92,000.00
HSS.6.175.CB.1	Kayakalp Training	QA		2	-	66,000.00
HSS.6.175.OOC.1	Assessments (KAYAKALP) (13.2.1)	QA		-	-	1,74,000.00
HSS.6.175.OOC.2	Kayakalp Awards (13.2.2)	QA		6	1.00	6,00,000.00

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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		110	-	22,000.00
HSS.7.179.DS.4	Medicine for Mobile health team	RBSK		-	-	1,90,000.00
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		-	-	5,16,716.00
HSS.7.180.OOC.	Free Pathological Services	Procurement		1	-	54,57,304.00
HSS.8.183.OOC.	Repair of Laproscopes (6.1.6.1)	FP		-	-	2,50,000.00
HSS.9.184.C.	Radiographer/ X-ray technician * 8.1.1.9	HR		8	-	11,46,456.00
HSS.9.184.C.P002	Data Entry Operator * 16.2.1.S02	FP		3	-	2,10,079.00
HSS.9.184.C.P008	District PNDT Co-Ordinator * 16.2.1.S08	FP		3	-	3,19,511.00
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	-	5,06,365.00
HSS.9.184.C.P267	District Consultant(MH) * 16.4.2.1.2.S02	MH		-	-	6,08,580.00
HSS.9.184.C.P269	District Hospital Quality Manager * 16.4.2.1.2.S04	QA		-	-	12,32,888.00
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		-	-	3,19,511.00
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			-	-	9,64,870.00
HSS.9.184.C.P291	District Leprosy Consultant-CD-NLEP * 16.4.2.2.2.S02			1	-	6,40,937.00
HSS.9.184.C.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 Coodinators * 16.4.2.2.4.S01	CD-RNTCP		-	-	6,38,580.00
HSS.9.184.C.P297	PPM Coordinator-RNTCP * 16.4.2.2.4.S02	CD-RNTCP		-	-	7,24,618.00
HSS.9.184.C.P298	District Programme Coordinator-RNTCP * 16.4.2.2.4.S03	CD-RNTCP		-	-	1,91,010.00
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) *	CD-RNTCP		-	-	1,12,32,140.00
HSS.9.184.C.P303	Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03	CD-RNTCP		-	-	54,60,511.00



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HSS.9.184.C.P304	Accountant- Full time * 16.4.2.2.7.S01	CD-RNTCP		-	-	4,02,800.00
HSS.9.184.C.P306	Driver-CD-RNTCP * 16.4.2.2.10.S01	CD-RNTCP		-	-	2,28,295.00
HSS.9.184.C.P320	M & E Officers * 16.4.2.3.1.S01			1	-	1,05,000.00
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	-	1,60,197.00
HSS.9.184.C.P345	Block Programme Manager * 16.4.3.1.1.S01	HR		55	-	78,60,159.00
HSS.9.184.C.P346	Block Account Manager * 16.4.3.1.1.S02	HR		57	-	66,43,920.00
HSS.9.184.C.P347	Block Community Process Manager * 16.4.3.1.1.S03	CP		-	-	57,70,764.00
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		38	-	52,59,732.00
HSS.9.184.C.P352	Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05	MH		-	-	1,27,406.00
HSS.9.184.C.P354	Data Entry Operator-RI * 16.4.3.1.9.S07	RI		-	-	3,04,621.00
HSS.9.184.C.P355	Data Entry Operator-RNTCP * 16.4.3.1.9.S08	CD-RNTCP		-	-	7,20,937.00
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	-	1,14,652.00
HSS.9.184.C.P358	Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11			-	-	49,88,439.00
HSS.9.184.C.P360	Data Entry Operator- NBCP- District * 16.4.3.1.9.S13	NCD-NPCB		-	-	1,93,000.00
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		-	-	1,20,000.00
HSS.9.184.C.S001	ANMs - MH*8.1.1.1	MH		-	-	10,14,04,303.00
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-CD-NVBDCP-AES/JE * 8.1.1.2.S03	CD-NVBDCP		-	-	1,05,38,909.00
HSS.9.184.C.	Staff Nurses-MH * 8.1.1.2.S05	MH		-	-	4,29,51,044.00
HSS.9.184.C.	Staff Nurses-NCD-NPHCE * 8.1.1.2.S09	NCD-NPHCE		6	-	3,60,000.00
HSS.9.184.C.	Staff Nurses-NCD-NPCDCS * 8.1.1.2.S10	NCD-NPCDCS		7	-	4,51,191.00
HSS.9.184.C.	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	41,01,396.00
HSS.9.184.C.	Psychiatric Nurse-NCD-NMHP * 8.1.1.3.1	NCD-NMHP		1	-	1,20,000.00
HSS.9.184.C.	Community Nurse-NCD-MNHP * 8.1.1.3.3	NCD-NMHP		1	-	1,15,323.00
HSS.9.184.C.	Laboratory Technicians -HR * 8.1.1.5.S02	HR		3	-	2,76,852.00

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Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
HSS.9.184.C.	Laboratory Technicians -RNTCP * 8.1.1.5.S04	CD-RNTCP		-	-	34,81,531.00
HSS.9.184.C.	Laboratory Technicians -NCD-NPCDCS * 8.1.1.5.S07	NCD-NPCDCS		6	-	3,71,655.00
HSS.9.184.C.	Laboratory Technicians -HWC * 8.1.1.5.S08	CP		-	-	7,65,180.00
HSS.9.184.C.	OT Technician * 8.1.1.6.S05	MH		-	-	9,12,870.00
HSS.9.184.C.	SECURITY GUARD UNDER LAQSHYA ( 8.1.1.6)	QA		-	-	21,67,968.00
HSS.9.184.C.	Physiotherapist/ Occupational Therapist-NCD-NPHCE * 8.1.1.10.S01	NCD-NPHCE		1	-	60,000.00
HSS.9.184.C.	Physiotherapist/ Occupational Therapist-CD-NLEP * 8.1.1.10.S02	CD-NLEP		1	-	5,59,214.00
HSS.9.184.C.	Physiotherapist/ Occupational Therapist-NCD-NPCDCS * 8.1.1.10.S03	NCD-NPCDCS		1	-	1,06,798.00
HSS.9.184.C.	Para Medical Worker CD-NLEP * 8.1.1.12.S02	CD-NLEP		14	-	50,12,934.00
HSS.9.184.C.	Obstetricians and Gynaecologists -MH * 8.1.2.1.S04	MH		-	-	72,00,000.00
HSS.9.184.C.	Paediatricians-CD-NVBDCP-AES/JE * 8.1.2.2.S03	CD-NVBDCP		-	-	36,60,000.00
HSS.9.184.C.	Anaesthetists -MH * 8.1.2.3.S05	MH		-	-	57,60,000.00
HSS.9.184.C.	Physician/Consultant Medicine-NCD-NPHCE * 8.1.3.1.S03	NCD-NPHCE		2	-	9,00,000.00
HSS.9.184.C.	Physician/Consultant Medicine-NCD-NPCDCS * 8.1.3.1.S05	NCD-NPCDCS		1	-	2,64,600.00
HSS.9.184.C.	Psychiatrists-NMHP * 8.1.3.2.S01	NCD-NMHP		1	-	4,96,125.00
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		-	-	84,000.00
HSS.9.184.C.	Dental Assistants-NCD-NOHP * 8.1.4.3.3	NCD-NOHP		-	-	47,611.00
HSS.9.184.C.	Medical Officers -CD-NVBDCP-AES/JE * 8.1.5.S01	CD-NVBDCP		-	-	14,76,000.00
HSS.9.184.C.	Medical Officers -MH * 8.1.5.S03	MH		-	-	34,80,000.00
HSS.9.184.C.	Medical Officers -CD-RNTCP * 8.1.5.S06	CD-RNTCP		-	-	15,49,800.00
HSS.9.184.C.	Medical Officers -NPCDCS * 8.1.5.S07	NCD-NPCDCS		2	-	4,15,800.00
HSS.9.184.C.	AYUSH MOs * 8.1.6.1	AYUSH		138	-	2,27,27,232.00
HSS.9.184.C.	Pharmacist - AYUSH * 8.1.6.2	AYUSH		39	-	22,35,727.00
HSS.9.184.C.	MOs- AYUSH * 8.1.7.1.1	RBSK		-	-	2,79,92,400.00
HSS.9.184.C.	MOs- MBBS * 8.1.7.1.2.S01	RBSK		-	-	7,70,700.00
HSS.9.184.C.	MOs-Dental MO/ BDS * 8.1.7.1.2.S02	RBSK		-	-	1,12,38,840.00
HSS.9.184.C.	Staff Nurse * 8.1.7.1.3	RBSK		-	-	70,63,920.00
HSS.9.184.C.	ANM * 8.1.7.1.4	RBSK		-	-	29,93,244.00
HSS.9.184.C.	Para Medical Worker * 8.1.7.1.5.S01	RBSK		-	-	91,55,376.00
HSS.9.184.C.	Pharmacists * 8.1.7.1.5.S02	RBSK		-	-	4,82,923.00
HSS.9.184.C.	Medical Officers * 8.1.8.1	CH		2	-	7,93,800.00
HSS.9.184.C.	Staff Nurse * 8.1.8.2	CH		8	-	14,77,073.00
HSS.9.184.C.	Cook cum caretaker * 8.1.8.3	CH		4	-	3,62,226.00

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HSS.9.184.C.	Feeding demonstrator for NRC * 8.1.8.5	CH		2	-	82,500.00
HSS.9.184.C.	Paediatrician SNCU-CH * 8.1.9.1.S01	CH		6	-	37,20,000.00
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		102	-	68,45,345.00
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 -RSK * 8.1.13.1.S02	RKSK		63	-	56,19,730.00
HSS.9.184.C.	Counsellor -RMNCHA-FW * 8.1.13.1.S03	FP		39	-	29,05,087.00
HSS.9.184.C.	Counsellor -NCD-NPCDCS * 8.1.13.1.S05	NCD-NPCDCS		5	-	2,92,587.00
HSS.9.184.C.	Psychologist-NCD-NTCP * 8.1.13.2.S01	NCD-NTCP		1	-	75,000.00
HSS.9.184.C.	Psychologist Community-NCD- NMHP * 8.1.13.2.S02	NCD-NMHP		4	-	4,20,000.00
HSS.9.184.C.	Psychologist Clinical -NCD-NMHP * 8.1.13.2.S03	NCD-NMHP		1	-	2,76,769.00
HSS.9.184.C.	Microbiologists-CD-NVBDCP- AES/JE * 8.1.13.4.S01			-	-	8,78,648.00
HSS.9.184.C.	Audiometrician/ Audiologist- NCD-NPPCD * 8.1.13.5	NCD-NPPCD		1	-	4,56,435.00
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		-	-	22,74,170.00
HSS.9.184.C.	Ophthalmic Assistant/ Refractionist NCD-NPCB * 8.1.13.16	NCD-NPCB		-	-	81,500.00
HSS.9.184.C.	Audiometrics Asstt.NCD-NPPCD * 8.1.13.18			-	-	1,53,036.00
HSS.9.184.C.	Instructor for Hearing Impaired Children-NCD-NPPCD * 8.1.13.19			-	-	1,53,036.00
HSS.9.184.C.	Rogi Sahayata Kendra Manager * 8.1.13.22.S07	QA		-	-	6,88,497.00
HSS.9.184.C.	Rogi Sahayata Kendra Operator * 8.1.13.22.S13	QA		-	-	4,34,687.00
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		-	-	3,17,563.00
HSS.9.184.C.	Lab Technician (BB) * 8.1.14.4.S02	BLOOD CELL		-	-	4,34,511.00
HSS.9.184.C.	Others- Counsellor * 8.1.14.5.S01	BLOOD CELL		-	-	1,50,000.00
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		-	-	2,02,445.00
HSS.9.184.C.	Others-Lab Attendant - BSU * 8.1.14.5.S05	BLOOD CELL		-	-	2,12,681.00

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HSS.9.184.C.	Medical Records Asstt./ Case Registry Asstt.NCD-NMHP * 8.1.15.7			1	-	51,313.00
HSS.9.184.C.	Cold Chain Handlers * 8.1.16.2.S01	RI		-	-	2,44,615.00
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		-	-	1,89,481.00
HSS.9.184.C.	Ward Assistant/Orderlies-NCD-NMHP * 8.1.16.7.S04			1	-	79,435.00
HSS.9.184.C.	Cleaner -NRC * 8.1.16.7.S05	CH		3	-	1,88,244.00
HSS.9.184.C.	PHN (9.1.4.2)(ANMTC)	Training		-	-	13,30,000.00
HSS.9.184.C.	Nurse Mentor * 9.1.4.2.S05	Training		-	-	7,12,004.00
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		-	-	11,42,859.00
HSS.9.186.C.	Mid-level Service Provider * 8.1.12.1 (CHO HONORARIUM)	CP		-	12.00	4,19,52,020.00
hss.12.196.OOC.	Telemedicine/teleconsultation facility under Asyushman Bharat H&WC(MD-HR)	CP		-	-	26,24,000.00
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		10416	150.00	15,62,400.00
HSS.9.185.OOC.	Incentive to Provider for PAIUCD (8.4.8)	FP		148	-	22,200.00
HSS.9.185.OOC.4	Incentive to RMNCHA Councillors	FP		567	-	28,350.00
HSS.9.185.OOC.5	RI cold chain handlers incentive @ Rs. 2400/CCH for 12 months for 1305 units. (8.4.12.S04)	RI		44	-	6,33,600.00
HSS.9.187.OOC.1	PERFORMANCE BASED INCENTIVE FOR MID LEVEL SERVICE PROVIDERS (8.1.12.2)	CP		-	-	4,36,50,000.00
HSS.9.187.OOC.2	TEAM BASED INCENTIVE FOR HEALTH & WELLNESS CENTERS (SUB CENTER)(8.4.9)	CP		-	-	2,42,50,000.00
HSS.9.187.OOC.3	TEAM BASED INCENTIVE FOR HEALTH AND WELLNESS CENTER (PHC)(8.4.10)	CP		-	-	59,33,333.00
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

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HSS.11.193.PME.	Field Visit (Supportive supervision at Block level) (16.1.3.4.3.S01)	ME		-	33,000.00	75,24,000.00
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		57	1.00	41,56,896.00
HSS.11.193.PME.	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP		-	-	3,00,000.00
HSS.11.193.PME.	VEHICLE OPERATION (POL) (16.1.3.1.13)	CD-RNTCP		-	-	5,96,600.00
HSS.11.193.PME.	VEHICL HIRING (16.1.3.1.14)	CD-RNTCP		-	-	48,000.00
HSS.11.193.PME.	OFFICE OPERATION ( MISC.) (6.1.4.1.10)	CD-RNTCP		-	-	1,98,333.00
HSS.11.193.PME.	VEHICLE OPERATION (MAINTENTANCE) (16.1.5.2.4)	CD-RNTCP		-	-	60,000.00
HSS.12.194.CB.2	District Level Training cum Review meeting (9.2.2.7.2)	MIS		-	-	85,140.00
HSS.12.194.CB.3	Block Level Training cum Review meeting (9.2.2.7.3)	MIS		-	-	3,45,600.00
HSS.12.194.IEC	HMIS(IEC & Printing) - printing of HIMS FORMAT	MIS		-	-	91,879.00
HSS.12.194.PME.	Mobility support for Complete Quality Data Entry for Block level (16.3.2.S01)	MIS		-	-	68,400.00
HSS.12.194.PME.	Internet Connectivity through LAN / data card (16.3.3.S02)	MIS		-	-	2,16,000.00
HSS.12.194.PME.	Other Office Expenses (16.3.3.S03)	MIS		-	-	2,16,000.00
HSS.12.194.PME.	AMC of Laptop, printers, computers, UPS (16.3.3.S01)	MIS		-	-	1,00,000.00
HSS.13.197.IEC.2	Advocacy & Communication Material - IEC	IEC		-	-	2,11,060.00
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		38	2,00,000.00	38,00,000.00
HSS.13.197.IEC.	Hoarding Campaign - IEC	IEC		-	-	11,50,000.00
HSS.13.197.IEC.	Digital/Wall Painting	IEC		-	-	95,000.00
HSS.13.197.IEC.	Traditional/Folk Media including Folk Songs, Magic Shows, Puppets etc. - IEC	IEC		-	-	4,75,000.00
HSS.13.197.IEC.	Auto Rickshaw/Local Conveyance - IEC	IEC		-	-	10,00,000.00
HSS.13.197.IEC.	LED TV for 141 District Level Health Facilities - IEC	IEC		-	-	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		-	-	55,00,000.00
HSS.14.198.DT.3	PHC Untied	CP		-	-	57,75,000.00
HSS.14.198.DT.4	SC Untied	CP		-	-	1,03,40,000.00
HSS.14.198.DT.5	VHSNC Untied	CP		-	-	2,02,60,000.00
HSS.14.198.DT.6	HWC Untied - SC	CP		-	-	1,32,00,000.00
HSS.14.198.DT.7	HWC Untied - PHC	CP		-	-	32,00,000.00

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HSS(U).1.127.	ASHA incentive for H&WC (U.3.1.1.2)	NUHM		185	-	22,20,000.00
HSS(U).1.127.	INCENTIVE TO ASHA FOR C BAC FORM	NUHM		185	-	13,69,000.00
HSS(U).1.127.CB.	ASHA TRAINING UNDER CPHC	NUHM		-	-	4,52,400.00
HSS(U).1.127.DS	Development and operations of Health & Wellness Centers - Urban(Drugs and supplies) - DRUG FOR UPHC - HWC	NUHM		-	-	10,40,000.00
HSS(U).1.127.IC.	COMPUTER AND PRINTER FOR UPHC-HWC FOR IT SUPPORT	NUHM		4	-	2,40,000.00
HSS(U).1.127.IC.	BRANDING AND IEC FOR NEW UPHC - HWC	NUHM		4	-	1,60,000.00
HSS(U).1.127.	IEC AND WELLNESS ACTIVITY FOR 610 HWC -UPHC	NUHM		6	-	3,00,000.00
HSS(U).1.127.	PRINTING OF CBAC FORMS	NUHM		13	-	48,100.00
HSS(U).1.127.	PRINTING OF FAMILY FOLDER	NUHM		172	-	6,88,000.00
HSS(U).1.127.	IT SUPPORT FOR UPHC - HWC	NUHM		8	-	80,000.00
HSS(U).1.127.	MOBILE RECHARGE FOR 10625 ASHA	NUHM		185	-	4,44,000.00
HSS(U).2.130.	Routine & Recurring Incentive to ASHA	NUHM		282	-	56,04,000.00
HSS(U).2.130.	Health Promotion Day Incentive to ASHA	NUHM		185	-	4,44,000.00
HSS(U).2.130.	PMMVY Incentive to ASHA (U.3.1.1.3.S02)	NUHM		2775	-	2,77,525.00
HSS(U).2.130.CB.	INDUCTION TRAINING FOR ASHA	NUHM		-	-	4,22,500.00
HSS(U).2.130.CB.	MODULE VI & VII TRAINING FOR ASHA	NUHM		-	-	10,03,800.00
HSS(U).2.130.DS.	DRUG KIT FOR NEW ASHA	NUHM		191	-	1,43,250.00
HSS(U).2.130.DS.	HBNC KIT FOR ASHA	NUHM		-	-	1,52,000.00
HSS(U).2.130.	ASHA UNIFORM	NUHM		185	-	1,85,000.00
HSS(U).2.130.	UHIR AND VOUCHER	NUHM		185	-	60,125.00
HSS(U).2.130.	Award for ASHA for Every Cluster	NUHM		-	-	8,000.00
HSS(U).2.131.CB.	MAS ORIENTATION	NUHM		6	-	2,59,800.00
HSS(U).2.131.	PRINTING OF MAS REGISTER	NUHM		185	-	37,000.00
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	2,52,000.00
HSS(U).2.134.	UHNDs	NUHM		42	1,000.00	5,04,000.00
HSS(U).2.134.	Special Out reach (U.2.3.2)	NUHM		8	-	2,08,000.00
HSS(U).3.137.EQ.	EQUIPMENT & FURNITURE FOR 100 NEW UPHC	NUHM		2	-	6,00,000.00
HSS(U).3.137.	Rent of UPHC	NUHM		8	17,325.00	24,00,000.00
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.	Public Health Manager	NUHM		-	-	6,72,000.00
HSS(U).5.142.C.	ANMs/LHVs UPHC * U.8.1.1.1	NUHM		-	-	84,60,512.00
HSS(U).5.142.C.	staff nurse UPHC * U.8.1.2.1	NUHM		-	-	46,84,523.00
HSS(U).5.142.C.	Lab Technicians UPHC * U.8.1.3.1	NUHM		-	-	17,54,609.00

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Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
HSS(U).5.142.C.	Pharmacists UPHC * U.8.1.4.1	NUHM		-	-	22,27,500.00
HSS(U).5.142.C.	MO at UPHC Full-time * U.8.1.8.1.1	NUHM		-	-	53,47,650.00
HSS(U).5.142.C.	Other Support staff * U.8.1.10.1	NUHM		-	-	29,13,374.00
HSS(U).5.143.	Incentive to Provider for PPIUCD (8.4.7)	FP		4464	150.00	6,69,600.00
HSS(U).5.143.	Incentive to Provider for PAIUCD (8.4.8)	FP		222	-	33,300.00
HSS(U).5.143.	Incentive to RMNCHA Councillors @ Rs.50/case	FP		243	-	12,150.00
HSS(U).5.144.1	PERFORMANCE LINKED PAYMENT/TEAM BASE INSENTIVE FOR AYUSHMAN BHARAT HEALTH & WELLNESS CENTER (U.8.4.1)	NUHM		8	-	14,40,000.00
HSS(U).5.144.2	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		8	-	19,20,000.00
HSS(U).6.146.	Mobility Support for DPMU	NUHM		-	-	3,96,000.00
HSS(U).6.146.	MOBILITY SUPPORT FOR PHM	NUHM		2	-	24,000.00
HSS(U).6.146.	Administrative expenses for DPMU	NUHM		-	-	2,40,000.00
HSS(U).6.146.	RBSK urban MHT - Mobility support	RBSK		-	-	1,98,000.00
HSS(U).9.149	Untied Fund	NUHM		-	8,000.00	1,92,000.00
HSS(U).9.149.UG.	UNTIED FUND TO UPHC INCLUDING OPERATIONAL COST	NUHM		-	-	18,08,000.00
HSS(U).9.149.UG.	UNTIED FUND TO MAS	NUHM		-	-	9,25,000.00
NCD.1.87.DI.1	Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case	NCD-NPCB		-	-	18,00,300.00
NCD.1.88.OOC.1	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	1,16,01,000.00
NCD.1.89.OOC.1	Diabetic Retinopathy @ Rs. 2000/-	NCD-NPCB		-	-	1,34,000.00
NCD.1.89.OOC.2	Childhood Blindness @ Rs. 2000/-	NCD-NPCB		-	-	1,34,000.00
NCD.1.89.OOC.3	Glaucoma @ Rs. 2000/-	NCD-NPCB		-	-	1,32,000.00
NCD.1.89.OOC.4	Keratoplastiy @ Rs. 7500/-	NCD-NPCB		-	-	1,50,000.00
NCD.1.89.OOC.5	Vitreoretinal Surgery @ Rs 10000/-	NCD-NPCB		-	-	2,00,000.00
NCD.1.93.EQ.1	Screening and Free spectacles to school children @ Rs 350/- per case.	NCD-NPCB		-	-	15,69,050.00
NCD.1.94.EQ.1	Screening and free spectacles for near work to Old Person @ Rs. 350/- per case	NCD-NPCB		-	-	7,84,525.00
NCD.1.95.EQ.2	for Vision Centre(PHC)(Govt+NGO) @ Rs.	NCD-NPCB		-	-	1,00,000.00
NCD.1.96.IEC	Other NPCB+VI components(IEC & Printing)	NCD-NPCB		-	-	1,00,000.00
NCD.1.96.PME.1	District NPCB Cell at CMO office @ 1 lacs each	NCD-NPCB		-	-	1,00,000.00
NCD.2.97.IEC.1	Translation of IEC material and distribution	NCD-NMHP		-	-	2,00,000.00
NCD.2.97.IEC.2	Awareness generation activities	NCD-NMHP		-	-	2,00,000.00

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	in the community, school, workplaces with community involvement					
NCD.2.97.OOC	Implementation of District Mental Health Plan(Others including operating costs(OOC))	NCD-NMHP		-	-	12,00,000.00
NCD.2.97.PME.3	Operational expenses of the district centre : rent, telephone expenses, website etc.	NCD-NMHP		-	-	10,000.00
NCD.2.97.PME.4	Miscellaneous/Travel/Contingency under NMHP	NCD-NMHP		-	-	5,00,000.00
NCD.3.99.EQ	Geriatric Care at DH(Equipment (Including Furniture, Excluding Computers))	NCD-NPHCE		-	-	1,50,000.00
NCD.3.102.IEC.1	Public Awareness IEC	NCD-NPHCE		-	-	1,00,000.00
NCD.3.102.IEC.2	Celebration of Days-ie International day for older persons	NCD-NPHCE		-	-	1,00,000.00
NCD.4.104.CB.1	Orientation of Stakeholder organizations	NCD-NTCP		-	-	40,000.00
NCD.4.104.CB.2	Training of Health Professionals	NCD-NTCP		-	-	40,000.00
NCD.4.104.CB.3	Orientation of Law Enforcers	NCD-NTCP		-	-	60,000.00
NCD.4.104.CB.4	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	NCD-NTCP		-	-	30,000.00
NCD.4.104.CB.5	Other Trainings/Orientations - sessions incorporated in other's training	NCD-NTCP		-	-	3,30,000.00
NCD.4.104.IEC.1	Printing of Challan Books	NCD-NTCP		-	-	21,000.00
NCD.4.104.IEC.2	IEC for NTCP	NCD-NTCP		-	-	7,00,000.00
NCD.4.105.OOC.1	Tobacco free Educational Institution (TOFEI)	NCD-NTCP		-	-	3,00,000.00
NCD.4.106.DS	Tobacco Cessation(Drugs and supplies )	NCD-NTCP		-	-	50,000.00
NCD.4.106.IEC.1	Weekly FGD with the tobacco users	NCD-NTCP		-	-	52,000.00
NCD.4.106.OCC.1	Coverage of Public School	NCD-NTCP		-	-	1,00,000.00
NCD.4.106.OCC.2	Coverage of Pvt. School	NCD-NTCP		-	-	2,00,000.00
NCD.4.106.OCC.3	Coverage of Public School in other's school programme	NCD-NTCP		-	-	1,00,000.00
NCD.4.106.OCC.4	Coverage of Pvt. School in other's school programme	NCD-NTCP		-	-	1,00,000.00
NCD.4.106.OCC.5	Sensitization campaign for Inter college/college students	NCD-NTCP		-	-	2,00,000.00
NCD.4.106.PME.1	District level Coordination Committee meeting	NCD-NTCP		-	-	4,000.00
NCD.4.106.PME.2	Monitoring Committee meeting on Section 5	NCD-NTCP		-	-	6,000.00
NCD.4.106.PME.3	Enforcement Squads meeting	NCD-NTCP		-	-	20,000.00
NCD.4.106.PME.4	Misc./Office Expenses	NCD-NTCP		-	-	5,00,000.00
NCD.4.106.PME.5	Mobility Support	NCD-NTCP		-	-	4,20,000.00
NCD.4.106.PME.6	Monthly meeting with the hospital staff	NCD-NTCP		-	-	48,000.00
NCD.4.106.PME.7	Mobility support	NCD-NTCP		-	-	60,000.00
NCD.4.106.PME.8	Office Expenses	NCD-NTCP		-	-	1,00,000.00
NCD.5.107.DI	NCD Clinics at DH(Diagnostics (Consumables, PPP, Sample	NCD-NPCDCS		-	-	2,40,000.00



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	Transport))					
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		-	-	8,00,000.00
NCD.5.108.PME	NCD Clinics at CHC/SDH(Planning & M&E)	NCD-NPCDCS		-	-	20,00,000.00
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		-	-	4,35,000.00
NCD.5.110.DI.3	Drugs & Consumables at Subcenter Level	NCD-NPCDCS		-	-	11,20,000.00
NCD.5.110.EQ.1	Drugs & supplies for Universal Screening of NCDs	NCD-NPCDCS		-	-	62,72,000.00
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	-	2,17,500.00
NCD.5.110.IEC.4	Patients referral cards at subcentre level	NCD-NPCDCS		-	-	5,60,000.00
NCD.5.110.IEC.7	IEC/BCC for Universal NCD Screening	NCD-NPCDCS		-	-	22,40,000.00
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.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.11.121.IC	Screening of Deafness(Infrastructure - Civil works (I&C))	NCD-NPPCD		-	-	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		-	-	1,36,800.00
NDCP.1.63.CB.1	Implementation of IDSP (TRAINING OF MEDICAL OFFICER (IHIP & OUTBREAK)(9.3.2.1.1)	CD-IDSP		-	-	32,660.00
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	CD-IDSP		-	-	4,000.00

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	2500 per quarter to Divisional Districts.& State 2 review meeting at every six month)					
NDCP.1.63.PME.3	Mobility for District vehicle hiring & TA/DA & for Divisional Districts- vehicle hiring, TA/DA & MICS. EXP. (16.1.3.3.8)	CD-IDSP		-	-	2,85,000.00
NDCP.1.63.PME.5	MINOR REPAIRING/AMC @ 10000 PA FOR 75 DISTRICT(16.1.5.2.1)	CD-IDSP		-	-	10,000.00
NDCP.2.64.ASHA	Malaria(ASHA incentives)	CD-NVBDCP		-	-	8,77,500.00
NDCP.2.64.CB	Malaria( Capacity building incl. training)	CD-NVBDCP		-	-	3,42,000.00
NDCP.2.64.DS.01	Chloroquine phosphate tablets	CD-NVBDCP		-	-	30,000.00
NDCP.2.64.DS.02	Primaquine tablets 2.5 mg	CD-NVBDCP		-	-	15,000.00
NDCP.2.64.DS.03	Primaquine tablets 7.5 mg	CD-NVBDCP		-	-	30,000.00
NDCP.2.64.DS.04	RDT Malaria – bi-valent (For Non Project states) (6.2.3.1.12)	CD-NVBDCP		-	-	4,00,000.00
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		-	-	60,000.00
NDCP.2.64.OOC.2	Operational cost for spray wages	CD-NVBDCP		-	-	3,58,036.00
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		-	-	17,000.00
NDCP.2.66.CB.1	Capacity Building	CD-NVBDCP		-	-	3,31,740.00
NDCP.2.66.IEC	AES/JE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	8,42,498.00
NDCP.2.66.OOC	AES/JE(Others including operating costs(OOC)) (5.3.13) ICU Establishment in endemic districts	CD-NVBDCP		-	-	4,44,000.00
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		-	-	39,79,000.00
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.CB	Lymphatic Filariasis( Capacity building incl. training) Training/sensitization of district level officers on ELF and	CD-NVBDCP		-	-	1,50,000.00

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	distributors including peripheral health workers					
NDCP.2.68.IEC.2	Morbidity Management	CD-NVBDCP		-	-	11,22,250.00
NDCP.2.68.PME.2	Monitoring & Supervision (Lymphatic Filariasis)(16.1.2.2.8)	CD-NVBDCP		-	-	30,000.00
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		-	-	1,70,000.00
NDCP.2.68.SRRE.	ICT Survey (265000/ EU) (EU / 500000 Population)	CD-NVBDCP		-	-	26,25,000.00
NDCP.2.68.SRRE.	Additional Mf Survey (20860/Planning unit) (3 sites per block)	CD-NVBDCP		-	-	3,77,200.00
NDCP.2.68.SRRE.	"Microfilaria Survey (@13600 / Block for non endemic Districts)"	CD-NVBDCP		-	-	2,64,000.00
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		-	-	82,250.00
NDCP.3.69.ASHA.	ASHA INSENTIVE FOR PB	CD-NLEP		-	-	78,800.00
NDCP.3.69.ASHA.	ASHA INCENTIVE FOR MB	CD-NLEP		-	-	79,200.00
NDCP.3.69.DI	Case detection and Management (Diagnostics (Consumables, PPP, Sample Transport)) (6.2.3.2.1)	CD-NLEP		-	-	48,000.00
NDCP.3.69.EQ	Case detection and Management (Equipment (Including Furniture, Excluding Computers)) (6.1.4.3.3)	CD-NLEP		-	-	10,000.00
NDCP.3.70.EQ.1	MCR (6.1.4.3.1)	CD-NLEP		-	-	1,60,000.00
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		-	-	81,400.00
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		-	-	93,333.00
NDCP.4.73.CB.2	CME MEDICAL COLLEGE (9.2.3.4.2)	CD-RNTCP		-	-	12,500.00
NDCP.4.73.DBT.1	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP		-	-	67,20,000.00
NDCP.4.73.DI.1	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP		-	-	42,56,900.00

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NDCP.4.73.DI.2	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP		-	-	4,21,900.00
NDCP.4.73.DS.1	VEHICLE HIRINNG (NTEP) (14.2.11)	CD-RNTCP		-	-	1,30,000.00
NDCP.4.73.DS.3	LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS	CD-RNTCP		-	-	1,16,920.00
NDCP.4.73.EQ.4	MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT	CD-RNTCP		-	-	80,000.00
NDCP.4.73.IC.1	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP		-	-	3,08,750.00
NDCP.4.73.OOC.1	PROCUREMENT 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		-	-	34,30,000.00
NDCP.4.73.OOC.3	PRINTING RNTCP	CD-RNTCP		-	-	3,67,500.00
NDCP.4.74.DBT.1	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP		-	-	2,38,04,000.00
NDCP.4.74.DBT.2	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP		-	-	9,93,000.00
NDCP.4.75.DBT.1	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP		-	-	27,39,200.00
NDCP.4.75.DBT.2	INFORMANT INCENTIVE	CD-RNTCP		-	-	8,05,000.00
NDCP.4.77.DBT.2	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP		-	-	6,21,000.00
NDCP.4.77.DS.1	PROCUREMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP		-	-	5,52,600.00
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	PROCUREMENT 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		-	-	32,000.00
NDCP.4.78.IEC.1	ACSM ( STATE & DIST. ) (11.3.3.1)	CD-RNTCP		-	-	2,67,970.00
NDCP.4.78.IEC.2	PRINTING (12.3.3.1) ACSM	CD-RNTCP		-	-	7,47,800.00
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 & TRANSPORTATRION (7.5.1)	CD-RNTCP		-	-	1,10,400.00
NDCP.5.80.IEC	Prevention (IEC & Printing) (11.3.6)	CD-NVHCP		-	-	71,025.00
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.DS.2	HBIG	CD-NVHCP		-	-	50,000.00
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		-	-	1,24,200.00
NDCP.6.84.IEC.1	IEC for NRCP program	CD-NRCP		-	-	5,79,074.00
NDCP.6.84.IEC.2	Printing of formats unedr NRCP program	CD-NVBDCP		-	-	24,766.00
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		9000	-	27,00,000.00
RCH.1.2.IEC	Pregnancy Registration and Ante-Natal Checkups (IEC & Printing) - printing of MCP card	MH		168995	-	28,72,915.00
RCH.1.2.OOC	Pregnancy Registration and Ante-Natal Checkups (Others including operating costs(OOC)) INCENTIVE TO ANM FOR HRP INDENTIFICATION	MH		9000	-	18,00,000.00
RCH.1.3.ASHA	Janani Suraksha Yojana (JSY) ASHA incentives (3.1.1.1.S01)	MH		22100	-	4,05,00,000.00
RCH.1.3.DBT.1	Janani Suraksha Yojana (JSY) - RURAL DELIVERIES (1.2.1.2.1)	MH		24000	1,400.00	10,71,00,000.00
RCH.1.3.DBT.2	Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2)	MH		2070	1,000.00	29,70,000.00
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	60,22,940.00
RCH.1.4.DI.1	JSSK DIAGNOSTICS	MH		-	-	50,40,000.00
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		-	-	20,38,400.00
RCH.1.4.DS.5	DRUGS FOR NORMAL DELIVERY	MH		-	-	69,52,000.00
RCH.1.4.OOC.1	Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	-	1,70,80,000.00
RCH.1.4.OOC.2	Diet services for JSSK Beneficiaries Snack for PMSMA (1.1.1.2.S02)	MH		-	-	7,56,000.00
RCH.1.6.ASHA.1	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (ASHA incentives) - FOR FOLLOW UP VISIT	MH		3700	-	11,10,000.00
RCH.1.6.ASHA.2	INCENTIVE TO ASHA FOR HRP FOLLOW UP AFTER 45 DAYS OF DELIVERY	MH		3700	-	18,50,000.00
RCH.1.6.DBT	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (DBT) - TRAVEL FOR PW FOR FOLLOW-UP VISITS	MH		3700	-	11,10,000.00
RCH.1.6.OOC.1	DIST LEVEL QTR MEETING	MH		4	-	12,000.00

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RCH.1.6.OOC.2	MOBILITY FOR PRIVATE VOLUNTEER	MH		3	-	36,000.00
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		260	-	7,800.00
RCH.1.9.SRRE.1	INCENTIVE FOR CB MDR (10.1.1)	MH		251	-	1,50,600.00
RCH.1.9.SRRE.2	INCENTIVE FOR 1ST RESPONDER FOR MATERNAL DEATH	MH		75	-	75,000.00
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		110	-	16,500.00
RCH.1.10.ASHA.2	Reimbursement of travel expenses for accompanying a women to facility for medical abortion * 3.1.1.1.4.S09.B	FP		60	-	13,500.00
RCH.1.10.EQ	Comprehensive Abortion Care (Equipment (Including Furniture, Excluding Computers)) * 6.1.1.1.1	FP		20	-	60,000.00
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		30	-	60,000.00
RCH.1.12.OOC.2	TRAVEL FOR CONDUCTING C SECTION	MH		30	-	30,000.00
RCH.1.12.OOC.3	HONORARIUM FOR TRAVELS FOR FOLLOW UP GYNAE	MH		15	-	22,500.00
RCH.1.14.IEC	Labour Rooms (LDR + NBCCs) (IEC & Printing) - PRINTING OF LABOUR ROOM CASE SHEET	MH		88300	-	8,83,000.00
RCH.1.15.SRRE	LaQshya (Surveillance, Research, Review, Evaluation (SRRE))	QA		1	-	8,000.00
RCH.1.16.IEC.1	PRINTING OF RCH REGISTER	IEC		-	-	11,42,250.00
RCH.1.16.IEC.2	Printing of MCTS(RCH) follow-up formats/ services due list/ work plan (12.2.4.3)	MIS		-	-	1,41,979.00
RCH.1.16.OOC.2	ANMOL Recuring Cost (16.3.3.S04)	MIS		-	-	20,44,800.00
RCH.1.17.CB.1	Scaling up Nurse Mentor Program	Training		18	5,000.00	35,06,500.00
RCH.1.17.CB.5	SBA Training of Ayush-MO, SN, ANM & LHV	Training		-	-	36,67,000.00
RCH.1.17.OOC.3	Strengthening of Class Room of LHV / ANMTCs	Training		-	-	12,70,090.00
RCH.2.19.IEC.1	Creating awareness in declining sex ratio-Girl Child Day at Block, District, Division level (11.1.6.2)	IEC		-	-	2,15,000.00
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

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RCH.3.21.EQ	Rashtriya Bal Swasthya Karyakram (RBSK) (Equipment (Including Furniture, Excluding Computers)) - Equipment for Mobile health teams	RBSK		-	-	1,90,000.00
RCH.3.21.IEC.1	Printing of RBSK referral card and registers	RBSK		-	-	24,89,018.00
RCH.3.21.IEC.2	Standeers for RBSK related messages	RBSK		-	-	9,500.00
RCH.3.21.IEC.3	RSBK Vehicle Visibility protocol	RBSK		-	-	1,52,000.00
RCH.3.21.OOC.1	Mobility Support for RBSK Mobile Health Team * 2.2.3	RBSK		-	-	1,50,48,000.00
RCH.3.21.OOC.4	Operational cost for MHT @ Rs 1000 per MHT per annum	RBSK		-	-	38,000.00
RCH.3.21.PME	Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings	RBSK		-	-	28,500.00
RCH.3.22.CB.2	Birth Defect Identification Training of Delivery Point Staff	RBSK		-	-	72,450.00
RCH.3.22.IEC.1	Printing of birth defects booklet	RBSK		-	-	9,400.00
RCH.3.22.IEC.2	Printing of Birth defects poster for Delivery point	RBSK		-	-	2,040.00
RCH.3.22.OOC.2	Phone and internet charges for DEIC manager	RBSK		-	-	3,600.00
RCH.3.22.OOC.3	Referral support for secondary/tertiary care as per RBSK guidelines (1.1.2.3)	RBSK		-	-	20,00,000.00
RCH.3.23.ASHA.1	HBNC ASHA incentive * 3.1.1.1.2.S02.A/3.1.1.1.2.S02.B	CH		118722	-	3,23,78,750.00
RCH.3.23.ASHA.2	HBYC ASHA incentive	CH		58818	-	1,47,04,500.00
RCH.3.23.EQ	HBYC - ECD KITS	CH		3310	-	33,10,000.00
RCH.3.23.IEC.1	HBNC ASHA REPORTING FORMAT PRINTING	CH		1034482	-	5,17,241.00
RCH.3.24.CB.2	2 DAYS NSSK TRAINNING OF STAFF NURSE, ANM & LHV	CH		12	-	9,13,200.00
RCH.3.24.CB.9	6 DAYS NBSU OBSERVERSHIP TRAINING	CH		11	-	3,28,900.00
RCH.3.24.EQ.1	Facility Based New born Care - Equipment For SNCU (Including Furniture, Excluding Computers))	CH		-	-	12,50,000.00
RCH.3.24.EQ.3	PROCURMENT OF REDIENT WARMER FOR HWC NBCC	CH		15	-	9,00,000.00
RCH.3.24.EQ.4	83 NEW NBSU PROCURMENT OF EQUIPMEYNT	CH		1	-	3,70,000.00
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		12	-	6,90,000.00
RCH.3.24.PME.1	Facility Based New born Care(Planning & M&E) - SNCU DATA MANAGMENT (INTERNET, PAPER & TONNER etc)	CH		1	-	60,000.00
RCH.3.25.IEC.1	PRINTING OF REPORTING	CH		183614	-	91,807.00

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	FORMAT FOR CDR					
RCH.3.25.SRRE.1	CHILD DEATH REVIEW	CH		1	-	17,01,450.00
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	-	3,00,000.00
RCH.3.26.CB.2	DIST LEVEL TRAINING UNDER SAANS	CH		37	-	15,34,000.00
RCH.3.26.IEC.1	PRINTING OF TRAINING MODULE FOR SAANS TRAINING	CH		1770	-	1,77,000.00
RCH.3.27.CB.2	5 DAYS I-MNCI TRAINING	CH		9	-	26,14,500.00
RCH.3.28.DI.1	UNDER JSSK FOR SICK INFANTS UPTO 1 YESR OF AGE FOR DIGNOSTIC	CH		1	-	1,20,000.00
RCH.4.32.ASHA.1	ASHA Incentive under 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		113793	-	2,56,03,425.00
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		75835	-	1,13,75,100.00
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		1140	-	1,14,000.00
RCH.4.32.CB.1	2 days Cold chain handlers training at District level for total 94 batches.	RI		-	-	74,000.00
RCH.4.32.CB.2	2 days' health workers training for 901 batches @ Rs. 46200 per batch	RI		-	-	11,55,000.00
RCH.4.32.CB.3	1 day data handler training at district level for 1087 participants @ Rs. 500 per participant	RI		-	-	11,000.00
RCH.4.32.DI.2a	3 bags (Red, black and yellow @ Rs. 3/bag/session for (6.2.1.6.1) ( 4 months )	RI		25740	-	2,31,660.00
RCH.4.32.DI.2b	3 bags (Red, black and yellow @ Rs. 3/bag/session) ( 8 Months)	RI		51480	-	4,63,320.00
RCH.4.32.DI.3	Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit	RI		22	-	11,000.00
RCH.4.32.DI.4	Hub cutter @ Rs 1000/ for each cold chain points	RI		-	-	22,000.00
RCH.4.32.IC	Immunization(Infrastructure - Civil works (I&C)) - SAFTY PITS	RI		10	-	60,000.00
RCH.4.32.IEC.1.B	IEC Activities for Immunization (11.1.5.2) - VHND BANNER, VAS BANNER, WALL PAINTING & IMI BANNER	RI		-	-	8,03,700.00
RCH.4.32.IEC.3	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary	RI		190191	-	19,01,911.00
RCH.4.32.OOC.2	Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2)	RI		15444	-	15,44,400.00
RCH.4.32.OOC.5	Alternative vaccine delivery in	RI		1056	-	2,11,200.00



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	hard to reach areas * 14.2.4.1					
RCH.4.32.OOC.6	Alternative Vaccine Delivery in other areas * 14.2.5	RI		76059	-	68,45,256.00
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		-	-	41,000.00
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		644	100.00	64,400.00
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		25	1,000.00	25,000.00
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		460	-	46,000.00
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		-	-	84,000.00
RCH.4.32.PME.7	Mobility Support for supervision for district level officers. (16.1.3.3.7)	RI		-	-	3,00,000.00
RCH.5.35.EQ	Adolescent Friendly Health Clinics(Equipment (Including Furniture, Excluding Computers))	RKSK		21	-	1,47,000.00
RCH.5.35.IEC.1	Printing of IEC material- Pamphlets, handout. etc on RKSK themes for adolescent.	RKSK		126000	-	4,41,000.00
RCH.5.35.IEC.2	Printing of IEC material- AFHC register, format cards for AFHCs.	RKSK		63042	-	69,300.00
RCH.5.35.OOC.1	Operational cost for Adolescent Friendly Health Clinics (AFHCs).	RKSK		21	-	2,10,000.00
RCH.5.35.OOC.3	Procurement of desktop and printer for Adolescent Friendly Health Clinics (AFHCs).	RKSK		21	-	12,60,000.00
RCH.5.35.PME.1	(Mobility & Coomunication Support for AH counsellors.	RKSK		21	-	5,67,000.00
RCH.5.35.PME.2	Mobility & Commuinaction support for RKSK District	RKSK		1	-	39,000.00

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	Consultant in 25 districts.					
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		200	-	8,30,000.00
RCH.5.36.IEC.1	Printing of WIFS registers	RKSK		8700	-	13,05,000.00
RCH.5.36.IEC.2	Printing of WIFS individual compliance cards	RKSK		276900	-	9,69,150.00
RCH.5.38.ASHA.1	ASHA incentives for selection of Peer educators.	RKSK		7380	-	7,38,000.00
RCH.5.38.ASHA.2	ASHA incentives for mobilizing adolescents for Adolescent Health & Wellnes Days (AHWDs).	RKSK		1230	-	4,92,000.00
RCH.5.38.CB.1	District level ANM master trainer for Peer educator Program	RKSK		8	-	11,76,000.00
RCH.5.38.CB.2	Block level Peer educator training for PE & ASHA.	RKSK		231	-	1,61,70,000.00
RCH.5.38.IEC	Peer Educator Programme(IEC & Printing, PE Kit & Diary)	RKSK		9225	-	18,45,000.00
RCH.5.38.OOC	Peer Educator Non Monetary incentive.	RKSK		2460	-	14,76,000.00
RCH.5.38.PME.1	Celebration of Adolescent Health & Wellnes Days (AHWDs).	RKSK		492	-	12,30,000.00
RCH.5.38.PME.2	Organizing monthly adolescent Friendly club meetings ( AFC) at sub centre.	RKSK		984	-	4,92,000.00
RCH.5.40.PME	Other Adolescent Health Components(Planning & M&E Kishor Swasthya Manch at Inter colleges)	RKSK		40	-	2,00,000.00
RCH.5.41.OOC	State specific Initiatives and Innovations(Formation of Adolescent School health club & First aid Box with Manual)	RKSK		1372	-	6,86,000.00
RCH.6.42.DBT.01.	Sterilization - Female Public (Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1	FP		7837	-	2,20,74,400.00
RCH.6.42.DBT.01.	Sterilization-Female (Post Partum Sterilization @ Rs.4000/- )	FP		176	-	7,04,000.00
RCH.6.42.DBT.02.	Female Sterilization - Private Sector Client Payment by Dist.	FP		50	-	70,000.00
RCH.6.42.DBT.03.	Female Sterilization - PVT Sector COT Services Client Payment/ASHA Payment	FP		2000	-	46,00,000.00
RCH.6.42.EQ.01	Minilap Kit * 6.1.1.3.3	FP		3	-	12,000.00
RCH.6.42.OOC	Sterilization - Female (Others including operating costs(OOC)(1.1.3.1.1)	FP		298	3,500.00	10,43,000.00
RCH.6.43.DBT.01	Sterilization - Male Public * 1.2.2.1.2	FP		24	4,000.00	96,800.00
RCH.6.43.DBT.03.	Sterilization - Male COT Client Payment / ASHA Payment by DHS	FP		50	-	1,70,000.00
RCH.6.43.EQ	Sterilization - Male (NSV Kit) * 6.1.1.3.1	FP		7	-	10,500.00
RCH.6.44.ASHA.1	PPIUCD Incentives for ASHAs * 3.1.1.1.4.S04	FP		14874	150.00	22,31,100.00
RCH.6.44.ASHA.2	PAIUCD Incentives for ASHAs * 3.1.1.1.4.S05	FP		368	-	55,200.00
RCH.6.44.DBT.2	Compansation for PPIUCD	FP		14880	300.00	44,64,000.00

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	insertion (1.2.2.2.2)					
RCH.6.44.DBT.3	Compansation for PAIUCD insertion (1.2.2.2.3)	FP		368	-	1,10,400.00
RCH.6.44.EQ.01	Kally's Forceps * 6.1.1.3.5	FP		150	-	1,50,000.00
RCH.6.44.EQ.02	IUCD Kit * 6.1.1.3.2	FP		67	-	2,01,000.00
RCH.6.45.ASHA	ANTARA (ASHA incentives) * 3.1.1.1.4.S08	FP		7812	100.00	7,81,200.00
RCH.6.45.DBT	ANTARA (DBT) * 1.2.2.2.4	FP		7812	100.00	7,81,200.00
RCH.6.46.ASHA.1	SAAS BAHU SAMMELLAN	FP		3766	100.00	3,76,600.00
RCH.6.46.ASHA.2	ASHA INSENTIVE UNER NAI PAHAL KIT (3.1.1.1.4.S02)	FP		16656	-	16,65,600.00
RCH.6.46.DS	MPV(Mission Parivar Vikas) - SHAGUN KIT	FP		16656	-	36,64,320.00
RCH.6.46.OOC.01	SAAS BAHU SAMMELLAN	FP		3766	1,500.00	56,49,000.00
RCH.6.46.OOC.02	SARTHI-Awareness on Wheels	FP		-	-	9,44,000.00
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		19	-	95,000.00
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		19	-	2,51,000.00
RCH.6.49.IEC.2	IEC & promotional activities for Vasectomy fortnight celebration	FP		20	-	1,91,000.00
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		19	-	19,000.00
RCH.6.49.PME.4	PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	FP		-	-	19,000.00
RCH.6.50.ASHA.	INTERVAL 2 YEARS FOR 1ST CHILD AFTER MARRIAGE	FP		1080	-	5,40,000.00
RCH.6.50.ASHA.	MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD	FP		1080	-	5,40,000.00
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		1260	-	12,60,000.00
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		76	-	76,000.00
RCH.6.50.CB.1.b	Orientation/ Review of ANM (urban)	FP		6	-	6,000.00
RCH.6.50.CB.6	One day ASHA Sangini orientation on PAFP	FP		1	-	61,500.00

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RCH.6.50.CB.7	District level one day orientation on Integrated Support team	FP		-	-	85,000.00
RCH.6.50.IEC.1	Printing of Family Planning Registers and formats	FP		-	-	9,56,630.00
RCH.6.50.IEC.4	Digital Wall Painting	IEC		261	-	2,42,730.00
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		25	-	1,07,000.00
RCH.6.50.OOC.1	POL for Family Planning / others (Including additional Mobilty Support for Surgeon team (2.2.1)	FP		298	1,000.00	2,98,000.00
RCH.6.50.OOC.3	Installation of Condom Box at Health Facilities	FP		322	-	1,61,000.00
RCH.7.52.ASHA	Anaemia Mukd Bharat (ASHA incentives) * 3.1.1.1.1.S03	CH		7832	-	23,49,600.00
RCH.7.52.CB.1	Anaemia Mukd Bharat( Capacity building incl. training) - ONE DAY BLOCK LEVEL ORIENTATION	CH		-	-	1,57,275.00
RCH.7.52.IEC.2	Printing of Junior WIFS register.	RKSK		15135	-	22,70,250.00
RCH.7.52.IEC.3	Printing of Junior WIFS individual compliance cards	RKSK		340637	-	11,92,230.00
RCH.7.53.ASHA	National Deworming Day(ASHA incentives)	RKSK		7588	-	7,58,800.00
RCH.7.53.IEC.1	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		2	-	6,98,540.00
RCH.7.53.IEC.2	Media Mix of Mid Media/ Mass Media for National Deworming Day	RKSK		2	-	2,10,000.00
RCH.7.53.PME	Orientation of National Deworming Day(Planning & M&E)	RKSK		5843	-	5,84,300.00
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 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		7688	-	15,66,400.00
RCH.7.56.IEC	Mother's Absolute Affection (MAA)(IEC & Printing) - FORMAT PRINTING OF MAA	CH		46992	-	46,992.00
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		3772	-	3,77,200.00
RCH.7.58.IEC.1	PRINTING OF IEC MATERIAL AND MONITERING & REPORTING FORMAT FOR IDCF	CH		1	-	1,08,000.00
SB.1	ASHA (Rural) State Budget	CP		3979	1,500.00	4,77,48,000.00

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	Incentive					
SB.2	ASHA Sangini State Budget Incentive	CP		199	1,500.00	23,88,000.00
SB.3	ASHA Urban State Budget Incentive	NUHM		185	-	8,32,500.00
<b>Total Amount</b>						<b>2,28,47,45,954.00</b>

\*\*End Of Report\*\*

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