

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

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

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	CD-RNTCP		-	50,00,000.00	2,11,520.00
2.2.3	Mobility support for RBSK Mobile health team	RBSK		-	-	42,54,104.00
3.1.2.1	Induction training	CP		-	-	8,97,480.00
3.1.2.8.S02	Training under HBYC TOT at District Level & Block Level Training	CH		-	-	83,33,175.00
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	CD-RNTCP		-	2,82,013.00	15,47,000.00
3.2.5.1.1	Operational cost for Spray Wages	CD-NVBDCP		-	-	2,35,000.00
3.2.5.2.1	Dengue & Chikungunya: Vector Control, environmental management & fogging machine	CD-NVBDCP		-	-	10,848.00
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP		-	-	7,38,20,410.00
5.1.1.2.9	Infrastructure strengthening of PHC to H&WC	CP		-	-	25,37,876.00
5.2.1.12	Govt. Dispensaries/ others			-	-	1,92,762.00
5.3.14	Civil Works under RNTCP	CD-RNTCP		-	7,72,000.00	2,60,000.00
5.3.18.S01	Bio Medical Waste Collection Sheds in DH & CHC	IMEP		-	-	24,00,000.00
5.3.18.S03	Effluent Treatment Plant (ETP)- DLH	IMEP		-	-	10,50,000.00
6.1.1.1.2.S02	FRU Strengthening	MH		-	-	1,38,898.00
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		-	-	5,40,000.00
6.1.1.5.2	Equipment for DEIC	RBSK		-	-	40,98,638.00
6.1.1.15.2	Equipment for IHIP	CD-IDSP		-	-	2,99,600.00
6.1.1.18.1	Procurement of Equipment	CD-RNTCP		-	-	1,00,000.00
6.1.2.5.1	Tablets; software for H&WC and ANM/ MPW	CP		-	-	3,69,579.00
6.2.15.1	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc	NCD-NPCB		-	-	5,15,514.00
6.2.22.1	Cost of Lab recurring expences for H & WC	CP		-	-	1,56,550.00
6.2.23.3	Consumables for laboratory under NVHCP	CD-NVHCP		-	-	9,00,000.00
6.5.1	Procurement of Vehicles	CD-RNTCP		-	-	33,480.00
8.4.12.S04	RI Cold chain handlers incentive	RI		-	-	2,80,800.00
9.1.5.S01	Mobility/ POL expenses for supporting the community and clinical site visits of nursing students of govt. GNMTCS	MH		-	-	18,25,000.00
9.5.5.3	One day orientation for MO / other staff Delivery points (RBSK trainings)	RBSK		-	-	2,87,000.00
9.5.25.3	Kayakalp Trainings	QA	No of Batch	-	-	33,000.00
9.5.27.2	Multi-skilling of ANMs, ASHA, MPW	CP	Lumpsum	-	-	1,01,500.00
11.24.4.3	IEC/BCC under NVHCP	CD-NVHCP		-	-	1,00,000.00

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12.2.13.S03	Printing of HBYC Training Module / Job Aid etc.	CH		-	-	10,34,748.00
12.9.2	Printing of RCH Registers	MIS	No of Register / Formats	-	-	9,35,799.00
12.17.4	Printing for formats/registers under NVHCP	CD-NVHCP		-	-	10,000.00
12.17.5.S02	Printing of form P,L, S under IDSP progrm	CD-IDSP		-	-	56,113.00
13.2.1	Assessments	QA		-	-	73,744.00
13.2.2	Kayakalp Awards	QA		-	-	3,00,000.00
14.2.3.S06	Procurement of Desktops and UPS Printers-District	FP		-	-	50,000.00
14.2.12	Drug transportation charges	CD-RNTCP		-	-	7,000.00
15.3.2	Inter-sectoral convergence	CD-NVBDCP		-	-	5,000.00
15.5.3	Private Provider Incentive	CD-RNTCP		-	-	6,05,376.00
15.6.1	Reimbursement for cataract operation for NGO and Private Practitioners	NCD-NPCB		-	-	7,04,000.00
16.1.2.2.5	Monitoring , Evaluation & Supervision (Malaria)	CD-NVBDCP		-	-	1,15,706.00
16.1.2.2.6	Monitoring/supervision and Rapid response (Dengue and Chikungunya)	CD-NVBDCP		-	-	17,568.00
16.1.3.3.3	Mobility Support for DPMU/District	ME		-	33,000.00	4,20,922.00
16.1.3.4.3.S01	Mobility for Supportive Supervision At Block Level-M&E	ME		-	-	27,10,000.00
16.1.4.1.1	JSY Administrative Expenses	MH		-	-	3,83,092.00
16.1.4.1.5	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	CD-IDSP		-	-	98,000.00
16.1.4.2.4	Office operation & Maintenance - District Cell	CD-NLEP		-	-	25,000.00
16.1.4.2.5	District Cell - Consumables	CD-NLEP		-	-	28,000.00
16.1.4.2.9	District NCD Cell (Contingency)	NCD-NPCDCS		-	-	45,430.00
16.1.5.2.1	Minor repairs and AMC of IT/office equipment supplied under IDSP	CD-IDSP		-	-	1,505.00
16.1.5.2.6	SVHMU: Non-recurring Equipment- (computer, printer photocopier scanner etc)	CD-NVHCP		-	-	60,000.00
31.1	Diagnostics including sample transport	CD-NVBDCP		-	-	8,09,825.00
31.2	Drugs and supplies including PPE and masks	CD-NVBDCP		-	-	16,75,628.00
31.5	Mobility Support	CD-NVBDCP		-	-	9,84,060.00
C.7.1	Enumeration & Microplanning	RI		-	-	36,000.00
C.7.2	Capacity Building	RI		-	-	1,51,200.00
C.7.3	Human Resources	RI		-	-	7,60,000.00
C.7.4	Logistics & PPE	RI		-	-	7,80,000.00
C.7.5	Cold chain & Vaccine Distrubtion	RI		-	-	2,14,816.00
C.7.7	Monitoring	RI		-	-	1,95,000.00
C.7.8	Contingencies for unforeseen expenditure	RI		-	-	1,90,000.00
U.3.1.2.S01	ASHA Induction Training	NUHM		-	-	1,37,531.00
U.3.1.2.S02	ASHA HBNC Module 6 & 7 Training	NUHM		-	-	19,26,434.00

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Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
U.3.2.1.1	Training of MAS	NUHM		-	-	4,34,000.00
U.5.3.1	Infrastructure strengthening of UPHC to H&WC	NUHM		-	-	6,00,000.00
U.6.5.2.S02	Procurement of Equipments RBSK	RBSK		-	-	30,000.00
U.8.1.3.1	Lab Technicians UPHC	NUHM		-	-	32,000.00
1.1.1.4	Antenatal Screening of all pregnant women coming to the faci	BLOOD CELL		-	-	5,59,189.00
1.1.5.4	Case detection & Management: Specific -plan for High Endemic Districts	CD-NLEP		-	-	36,89,000.00
1.1.7.3.S03	Thalassemia Management	BLOOD CELL		-	-	70,000.00
1.2.2.2.2	PPIUCD services: Compensation to beneficiary	FP	No of Cases	-	300.00	1,60,000.00
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	CD-RNTCP		-	500.00	1,46,34,500.00
1.3.1.12	Maintenance of office equipment for DTC, DRTB centre and Labs (under RNTCP)	CD-RNTCP		-	1,50,000.00	1,50,000.00
1.3.2.6.S05	IMEP Services- BMW-TRAUMA CENTERS	IMEP		-	-	1,29,101.00
2.2.1	POL for Family Planning/ Others	FP	No of FDOS	-	1,000.00	50,122.00
2.2.3	Mobility support for RBSK Mobile health team	RBSK	No of Vehicle	-	33,000.00	1,55,400.00
2.2.8	Pulse Polio operating costs	RI		-	-	6,87,481.00
2.3.2.3	DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	NCD-NMHP		-	-	1,14,000.00
2.3.3.2	Screening and free spectacles to school children	NCD-NPCB	No of Cases	-	-	1,43,785.00
2.3.3.3	Screening and free spectacles for near work to Old Person	NCD-NPCB	No of Cases	-	-	1,93,475.00
2.3.3.4.1	Coverage of Public School and Private school	NCD-NTCP		-	-	2,20,000.00
2.3.3.4.5	Sensitization campaign for college students	NCD-NTCP		-	-	2,00,000.00
3.1.1.1.2.S05	Incentive for National Deworming Day for mobilising out of school children	RKSK	ASHA	-	100.00	3,45,000.00
3.1.1.1.4.S02	ASHA Incentives under Nayi Pehl Kit	FP	No of Kits	-	100.00	1,21,200.00
3.1.1.1.4.S04	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion	FP	No of Cases	-	150.00	75,000.00
3.1.1.3.2.S01	ASHA/AWW/Volunteer Incentive for detection of leprosy	CD-NLEP		-	-	39,000.00
3.1.1.3.2.S02	ASHA Incentive for PB (Treatment completion)	CD-NLEP		-	-	38,000.00
3.1.1.3.2.S03	ASHA Incentive for MB (Treatment completion)	CD-NLEP		-	-	37,440.00
3.1.1.3.A.S01	ASHA Incentive/ Honorarium for Malaria and LLIN Distribution	CD-NVBDCP		-	-	4,50,000.00
3.1.2.1.S02	Module VI & VII	CP	No of Batch	-	83,700.00	4,73,750.00
3.1.2.1.S05	Training on Expanded services packages at HWCs	CP		-	-	10,99,300.00
3.1.2.4.D	Incentive to ASHA/ ASHA Sangni Cluster Meeting	CP		-	100.00	3,90,000.00

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3.1.3.1.1.S02	Asha/ Asha Sangni Umbrella	CP	No. of Rural,Rurban ASHA & AF	-	200.00	5,95,607.00
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	2,00,000.00
3.2.3.1.3	Incentive for informant (Rs 500)	CD-RNTCP		-	4,05,000.00	1,50,000.00
3.2.3.1.4.S02	Community Engagement activities /Incentive for community volunteers/supervisors /LT etc undertaking ACF	CD-RNTCP		-	23,60,000.00	23,50,000.00
3.3.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC	CP		-	-	18,216.00
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP	No. of HWC-SC	-	7,00,000.00	3,24,00,000.00
5.1.1.2.9	Infrastructure strengthening of PHC to H&WC	CP	No. of HWC-PHC	-	2,74,000.00	10,96,000.00
5.3.14	Civil Works under RNTCP	CD-RNTCP		-	9,32,000.00	1,15,000.00
6.1.1.1.2.S02	FRU Strengthening	MH	List of Different Equipment	-	-	10,41,176.00
6.1.1.1.5	Any other Equipment (Instrument and Equipment for HWC)	MH	List of Different Equipment	-	-	8,00,000.00
6.1.1.2.4.S05	Procurement of Phototherapy for NBSU	CH	No of Units	-	65,000.00	1,30,000.00
6.1.1.2.4.S06	Procurement of Radiant Warmer for NBSU	CH	No of Units	-	65,000.00	2,40,000.00
6.1.4.4.1	Procurement of Equipment	CD-RNTCP		-	-	2,00,000.00
6.1.5.3.1	Recurring GIA: Machinery & Equipment for DH	NCD-NPHCE		-	-	90,699.00
6.1.2.6.F1.S04	Laptop for HWC-PHC	CP		-	-	2,60,000.00
6.1.5.5	Procurement for Universal Screening of NCDs	NCD-NPCDCS		-	-	84,48,000.00
6.1.4.3.1	MCR	CD-NLEP		-	-	23,940.00
6.1.4.3.2	Aids/Appliance	CD-NLEP		-	-	16,575.00
6.1.6.1	Repairs of Laparoscopes	FP	No of Laproscopes	-	25,000.00	75,000.00
6.1.3.2.a.S03	Free Diagnostics for Pregnant women under JSSK-MH	MH	No of ANC	-	-	7,15,000.00
6.2.1.1.A7.S05.a	Drugs & Consumables Normal Delivery L1 Facility	MH	No of Deliveries	-	-	1,02,000.00
6.2.1.1.A7.S05.b	Drugs & Consumables Normal Delivery L2 Facility	MH	No of Deliveries	-	-	5,80,000.00
6.2.1.1.A7.S05.c	Drugs & Consumables Normal Delivery L3 Facility	MH	No of Deliveries	-	-	1,07,200.00
6.2.1.1.A7.S05.d	Drugs & Consumables Caesarean Delivery L3 Facility	MH	No of Deliveries	-	-	3,00,000.00
6.2.1.2.2.12	AEFI kit under RI Program	RI	No. of Kits	-	200.00	14,995.00
6.2.1.2.3	IFA syrups (with auto dispenser) for children (6-60months)	CH	No. of bottle	-	8.02	8,08,254.00
6.2.1.3.1	Nayi Pehl Kit	FP	No of Kits	-	220.00	27,63,368.00
6.2.1.6.1	Red/Black plastic bags et	RI	No of Session	-	9.00	4,64,940.00
6.2.1.6.2	Bleach/Hypochlorite solution/ Twin bucket	RI	No of Facilities	-	-	46,000.00
6.2.2.1.1	New ASHA Drug Kits	CP	No of ASHA	-	750.00	1,35,750.00

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6.2.2.1.4	Replenishment of ASHA HBNC kits	CP	No of ASHA	-	150.00	3,30,600.00
6.2.2.4.1	Drugs & Supplies for Ayush	AYUSH	No of Doctors	-	50,000.00	12,50,000.00
6.2.2.6.1	Lab strengthening of SHC - HWC	CP		-	-	38,17,500.00
6.2.2.6.2	Lab strengthening of PHC - HWC	CP		-	-	13,30,000.00
6.2.3.1.1	Chloroquine phosphate tablets	CD-NVBDCP		-	-	25,000.00
6.2.3.1.2	Primaquine tablets 2.5 mg	CD-NVBDCP		-	-	12,500.00
6.2.3.1.3	Primaquine tablets 7.5 mg	CD-NVBDCP		-	-	25,000.00
6.2.3.1.8	Dengue NS1 antigen kit	CD-NVBDCP		-	-	20,000.00
6.2.3.1.10	Pyrethrum extract 2% for spare spray	CD-NVBDCP		-	-	1,00,000.00
6.2.3.1.12	RDT Malaria – bi-valent (For Non Project states)	CD-NVBDCP		-	-	4,27,000.00
6.2.3.2.1	Supportive drugs, lab. Reagents	CD-NLEP		-	-	13,000.00
6.2.3.3.1	Laboratory Materials	CD-RNTCP		-	31,72,000.00	17,00,000.00
6.2.14.1	Laboratory Materials (Supplementary RoP)	CD-RNTCP		-	-	1,50,00,000.00
6.2.4.1.1	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc	NCD-NPCB	No of Cases	-	-	5,38,000.00
6.2.4.5.3	Drugs & Diagnostic for NCD Management incl. Diabetes, Hypertension, Strokes etc	NCD-NPCDCS		-	-	3,90,000.00
6.2.4.5.6	Drugs & supplies for Universal Screening of NCDs	NCD-NPCDCS		-	-	49,28,000.00
6.3.1.S03	Any other (please specify) - Equipment for new 5000 sub centers	CP		-	-	85,26,657.00
7.5.2	Sample collecton & transportation charges	CD-RNTCP		-	3,64,250.00	1,28,000.00
8.1.1.1	ANMs - MH	MH	No of MH ANM	-	-	40,93,973.00
8.1.2.1.S04	Obstetricians and Gynaecologists -MH	MH	No of MH Obstetricians and Gynaecologists	-	-	3,38,698.00
8.1.2.3.S05	Anaesthetists -MH	MH	No of MH Anesthetic	-	-	10,08,826.00
8.1.5.S03	Medical Officers -MH	MH	No of MH LMO	-	-	12,76,129.00
8.1.6.2	Pharmacist - AYUSH	AYUSH		-	-	1,45,604.00
8.1.13.1.S04	Counsellor -RNTCP	CD-RNTCP		-	-	17,760.00
8.1.14.4.S02	Lab Technician (BB)	BLOOD CELL		-	-	3,11,710.00
9.2.1.1	Maternal Health Trainings	CH		-	-	29,000.00
9.2.1.1.7	Training of Staff Nurses/ANMs / LHV's in SBA	Nursing		-	1.00	10,86,520.00
9.2.1.2	Child Health Trainings	CH		-	-	2,68,200.00
9.2.1.2.4	Oriention activities on vitamin A supplemenation and Anemia Mukta Bharat Programme	CH	No of Batch	-	-	37,151.00
9.2.1.2.23	New Born Stabilization training Package for Medical Officers and Staff nurses	CH	No of Batch	-	-	9,45,600.00
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	19,600.00

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9.2.1.7.1.S01	Training under Immunisation-CCH	RI	Lumpsum	-	-	33,984.00
9.2.2.6.3	Kayakalp Trainings	QA	Districts	-	33,000.00	33,000.00
9.2.2.7.2	Training cum review meeting for HMIS & MCTS at District level	MIS	No of Participants	-	-	57,420.00
9.2.2.8.1	Training on CPCH for CHOs	Nursing	Lumpsum	-	28,98,000.00	35,81,500.00
9.2.2.8.2	Multi-skilling of ASHA, MPW ay HWCs (SHC & PHC)	CP	Lumpsum	-	-	17,40,000.00
9.2.2.8.5.S01	Training of MPW and Asha	CP		-	-	3,10,000.00
9.2.2.8.5.S02	Training of MO and SN	CP		-	-	5,42,500.00
9.2.2.8.5.S03	Cost of Yoga Sessions	CP		-	-	5,11,500.00
9.2.3.1.5	Data Managers (2days)	CD-IDSP		-	-	18,400.00
9.2.3.4.1	Trainings under RNTCP	CD-RNTCP		-	3,99,000.00	4,60,000.00
9.2.4.5.2	District NCD Cell	NCD-NPCDCS		-	-	88,172.00
9.2.2.16.P1.S03	Scaling up Nurse Mentoring Program Register	Nursing		-	-	3,000.00
9.2.2.16.P1.S05	Scaling up Nurse Mentoring Program Divisional Dakshata Training	Nursing		-	-	80,000.00
11.2.4	IEC activities for Health & Wellness centre (H&WC)	IEC		-	-	19,63,020.00
11.2.7.4	Places covered with hoardings/ bill boards/ signage etc.	IEC		-	4,500.00	1,60,000.00
11.2.7.5	Usage of Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc.	IEC		-	-	83,583.00
11.2.7.7	State-level IEC Campaigns/Other IEC Campaigns	IEC		-	-	2,34,674.00
11.3.4	IEC/BCC under NRCP: Rabies Awareness and DO'S and Don'ts in the event of Animal Bites	CD-NRCP		-	10.00	3,11,647.00
11.3.6	IEC/BCC under NVHCP	CD-NVHCP		-	-	60,000.00
11.3.1.1	IEC/BCC for Malaria	CD-NVBDCP		-	-	55,000.00
11.3.1.2	IEC/BCC for Social mobilization (Dengue and Chikungunya)	CD-NVBDCP		-	-	20,000.00
11.3.1.3	IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	4,37,830.00
11.3.2.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	CD-NLEP		-	-	98,000.00
11.3.3.1	ACSM (State & district)	CD-RNTCP		-	3,19,000.00	2,30,000.00
11.4.4.1	IEC/SBCC for NTCP	NCD-NTCP		-	-	1,98,000.00
11.4.5.2	IEC/BCC for District NCD Cell	NCD-NPCDCS	No of Distrcts	-	3,00,000.00	1,56,793.00
11.4.5.3	IEC/BCC activities for Universal Screening of NCDs	NCD-NPCDCS	No of Sub Centre	-	-	17,49,792.00
12.1.1.2	Printing of MCP cards, safe motherhood booklets etc.	MH	No of MCP card	-	17.00	16,26,211.00
12.1.1.3	Printing of labor room registers and casesheets/ LaQshya related printing	MH	No of Case sheet	-	10.00	5,51,000.00
12.1.1.4	Printing cost for MAA programme	CH	No of Distrcts	-	-	38,028.00
12.1.2.6	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		-	-	14,190.00
12.1.2.7	Printing of IEC Materials and monitoring formats for IDCF	CH	No of Distrcts	-	-	1,18,000.00
12.1.2.11	Printing of HBNC referral cards and other formats	CH	No of format	-	-	3,55,362.00

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12.1.3.3	Printing of FP Manuals, Guidelines, etc.	FP	Lumpsum	-	-	3,31,700.00
12.1.6.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	RI	No of Beneficiaries	-	-	10,30,629.00
12.2.2.1	Printing of ASHA diary	CP	No of ASHA & AF	-	-	5,30,084.00
12.2.2.2	Printing of ASHA Modules and formats	CP	Lumpsum	-	-	2,14,975.00
12.2.2.3	Printing of CBAC format	CP		-	-	14,19,662.00
12.2.8.S02	Printing of Sub Centre and VHSNC Register	CP		-	-	1,47,556.00
12.3.1.3	Printing of recording and reporting forms/registers for Malaria	CD-NVBDCP		-	-	24,998.00
12.3.2.1	Printing works	CD-NLEP		-	-	25,000.00
12.3.3.1	Printing (ACSM)	CD-RNTCP		-	4,20,000.00	5,40,000.00
12.3.3.2	Printing	CD-RNTCP		-	5,95,000.00	4,12,000.00
12.4.5.1	Patient referral cards at PHC Level	NCD-NPCDCS	No of PHC	-	-	1,15,000.00
12.4.5.3	Printing activities for Universal Screening of NCDs - printing of cards and modules	NCD-NPCDCS		-	-	17,60,000.00
12.3.4	Printing for formats/registers under NVHCP	CD-NVHCP		-	-	11,000.00
12.3.5.1	Printing of form P,L, S under IDSP progrm	CD-IDSP		-	-	64,172.00
12.3.6	Printing fo formats for monitoring and surveillance NRCP	CD-NRCP		-	-	1,70,169.00
13.2.2	Kayakalp Awards	QA		-	1,00,000.00	3,00,000.00
14.2.4.1	Alternative vaccine delivery in hard to reach areas	RI	No of Session	-	200.00	2,36,620.00
14.2.7	Cold chain maintenance	RI	No of Points	-	-	26,000.00
15.3.3.3	Private Provider Incentive	CD-RNTCP		-	6,76,800.00	27,08,000.00
15.3.1.2	Inter-sectoral convergence	CD-NVBDCP		-	-	7,000.00
15.4.2	Reimbursement for cataract operation for NGO and Private Practitioners	NCD-NPCB	No of Cases	-	-	8,76,000.00
16.1.1.1.1	State	PM		-	-	11,100.00
16.1.2.1.6	Review meetings/ workshops under RKSK	RKSK		-	-	12,000.00
16.1.2.1.7	RBSK Convergence/Monitoring meetings	RBSK	No of Meetings	-	500.00	18,000.00
16.1.2.2.3	State/ District Quality Assurance Unit (Monitoring & Supervision)	QA		-	-	1,46,766.00
16.1.2.2.13	Supervision and Monitoring	CD-RNTCP		-	6,50,000.00	8,000.00
16.1.3.1.13	Vehicle Operation (POL) (NTEP)	CD-RNTCP		-	16,64,394.00	7,00,000.00
16.1.3.1.14	Vehicle hiring (NTEP)	CD-RNTCP		-	1,44,000.00	1,80,000.00
16.1.3.3.3.S01	Mobility Support for District - M&E	ME	02 Taxis hired at Dist. for SS @33000/Vehicle	-	33,000.00	3,08,835.00
16.1.3.3.7	Mobility Support for supervision for district level officers.	RI	No of Distrcts	-	-	1,00,000.00
16.1.3.3.8	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities	CD-IDSP		-	-	48,537.00

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	at DSU on need basis					
16.1.3.3.9	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	ME		-	-	1,81,300.00
16.1.3.3.11	Mobility Support: District Cell	CD-NLEP		-	-	1,00,811.00
16.1.3.3.13	Miscellaneous/ Travel	NCD-NMHP		-	-	77,700.00
16.1.3.3.16	District NCD Cell (TA,DA, POL)	NCD-NPCDCS		-	-	2,00,000.00
16.1.3.4.3.S01	Mobility for Supportive Supervision At Block Level-M&E	ME	01 Taxi hired at Block level for SS @33000/Vehicle	-	33,000.00	25,900.00
16.1.4.1.1	JSY Administrative Expenses	MH	As per Deliveries Load	-	1,50,000.00	1,21,239.00
16.1.4.1.5	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	CD-IDSP		-	-	57,978.00
16.1.4.1.10	Office Operation (Miscellaneous)	CD-RNTCP		-	4,08,500.00	4,74,000.00
16.1.4.2.4	Office operation & Maintenance - District Cell	CD-NLEP		-	-	35,000.00
16.1.4.2.5	District Cell - Consumables	CD-NLEP		-	-	30,000.00
16.1.4.2.8	District Tobacco Control Cell (DTCC): Misc./Office Expenses	NCD-NTCP		-	-	2,73,566.00
16.1.4.2.9	District NCD Cell (Contingency)	NCD-NPCDCS		-	-	47,460.00
16.1.5.2.1	Minor repairs and AMC of IT/office equipment supplied under IDSP	CD-IDSP		-	-	6,000.00
16.1.5.2.6	SVHMU: Non-recurring Equipment- (computer, printer photocopier scanner etc)	CD-NVHCP		-	-	80,000.00
16.1.5.3.1	PM activities under Micronutrient Supplementation Programme	RI	Lumpsum	-	-	72,000.00
16.1.5.3.3	Concurrent Audit system	FD		-	-	30,000.00
16.1.5.3.7	Epidemic preparedness (Dengue & Chikungunya)	CD-NVBDCP		-	-	55,000.00
16.1.5.3.16.S05	DPMU Operational Cost	HR		-	-	4,75,000.00
16.1.5.3.16.S12	Recruitment and training cost of HR	HR		-	-	2,25,000.00
16.1.5.3.16.S18	Office operational cost & other office expences unedr NPCB	NCD-NPCB		-	-	52,685.00
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	93,231.00
16.4.3.1.1.S01	Block Programme Manager	HR		-	-	6,65,000.00
16.4.3.1.9.S07	Data Entry Operator-RI	RI		-	-	3,400.00
16.4.3.1.9.S11	Data Entry Operator- CD-IDSP	CD-IDSP		-	-	18,000.00
31	Covid 19	CD-IDSP		-	-	32,50,000.00
31.1	Diagnostics including sample transport	CD-IDSP		-	-	20,00,000.00
31.2	Drugs and supplies including PPE and masks	CD-IDSP		-	-	7,15,200.00
31.4	Temporary HR including incentives for Community Health Volunteers	CD-IDSP		-	1,000.00	66,70,468.00
31.5	Mobility Support	CD-IDSP		-	-	6,21,100.00
31.7	IEC/BCC	CD-IDSP		-	-	6,76,223.00



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FU.1.1	Diagnostic Infrastructure-UPHCs recurring			-	-	54,45,000.00
FU.1.2	Diagnostic Infrastructure-UPHCs Non recurring			-	-	51,03,000.00
S.4.1.S01	Support of DHs to implementation of all Modules of HIMS at DHs	CD-ECRP-II		-	-	3,19,194.00
S.4.1.S02	HIMS implementation in 350 CHCs	CD-ECRP-II		-	-	3,52,303.00
S.4.2.S01	No of District Hubs Strengthened	CD-ECRP-II		-	-	22,32,000.00
S.4.2.S02	No of Spokes Established	CD-ECRP-II		-	-	11,09,997.00
S.4.2.S03	No of Spokes Strengthened	CD-ECRP-II		-	-	3,48,911.00
U.3.1.2.1	Module Training (Induction, VI & VII)	NUHM		-	-	14,05,700.00
U.3.2.1.1	Training of MAS	NUHM	No of Batch	-	43,300.00	86,600.00
U.5.3.1	Infrastructure strengthening of UPHC to H&WC	NUHM	No of New HWC	-	1,00,000.00	2,00,000.00
U.6.2.1.1	Procurement of drugs for AB-H&WCs	NUHM	No of HWC	-	1,30,000.00	14,00,000.00
U.6.2.1.2	Procurement of drugs for facilities other than AB-HWCs	NUHM	No of HWC	-	1,30,000.00	4,00,000.00
U.6.3.1	Tablets/ software for IT support of Ayushman Bharat H&WC	NUHM		-	-	2,00,000.00
U.8.1.8.1.1	MO at UPHC Full-time	NUHM		-	-	4,40,000.00
U.8.1.10.1	Other Support staff	NUHM		-	-	23,606.00
U.12.1	Printing activities	NUHM		-	-	1,43,000.00
U.16.1.3.3	Mobility support for DPMU	NUHM		-	-	80,000.00
U.16.1.3.4	Mobility support for CPMU	NUHM		-	-	1,20,000.00
U.16.1.4.3	Administrative expenses (including Review meetings, workshops, etc.) for DPMU	NUHM		-	-	1,99,997.00
U.16.1.4.4	Administrative expenses (including Review meetings, workshops, etc.) for CPMU	NUHM		-	-	59,780.00
U.16.4.3.1	Human Resources	NUHM		-	-	7,500.00
SB.3	ASHA (Rural) State Budget Special Covid Incentive (One time)	CP		2669	-	3,20,28,000.00
SB.4	ASHA Sangani State Budget Special Covid Incentive (One time)	CP		100	-	12,00,000.00
SB.5	ASHA Urban State Budget Special Covid Incentive (One time)	NUHM		-	-	47,64,000.00
FR.3.1	Diagnostic Infrastructure-SHCs Recurring			-	-	1,69,18,550.00
FR.3.2	Diagnostic Infrastructure-SHCs Capital Expenditure			-	-	2,13,18,000.00
FR.4.1	Conversion of Rural SCs to AB-HWCs-operational Expenses	CP		56	-	56,00,000.00
HSS.1.150.ASHA.	ASHA Incentives @ 5000 pm/- for HWC SC	CP		-	-	1,17,90,000.00
HSS.1.150.ASHA.	ASHA Incentives @ 5000 pm/- for HWC-PHC	CP		-	-	12,00,000.00
HSS.1.150.CB.1	Multisking FOR HWC-SC	CP		-	-	34,80,000.00
HSS.1.150.CB.2	Multisking FOR HWC-PHC	CP		-	-	5,77,500.00
HSS.1.150.IC.2	Infrastructure strengthening of PHC to H&WC	CP		-	-	8,22,000.00
HSS.1.150.IC.3	HWC- PHC Lab Strengthening	CP		-	-	3,00,000.00

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HSS.1.150.IEC.1	IEC FOR HWC - SC for 7217 & 3849 SC	CP		-	-	47,50,000.00
HSS.1.150.IEC.2	IEC FOR HWC-PHC for 1218 & 288 PHC	CP		-	-	10,50,000.00
HSS.1.150.IEC.3	Printing of CBAC Forms	CP		-	-	22,72,037.00
HSS.1.150.OOC.1	IT Reccuring (PHC) (6.1.2.6.F1.S03)	CP		-	-	90,000.00
HSS.1.150.OOC.2	IT Reccuring (Sub Centre) (16.1.3.4.5.S01)	CP		-	-	9,82,500.00
HSS.1.150.OOC.3	IT support @( 60000/-+ 5000/- ) for 288 PHC	CP		-	-	1,95,000.00
HSS.1.150.OOC.4	IT Support (Laptop & Printer)	CP		-	-	82,80,000.00
HSS.1.150.OOC.5	Communication Cost to ASHA and ASHA Facilitator (17.8.S05)	CP		-	41,778.00	71,83,200.00
HSS.1.150.OOC.7	TA / DA for CHO (16.1.3.3.3.S03)	CP		-	15,648.00	15,15,000.00
HSS.1.151.CB.1	CERTIFICATE COURSE FOR CUMMUNITY HEALTH (CHCN) TRAINING	Nursing		-	-	55,49,000.00
HSS.1.151.OOC	Wellness activities at HWCs- Rural(Others including operating costs(OOC)) (9.2.2.8.5.S03)	CP		-	-	1,25,000.00
HSS.1.151.OOC.1	Yoga sessions @ 2500/- p.m. for HWC-SC	CP		-	-	2,53,750.00
HSS.1.151.OOC.2	Yoga sessions @ 2500/- p.m. for HWC-PHC	CP		-	-	49,500.00
HSS.2.154.DI	Running cost of previously supplied equipments, cost of blood bags & Kits & Consumable for 100 blood centers-as proposed by the state.	BLOOD CELL		-	-	68,25,327.00
HSS.2.154.IEC	Screening for Blood Disorders(IEC & Printing) - FOR BLOOD DONATION PROMOTION AND BLOOD DISORDER	BLOOD CELL		-	-	70,000.00
HSS.2.154.OOC.1	Thalassemia Managment	BLOOD CELL		-	-	64,22,000.00
HSS.2.155.OOC	Support for Blood Transfusion(Others including operating costs(OOC)) - FREE BLOOD COMPENSATION	BLOOD CELL		-	-	2,16,00,000.00
HSS.2.156.CB	Blood Bank/BCSU/BSU/Day Care Centre(Capacity building incl. training) - BLOOD BANK/BSUs/FDA & PARTNER AGENCIES	BLOOD CELL		-	-	30,000.00
HSS.2.156.DI	Blood Bank/BCSU/BSU/Day Care Centre(Diagnostics (Consumables, PPP, Sample Transport)) - ADVANCE PRE TRANSFUSION TESTING	BLOOD CELL		-	-	20,62,75,000.00
HSS.2.156.OOC	Blood Bank/BCSU/BSU/Day Care Centre(Others including operating costs(OOC)) - BLOOD STORAGE CENTER RECURRING EXPENDITURE	BLOOD CELL		-	-	2,00,000.00
HSS.2.157.OOC	Blood collection and Transport Vans(Others including operating costs(OOC)) - BCTV RECURRING & RUNNING EXPENDITURE	BLOOD CELL		-	-	9,00,000.00
HSS.2.158.DI.1	SCREENING OF HEMOGLOBINOPATHY & HPLC	BLOOD CELL		-	-	76,76,850.00
HSS.2.158.IEC.2	VOLUNTARY BLOOD DONATION CAMP	BLOOD CELL		-	-	2,75,000.00

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HSS.2.158.IEC.3	COMMUNICATION MOBILITY EXP. OF COUNSELLORS & PROs	BLOOD CELL		-	-	48,000.00
HSS.2.158.IEC.4	REFRESHMENT FOR BLOOD DONORS	BLOOD CELL		-	-	9,00,000.00
HSS.2.158.OOC.1	AMC/CMC AND MAINTENANCE OF EQUIPMENTS	BLOOD CELL		-	-	4,50,000.00
HSS.2.158.OOC.2	INTERNET CONNECTIVITY OF BLOOD BANK	BLOOD CELL		-	-	24,000.00
HSS.3.159.ASHA.	ASHA Incentive for Routine Activity (ASHA + RURBAN ASHA) (3.1.1.5)	CP		-	-	7,19,52,000.00
HSS.3.159.ASHA.	Incentive to ASHA Facilitator (3.1.1.6.S01)	CP		-	1.00	29,17,200.00
HSS.3.159.ASHA.	Incentive to ASHA for Health Promotion Day (3.1.1.6.S02)	CP		-	-	71,95,200.00
HSS.3.159.ASHA.	ASHA BIMA	CP		-	-	9,48,366.00
HSS.3.159.ASHA.	Incentive for PMMVY (3.1.1.6.S03)	CP		-	-	20,98,600.00
HSS.3.159.ASHA.	AAA Platform (3.3.4.S01)	CP		-	-	38,03,400.00
HSS.3.159.ASHA.	ASHA Unifrom	CP		-	600.00	31,41,000.00
HSS.3.159.ASHA.	ASHA Award (3.1.3.1.3)	CP		-	-	10,19,400.00
HSS.3.159.ASHA.	Supervision Cost to ASHA Facilitator (3.3.4.S01)	CP		-	-	1,23,55,200.00
HSS.3.159.CB.1	Cluster Meeting (3.1.2.4.D)	CP		-	-	37,93,200.00
HSS.3.159.DI.3	ASHA HBNC Kit Replishment	CP		-	-	4,06,350.00
HSS.3.159.IEC.2	Printing of ASHA diary	CP		-	-	5,49,675.00
HSS.3.159.IEC.3	"Printing of Voucher	CP		-	-	87,475.00
HSS.3.159.IEC.7	SHC Register @ 150/-	CP		-	-	13,650.00
HSS.3.159.OOC.2	BCPM Mobility & Communication Cost (16.1.3.4.3.S02)	CP		-	1.00	6,12,000.00
hss.3.159.OOC.4	BCPM Quarterly Meeting	CP		-	-	34,000.00
HSS.3.159.OOC.5	Oprational Expences for Regional Managers (16.1.3.1.4)	CP		-	-	34,000.00
hss.3.159.ooc.7	District AMG	CP		-	-	10,000.00
HSS.3.160.IEC	VHSNC(IEC & Printing)	CP		-	-	1,62,150.00
HSS.3.162.CB.2	RKS Refresher Training	CP		-	-	49,500.00
HSS.3.162.IEC.1	RKS Module Printing	CP		-	-	13,000.00
HSS.4.168.OOC.1	Sub-Health Centers(Others including operating costs(OOC))	CP		-	-	10,56,000.00
HSS.4.168.OOC.2	Rented Sub Centre Infrastucture Strengthening	CP		-	-	25,50,000.00
HSS.6.174.EQ	Quality Assurance Implementation & Mera Aspataal(Equipment (Including Furniture, Excluding	QA		41	-	4,75,000.00
HSS.6.174.OOC.1	Quality Assurance Implementation (For Traversing gaps)	QA		33	-	7,86,000.00
HSS.6.174.OOC.2	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2)	QA		3	1,71,000.00	5,38,000.00
HSS.6.174.OOC.3	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	QA		1	-	8,00,000.00
HSS.6.174.OOC.4	LaQshya certifications and recertification (National & State Certification) under LaQshya	QA		2	-	2,38,000.00

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HSS.6.174.OOC.	BMW - DH	IMEP		2226	-	95,79,257.00
HSS.6.174.OOC.	BMW - CHC/BPHC	IMEP		1170	-	50,34,920.00
HSS.6.174.OOC.	BMW - BLOCK LEVEL UPHC & DISTRICT LEVEL UPHC	IMEP		108	-	4,64,662.00
HSS.6.174.OOC.	BMW - MCH WING	IMEP		540	-	23,23,809.00
HSS.6.174.OOC.	BMW - TRAUMA CENTERS	IMEP		30	-	1,29,101.00
HSS.6.174.OOC.	BMW PHC (Where delivery take place)	IMEP		204	-	26,33,650.00
HSS.6.174.OOC.	BMW Subcenter (Where Delivery take place)	IMEP		196	-	25,30,370.00
HSS.6.174.OOC.	CLEANING - CHC (1.3.2.6.S10)	IMEP		1170	-	25,66,278.00
HSS.6.174.OOC.	CLEANING - MCH WING (1.3.2.6.S11)	IMEP		240	-	5,26,416.00
HSS.6.174.OOC.	CLEANING - TRAUMA CENTER (1.3.2.6.S12)	IMEP		30	-	65,802.00
HSS.6.174.OOC.	Mech. Cleaning & Gardening - DLH & MCH WING (100/200)	IMEP		15	-	3,20,60,305.00
HSS.6.174.OOC.	CLEANNESS - SUB CENTER (1.3.2.6.S13)	IMEP		1050	500.00	23,04,000.00
HSS.6.174.OOC.	Mech. / Manual Laundry - DLH/MCH wing (100 bed)	IMEP		15	-	1,32,16,425.00
HSS.6.174.PME.1	State Quality Assurance Units /Div,QAU and DQAU, Monitoring & Supervision) (16.1.2.2.3)	QA		6	-	7,80,000.00
HSS.6.174.PME.2	Operational cost - State/Division /District Quality Assurance Units & District Hospital Quality Manager & Helpdesk program (16.1.4.2.1)	QA		2	-	9,48,000.00
HSS.6.174.PME.3	Desktop for Help Desk Staff other than HPD	QA		3	-	1,50,000.00
HSS.6.175.CB.1	Kayakalp Training	QA		2	-	66,000.00
HSS.6.175.OOC.1	Assessments (KAYAKALP) (13.2.1)	QA		-	-	2,53,000.00
HSS.6.175.OOC.2	Kayakalp Awards (13.2.2)	QA		15	1.00	13,50,000.00
HSS.6.176.OOC	Swacch Swasth Sarvatra(Others including operating costs(OOC))	QA		1	-	5,00,000.00
HSS.7.179.DS.1	AEFI Kits @ Rs. 200/- per kit	RI		75	-	15,000.00
HSS.7.179.DS.4	Medicine for Mobile health team	RBSK		-	-	1,20,000.00
HSS.7.179.DS.5	Procurement for RBSK Urban MHT (Medicine)	RBSK		-	-	10,000.00
HSS.7.179.OOC.1	Other Operational Cost for Drug Ware Houses under DG-FW (14.2.14)	Procurement		-	-	5,59,049.00
HSS.7.180.OOC.	Free Pathological Services	Procurement		1	-	25,76,452.00
HSS.8.183.OOC.	Repair of Laproscopes (6.1.6.1)	FP		-	-	1,00,000.00
HSS.9.184.C.	Radiographer/ X-ray technician * 8.1.1.9	HR		12	-	11,07,408.00
HSS.9.184.C.P001	Divisional Data Assistant * 16.2.1.S01	FP		3	-	4,37,614.00
HSS.9.184.C.P002	Data Entry Operator * 16.2.1.S02	FP		3	-	2,10,079.00
HSS.9.184.C.P131	M&E Assistant * 16.4.1.3.6.S07			-	-	1,57,397.00
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 *	HR		3	-	5,93,688.00

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Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	16.4.2.1.1.S04					
HSS.9.184.C.P259	District Data Cum Account Assistant * 16.4.2.1.1.S05	HR		3	-	4,05,252.00
HSS.9.184.C.P260	DEIC manager * 16.4.2.1.1.S06	RBSK		-	-	6,08,880.00
HSS.9.184.C.P261	DEIC Manager (Medical College) * 16.4.2.1.1.S07	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.P267	District Consultant(MH) * 16.4.2.1.2.S02	MH		-	-	2,40,000.00
HSS.9.184.C.P268	Division Consultant Quality Assurance * 16.4.2.1.2.S03	QA		-	-	8,30,315.00
HSS.9.184.C.P269	District Hospital Quality Manager * 16.4.2.1.2.S04	QA		-	-	14,64,416.00
HSS.9.184.C.P270	District Consultant Quality Assurance * 16.4.2.1.2.S05	QA		-	-	7,38,058.00
HSS.9.184.C.P273	M & E Officer * 16.4.2.1.5.S01	MH		-	-	6,56,377.00
HSS.9.184.C.P274	M & E Assistant * 16.4.2.1.5.S02	MH		-	-	3,14,444.00
HSS.9.184.C.P275	Accountant District Hospital * 16.4.2.1.7.S01	FD		-	-	6,39,022.00
HSS.9.184.C.P276	Programme cum Admin. Asst. * 16.4.2.1.8.S01	QA		-	-	4,42,840.00
HSS.9.184.C.P290	District Epidemiologist-CD-IDSP * 16.4.2.2.2.S01			-	-	9,22,572.00
HSS.9.184.C.P296	Sr PMDT-TB HIV Coordinators * 16.4.2.2.4.S01	CD-RNTCP		-	-	9,84,592.00
HSS.9.184.C.P297	PPM Coordinator-RNTCP * 16.4.2.2.4.S02	CD-RNTCP		-	-	9,61,142.00
HSS.9.184.C.P298	District Programme Coordinator-RNTCP * 16.4.2.2.4.S03	CD-RNTCP		-	-	5,59,430.00
HSS.9.184.C.P299	District Data Manager-CD-IDSP * 16.4.2.2.5.S01	CD-IDSP		-	-	4,11,415.00
HSS.9.184.C.P300	Statistical Asst. DRTB Centre * 16.4.2.2.5.S02	CD-RNTCP		-	-	4,66,815.00
HSS.9.184.C.P301	Senior Treatment Supervisor(STS) *	CD-RNTCP		-	-	1,07,07,095.00
HSS.9.184.C.P303	Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03	CD-RNTCP		-	-	45,37,817.00
HSS.9.184.C.P304	Accountant- Full time * 16.4.2.2.7.S01	CD-RNTCP		-	-	4,02,800.00
HSS.9.184.C.P320	M & E Officers * 16.4.2.3.1.S01			1	-	1,05,000.00
HSS.9.184.C.P321	Epidemiologist-NCD-NPCDCS * 16.4.2.3.2.S01			1	-	1,80,000.00
HSS.9.184.C.P324	District Consultant-NCD-NTCP * 16.4.2.3.2.S04			1	1.00	1,20,000.00
HSS.9.184.C.P330	Programme Coordinators-NCD-NPCDCS * 16.4.2.3.4			1	-	1,20,000.00
HSS.9.184.C.P335	Fin. Cum Logistic Consultant-NCD-NPCDCS * 16.4.2.3.7.S01			1	-	1,45,307.00
HSS.9.184.C.P345	Block Programme Manager * 16.4.3.1.1.S01	HR		36	-	50,94,576.00
HSS.9.184.C.P346	Block Account Manager * 16.4.3.1.1.S02	HR		36	-	41,96,160.00
HSS.9.184.C.P347	Block Community Process Manager * 16.4.3.1.1.S03	CP		-	-	30,44,376.00
HSS.9.184.C.P350	Data Entry Operator-HR * 16.4.3.1.9.S03	HR		9	-	8,73,101.00
HSS.9.184.C.P351	Data Entry Operator-MCTS OPR 820 MIS * 16.4.3.1.9.S04	MH		24	-	33,21,936.00
HSS.9.184.C.P352	Data Entry Operator-MIS	MH		-	-	3,35,400.00

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	Outsource * 16.4.3.1.9.S05					
HSS.9.184.C.P354	Data Entry Operator-RI * 16.4.3.1.9.S07	RI		-	-	2,46,919.00
HSS.9.184.C.P355	Data Entry Operator-RNTCP * 16.4.3.1.9.S08	CD-RNTCP		-	-	11,50,755.00
HSS.9.184.C.P356	Data Entry Operator-NCD-NTCP * 16.4.3.1.9.S09			1	-	56,159.00
HSS.9.184.C.P357	Data Entry Operator-NCD- NPCDCS * 16.4.3.1.9.S10			2	-	1,14,651.00
HSS.9.184.C.P358	Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11			-	-	30,56,003.00
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.P401	DPMU Accountant	FD		-	-	2,40,000.00
HSS.9.184.C.S001	ANMs - MH*8.1.1.1	MH		-	-	4,72,44,458.00
HSS.9.184.C.S02	Ophthalmologists-NCD-NPCB * 8.1.3.5.S01	NCD-NPCB		-	-	7,92,000.00
HSS.9.184.C.	Staff Nurses-100 Beded MCH Wing Neotology * 8.1.1.2.S01	CP		-	-	37,82,079.00
HSS.9.184.C.	Staff Nurses-100 Beded MCH Wing nursing sister * 8.1.1.2.S02			-	-	7,10,363.00
HSS.9.184.C.	Staff Nurses-DH Strengthening * 8.1.1.2.S04	HS		18	-	21,66,073.00
HSS.9.184.C.	Staff Nurses-MH * 8.1.1.2.S05	MH		-	-	2,81,38,937.00
HSS.9.184.C.	Staff Nurses-NCD-NPPC * 8.1.1.2.S07	NCD-NPPC		4	-	2,40,000.00
HSS.9.184.C.	Staff Nurses-NCD-NPHCE * 8.1.1.2.S09	NCD-NPHCE		6	-	4,39,512.00
HSS.9.184.C.	Staff Nurses-NCD-NPCDCS * 8.1.1.2.S10	NCD-NPCDCS		7	-	4,85,664.00
HSS.9.184.C.	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	21,41,680.00
HSS.9.184.C.	Psychiatric Nurse-NCD-NMHP * 8.1.1.3.1	NCD-NMHP		1	-	1,20,000.00
HSS.9.184.C.	Community Nurse-NCD-MNHP * 8.1.1.3.3	NCD-NMHP		1	-	75,000.00
HSS.9.184.C.	Laboratory Technicians -100 Beded MCH Wing * 8.1.1.5.S01	MH		-	-	1,91,076.00
HSS.9.184.C.	Laboratory Technicians -HR * 8.1.1.5.S02	HR		42	-	45,83,563.00
HSS.9.184.C.	Laboratory Technicians -RNTCP * 8.1.1.5.S04	CD-RNTCP		-	-	94,06,748.00
HSS.9.184.C.	Laboratory Technicians -NCD- NPCDCS * 8.1.1.5.S07	NCD-NPCDCS		6	-	3,83,373.00
HSS.9.184.C.	Laboratory Technicians -HWC * 8.1.1.5.S08	CP		-	-	2,04,048.00
HSS.9.184.C.	OT Technician * 8.1.1.6.S05	MH		-	-	9,12,870.00
HSS.9.184.C.	OT Technician-MCH Wing * 8.1.1.6.S06	MH		-	-	2,17,489.00
HSS.9.184.C.	SECURITY GUARD UNDER LAQSHYA ( 8.1.1.6)	QA		-	-	35,47,584.00
HSS.9.184.C.	Pharmacist-DH Strengthening * 8.1.1.8.S02	HS		2	-	2,16,000.00
HSS.9.184.C.	Physiotherapist/ Occupational Therapist-NCD-NPHCE * 8.1.1.10.S01	NCD-NPHCE		1	-	60,000.00
HSS.9.184.C.	Physiotherapist/ Occupational Therapist-NCD-NPCDCS * 8.1.1.10.S03	NCD-NPCDCS		1	-	1,06,798.00

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HSS.9.184.C.	Obstetricians and Gynaecologists -100 Beded MCH Wing * 8.1.2.1.S01	MH		-	-	47,73,960.00
HSS.9.184.C.	Obstetricians and Gynaecologists -DH Strengthening Obstetricians and Gynaecologists -DH Strengthening * 8.1.2.1.S03	HS		4	-	58,74,135.00
HSS.9.184.C.	Obstetricians and Gynaecologists -MH * 8.1.2.1.S04	MH		-	-	1,03,20,000.00
HSS.9.184.C.	Paediatricians- 100 Beded MCH Wing * 8.1.2.2.S01	MH		-	-	45,46,980.00
HSS.9.184.C.	Paediatricians- DH Strengthening * 8.1.2.2.S04	HS		1	-	13,23,000.00
HSS.9.184.C.	Anaesthetists -100 Beded MCH Wing * 8.1.2.3.S02	MH		-	-	50,00,940.00
HSS.9.184.C.	Anaesthetists -DH Strengthening * 8.1.2.3.S04	HS		2	-	24,00,088.00
HSS.9.184.C.	Anaesthetists -MH * 8.1.2.3.S05	MH		-	-	88,80,000.00
HSS.9.184.C.	Surgeons-DH Strengthening * 8.1.2.4.S02	HS		2	-	28,74,333.00
HSS.9.184.C.	Radiologists- 100 Beded MCH Wing * 8.1.2.5.S01	MH		-	-	18,05,895.00
HSS.9.184.C.	Pathologists/ Haematologists- 100 Beded MCH Wing * 8.1.2.6.S01	MH		-	-	14,40,000.00
HSS.9.184.C.	Pathologists/ Haematologists- DH Strengthening * 8.1.2.6.S03	HS		1	-	18,40,333.00
HSS.9.184.C.	Physician/Consultant Medicine/Chest Physician-DH Strengthening * 8.1.3.1.S01	HS		1	-	12,00,082.00
HSS.9.184.C.	Physician/Consultant Medicine- NCD-NPPC * 8.1.3.1.S02	NCD-NPPC		1	-	2,70,000.00
HSS.9.184.C.	Physician/Consultant Medicine- NCD-NPHCE * 8.1.3.1.S03	NCD-NPHCE		2	-	10,05,696.00
HSS.9.184.C.	Physician/Consultant Medicine- NCD-NPCDCS * 8.1.3.1.S05	NCD-NPCDCS		1	-	3,19,008.00
HSS.9.184.C.	Psychiatrists-NMHP * 8.1.3.2.S01	NCD-NMHP		1	-	4,50,000.00
HSS.9.184.C.	Orthopaedics- DH Strengthening * 8.1.3.3.S01	HS		1	-	12,00,101.00
HSS.9.184.C.	ENT-DH Strengthening * 8.1.3.4.S01	HS		2	-	35,14,667.00
HSS.9.184.C.	Microbiologists (MD) * 8.1.3.8	HS		1	-	18,40,333.00
HSS.9.184.C.	Dental Surgeons- DH &CHC * 8.1.4.1.S01	HR		5	-	9,77,727.00
HSS.9.184.C.	Dental Surgeons- NCD-NOHP * 8.1.4.1.S02	NCD-NOHP		-	-	2,00,000.00
HSS.9.184.C.	Dental Hygienist-NCD-NOHP * 8.1.4.3.1	NCD-NOHP		-	-	1,00,800.00
HSS.9.184.C.	Dental Assistants-NCD-NOHP * 8.1.4.3.3	NCD-NOHP		-	-	45,610.00
HSS.9.184.C.	Medical Officers -DH Strengthening * 8.1.5.S02	HS		4	-	34,43,000.00
HSS.9.184.C.	Medical Officers -MH * 8.1.5.S03	MH		-	-	52,20,000.00
HSS.9.184.C.	Medical Officers -CD-RNTCP * 8.1.5.S06	CD-RNTCP		-	-	25,58,867.00
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		102	-	1,76,44,186.00
HSS.9.184.C.	Pharmacist - AYUSH * 8.1.6.2	AYUSH		18	-	13,57,970.00

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HSS.9.184.C.	MOs- AYUSH * 8.1.7.1.1	RBSK		-	-	2,03,53,416.00
HSS.9.184.C.	MOs- MBBS * 8.1.7.1.2.S01	RBSK		-	-	15,41,400.00
HSS.9.184.C.	MOs-Dental MO/ BDS * 8.1.7.1.2.S02	RBSK		-	-	44,95,536.00
HSS.9.184.C.	Staff Nurse * 8.1.7.1.3	RBSK		-	-	67,10,724.00
HSS.9.184.C.	ANM * 8.1.7.1.4	RBSK		-	-	5,95,140.00
HSS.9.184.C.	Para Medical Worker * 8.1.7.1.5.S01	RBSK		-	-	53,40,636.00
HSS.9.184.C.	Pharmacists * 8.1.7.1.5.S02	RBSK		-	-	8,74,025.00
HSS.9.184.C.	Paediatrician * 8.1.7.2.1.S01	RBSK		-	-	21,97,512.00
HSS.9.184.C.	MO MBBS * 8.1.7.2.2.S01	RBSK		-	-	15,13,800.00
HSS.9.184.C.	MO, Dental * 8.1.7.2.3.S01	RBSK		-	-	11,36,784.00
HSS.9.184.C.	Training Coordinator * 8.1.7.2.3.S02	RBSK		-	-	8,36,784.00
HSS.9.184.C.	Staff Nurse * 8.1.7.2.4	RBSK		-	-	12,60,480.00
HSS.9.184.C.	Physiotherapist * 8.1.7.2.5	RBSK		-	-	6,82,068.00
HSS.9.184.C.	Audiologist & speech therapist * 8.1.7.2.6	RBSK		-	-	8,79,000.00
HSS.9.184.C.	Psychologist * 8.1.7.2.7	RBSK		-	-	10,05,756.00
HSS.9.184.C.	Optometrist * 8.1.7.2.8	RBSK		-	-	6,82,068.00
HSS.9.184.C.	Early interventionist cum special educator * 8.1.7.2.9	RBSK		-	-	7,95,756.00
HSS.9.184.C.	Social worker * 8.1.7.2.10	RBSK		-	-	1,80,000.00
HSS.9.184.C.	Lab technician * 8.1.7.2.11	RBSK		-	-	12,17,160.00
HSS.9.184.C.	Dental Technician * 8.1.7.2.12.S01	RBSK		-	-	5,68,392.00
HSS.9.184.C.	Medical Officers * 8.1.8.1	CH		2	-	4,80,000.00
HSS.9.184.C.	Staff Nurse * 8.1.8.2	CH		8	-	14,60,189.00
HSS.9.184.C.	Cook cum caretaker * 8.1.8.3	CH		4	-	3,62,226.00
HSS.9.184.C.	Feeding demonstrator for NRC * 8.1.8.5	CH		2	-	82,500.00
HSS.9.184.C.	Paediatrician SNCU-CH * 8.1.9.1.S01	CH		9	-	67,20,000.00
HSS.9.184.C.	Staff Nurse -SNCU/KMC * 8.1.9.3.S01	CH		100	-	75,18,800.00
HSS.9.184.C.	Staff Nurse -NBSU * 8.1.9.3.S02	CH		51	-	47,63,767.00
HSS.9.184.C.	Training Coordinator - CH * 8.1.9.4.S01	CH		1	-	6,00,000.00
HSS.9.184.C.	Nursing Coordinator - CH * 8.1.9.4.S02	CH		1	-	2,40,000.00
HSS.9.184.C.	Adm. Cum Data Asst. - CH * 8.1.9.4.S03	CH		1	-	1,50,000.00
HSS.9.184.C.	Others- SNCU Staff ( Ward Aaya/ Cleaner/ Security Guard) * 8.1.9.6.S02	CH		81	-	43,24,227.00
HSS.9.184.C.	Others- SNCU Staff DEO * 8.1.9.6.S03	CH		7	-	5,98,528.00
HSS.9.184.C.	Anesthetics (Specialist) Medical College * 8.1.10.1.S01			-	-	15,12,000.00
HSS.9.184.C.	Medical Officers Medical College * 8.1.10.2.S01			-	-	6,00,000.00
HSS.9.184.C.	Staff Nurses - DH Strengthening * 8.1.10.3.S01	HS		14	-	25,20,000.00
HSS.9.184.C.	Staff Nurses Incharge - DH Strengthening * 8.1.10.3.S02	HS		1	-	1,92,000.00
HSS.9.184.C.	Staff Nurses Incharge - MH HDU			-	-	45,84,195.00



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	ICU Medical College * 8.1.10.3.S04					
HSS.9.184.C.	Counsellor -NCD-NPCB * 8.1.13.1.S01	NCD-NPCB		-	-	2,04,000.00
HSS.9.184.C.	Counsellor -RKS * 8.1.13.1.S02	RKSK		6	-	6,13,277.00
HSS.9.184.C.	Counsellor -RMNCHA-FW * 8.1.13.1.S03	FP		9	-	6,70,405.00
HSS.9.184.C.	Counsellor -RNTCP * 8.1.13.1.S04	CD-RNTCP		-	-	2,74,334.00
HSS.9.184.C.	Counsellor -NCD-NPCDCS * 8.1.13.1.S05	NCD-NPCDCS		5	-	2,75,339.00
HSS.9.184.C.	Psychologist-NCD-NTCP * 8.1.13.2.S01	NCD-NTCP		1	-	75,000.00
HSS.9.184.C.	Psychologist Community-NCD- NMHP * 8.1.13.2.S02	NCD-NMHP		4	-	4,20,000.00
HSS.9.184.C.	Psychologist Clinical -NCD-NMHP * 8.1.13.2.S03	NCD-NMHP		1	-	2,39,537.00
HSS.9.184.C.	Audiometrician/ Audiologist- NCD-NPPCD * 8.1.13.5	NCD-NPPCD		-	-	2,70,000.00
HSS.9.184.C.	Multi Rehabilitation worker-NCD- NPHCE * 8.1.13.6.S01	NCD-NPHCE		5	-	2,70,000.00
HSS.9.184.C.	Social Worker-NCD-NTCP * 8.1.13.8.S01			1	-	75,000.00
HSS.9.184.C.	Social Worker-NCD-NMHP * 8.1.13.8.S02			1	-	1,90,181.00
HSS.9.184.C.	TBHV-CD-RNTCP * 8.1.13.10	CD-RNTCP		-	-	50,46,200.00
HSS.9.184.C.	Lab Attendant/ Assistant-CD- RNTCP * 8.1.13.11	CD-RNTCP		-	-	2,38,705.00
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	-	2,87,388.00
HSS.9.184.C.	Instructor for Hearing Impaired Children-NCD-NPPCD * 8.1.13.19			-	-	1,53,036.00
HSS.9.184.C.	Dietician/ Nutritionist * 8.1.13.22.S03	HS		-	-	4,29,357.00
HSS.9.184.C.	Lab Technician* 8.1.13.22.S04	HS		-	-	2,66,783.00
HSS.9.184.C.	Optometrist * 8.1.13.22.S05	HS		-	-	2,66,835.00
HSS.9.184.C.	OT Technician * 8.1.13.22.S06	HS		-	-	5,33,576.00
HSS.9.184.C.	Rogi Sahayata Kendra Manager * 8.1.13.22.S07	QA		-	-	6,98,400.00
HSS.9.184.C.	Staff Nurse * 8.1.13.22.S09	HS		-	-	54,66,997.00
HSS.9.184.C.	X-Ray Technician * 8.1.13.22.S10	HS		-	-	5,33,585.00
HSS.9.184.C.	Rogi Sahayata Kendra Operator * 8.1.13.22.S13	QA		-	-	5,08,997.00
HSS.9.184.C.	Ward Aaya/Boy * 8.1.13.22.S14	HS		-	-	6,92,610.00
HSS.9.184.C.	MO (Blood Bank) * 8.1.14.1.S01	BLOOD CELL		-	-	10,80,000.00
HSS.9.184.C.	MO (BCTV) * 8.1.14.1.S02	BLOOD CELL		-	-	7,20,000.00
HSS.9.184.C.	Staff Nurse * 8.1.14.2	BLOOD CELL		-	-	5,65,370.00
HSS.9.184.C.	Lab Technician (BCTV) * 8.1.14.4.S01	BLOOD CELL		-	-	4,76,244.00
HSS.9.184.C.	Lab Technician (BB) * 8.1.14.4.S02	BLOOD CELL		-	-	12,23,492.00
HSS.9.184.C.	Others- Lab Technicians * 8.1.14.5.S02	BLOOD CELL		-	-	10,29,105.00
HSS.9.184.C.	Others-Lab Attendant * 8.1.14.5.	BLOOD CELL		-	-	6,21,560.00

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	S03					
HSS.9.184.C.	Others-Social Worker/PRO * 8.1.14.5.S04	BLOOD CELL		-	-	3,96,900.00
HSS.9.184.C.	Others-Lab Attendant - BSU * 8.1.14.5.S05	BLOOD CELL		-	-	5,19,225.00
HSS.9.184.C.	Others-Lab Attendant - BCTV * 8.1.14.5.S06	BLOOD CELL		-	-	1,46,748.00
HSS.9.184.C.	Medical Records Asstt./ Case Registry Asstt.NCD-NMHP * 8.1.15.7			1	-	51,312.00
HSS.9.184.C.	Cold Chain Handlers * 8.1.16.2.S01	RI		-	-	4,90,104.00
HSS.9.184.C.	Technician / Trfeigerator Machinic * 8.1.16.2.S02	RI		-	-	3,68,906.00
HSS.9.184.C.	Multitask Worker-NCD-NPPC * 8.1.16.3			1	-	53,484.00
HSS.9.184.C.	Hospital Attendant-NCD-NPHCE * 8.1.16.4.S01			2	-	88,729.00
HSS.9.184.C.	Sanitary Attendant-NCD-NPHCE * 8.1.16.5.S01			2	-	90,175.00
HSS.9.184.C.	Data Entry Operator BB * 8.1.16.6.S01	BLOOD CELL		-	-	3,91,937.00
HSS.9.184.C.	Driver BCTV * 8.1.16.7.S01	BLOOD CELL		-	-	1,88,856.00
HSS.9.184.C.	Sweeper- NCD- Blood bank * 8.1.16.7.S02	BLOOD CELL		-	-	1,89,481.00
HSS.9.184.C.	Sweeper-NCD-Blood Storage Unit * 8.1.16.7.S03	BLOOD CELL		-	-	5,68,443.00
HSS.9.184.C.	Ward Assistant/Orderlies-NCD- NMHP * 8.1.16.7.S04			1	-	66,855.00
HSS.9.184.C.	Cleaner -NRC * 8.1.16.7.S05	CH		3	-	1,88,244.00
HSS.9.184.C.	Vaccine Store Keeper * 8.1.16.7.S07	RI		-	-	4,90,357.00
HSS.9.184.C.	PHN (9.1.4.2)(ANMTC)	Training		-	-	15,40,000.00
HSS.9.184.C.	Accountant Drug warehouses * 14.1.1.1.S01	Procurement		1	-	94,954.00
HSS.9.184.C.	Computer Operator/Store Keeper Drug warehouses * 14.1.1.1.S02	Procurement		2	-	1,89,952.00
HSS.9.184.C.	Support Staff Drug warehouses * 14.1.1.1.S03	Procurement		11	-	6,85,439.00
HSS.9.184.C.	Support Staff Part time Drug warehouses * 14.1.1.1.S04	Procurement		1	-	25,068.00
HSS.9.184.C.	Divisional Logistic Manager * 14.1.1.3.S02	FP		3	-	5,82,120.00
HSS.9.184.C.	District Logistic Manager * 14.1.1.3.S03	FP		3	-	5,13,221.00
HSS.9.184.C.	HONORARIA FOR PIDIATRIC CARDIAC UNIT - ALIGARH (15.2.6.S05)	RBSK		-	-	85,83,873.00
HSS.9.184.C.	COLD CHAIN HANDLER ( BLOCK CCP	RI		-	-	18,50,344.00
HSS.9.186.C.	Mid-level Service Provider * 8.1.12.1 (CHO HONORARIUM)	CP		-	12.00	4,70,34,585.00
hss.12.196.OOC.	Telemedicine/teleconsultation facility under Asyushman Bharat H&WC(MD-HR)	CP		-	-	17,32,000.00
HSS.9.185.OOC.	Performance reward under Family Planning DIVISION	FP		-	-	1,00,000.00
HSS.9.185.OOC.	Performance reward under Family Planning DISTRICT	FP		-	-	30,000.00
HSS.9.185.OOC.	Incentive to Provider for PPIUCD	FP		9765	150.00	14,64,750.00

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	(8.4.7)					
HSS.9.185.OOC.	Incentive to Provider for PAIUCD (8.4.8)	FP		204	-	30,600.00
HSS.9.185.OOC.4	Incentive to RMNCHA Councillors	FP		473	-	23,650.00
HSS.9.185.OOC.5	RI cold chain handlers incentive @ Rs. 2400/CCH for 12 months for 1305 units. (8.4.12.S04)	RI		72	-	10,36,800.00
HSS.9.187.OOC.1	PERFORMANCE BASED INCENTIVE FOR MID LEVEL SERVICE PROVIDERS (8.1.12.2)	CP		-	-	3,53,70,000.00
HSS.9.187.OOC.2	TEAM BASED INCENTIVE FOR HEALTH & WELLNESS CENTERS (SUB CENTER)(8.4.9)	CP		-	-	1,96,50,000.00
HSS.9.187.OOC.3	TEAM BASED INCENTIVE FOR HEALTH AND WELLNESS CENTER (PHC)(8.4.10)	CP		-	-	40,00,000.00
HSS.11.193.PME.	Field Visit (Supportive supervision at State level) (16.1.3.1.1)	ME		-	-	1,14,000.00
HSS.11.193.PME.	Field Visit (Supportive supervision at District / Division level) (16.1.3.3.3.S01)	ME		-	33,000.00	11,88,000.00
HSS.11.193.PME.	Field Visit (Supportive supervision at Block level) (16.1.3.4.3.S01)	ME		-	33,000.00	47,52,000.00
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		36	1.00	26,25,408.00
HSS.11.193.PME.	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP		-	-	2,66,600.00
HSS.11.193.PME.	VEHICLE OPERATION (POL) (16.1.3.1.13)	CD-RNTCP		-	-	4,65,000.00
HSS.11.193.PME.	VEHICL HIRING (16.1.3.1.14)	CD-RNTCP		-	-	1,98,000.00
HSS.11.193.PME.	OFFICE OPERATION ( MISC.) (6.1.4.1.10)	CD-RNTCP		-	-	3,14,166.00
HSS.11.193.PME.	VEHICLE OPERATION (MAINTENTANCE) (16.1.5.2.4)	CD-RNTCP		-	-	21,000.00
HSS.12.194.CB.2	District Level Training cum Review meeting (9.2.2.7.2)	MIS		-	-	57,420.00
HSS.12.194.CB.3	Block Level Training cum Review meeting (9.2.2.7.3)	MIS		-	-	2,46,000.00
HSS.12.194.CB.4	Division Level Training cum Review meeting (9.2.2.7.4)	MIS		-	-	18,000.00
HSS.12.194.IEC	HMIS(IEC & Printing) - printing of HIMS FORMAT	MIS		-	-	96,043.00
HSS.12.194.PME.	Health Management Information System (HMIS) - e HOSPITAL IMPLEMENTATION	MIS		-	-	22,00,000.00
HSS.12.194.PME.	Mobility support for Complete Quality Data Entry for Block level (16.3.2.S01)	MIS		-	-	43,200.00
HSS.12.194.PME.	Mobility support for Divisional M & E Hub HR (16.3.2.S02)	MIS		-	-	1,76,400.00
HSS.12.194.PME.	Internet Connectivity through LAN / data card (16.3.3.S02)	MIS		-	-	1,44,000.00
HSS.12.194.PME.	Other Office Expenses (16.3.3.S03)	MIS		-	-	1,44,000.00
HSS.12.194.PME.	AMC of Laptop, printers, computers, UPS (16.3.3.S01)	MIS		-	-	70,000.00
HSS.13.197.IEC.1	Capacity Building * 11.2.1 - IEC	IEC		-	-	1,68,000.00

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HSS.13.197.IEC.2	Advocacy & Communication Material - IEC	IEC		-	-	1,41,780.00
HSS.13.197.IEC.3	Ticket - IEC	IEC		-	-	2,00,000.00
HSS.13.197.IEC.	Web platforms - IEC	IEC		-	-	4,44,444.00
HSS.13.197.IEC.	Targeting Naturally Occurring Gathering of People - IEC	IEC		-	-	1,00,000.00
HSS.13.197.IEC.	Block Health Mela - IEC	IEC		24	2,00,000.00	31,77,777.00
HSS.13.197.IEC.	Hoarding Campaign - IEC	IEC		-	-	8,00,000.00
HSS.13.197.IEC.	Digital/Wall Painting	IEC		-	-	60,000.00
HSS.13.197.IEC.	Traditional/Folk Media including Folk Songs, Magic Shows, Puppets etc. - IEC	IEC		-	-	3,00,000.00
HSS.13.197.IEC.	Auto Rickshaw/Local Conveyance - IEC	IEC		-	-	10,00,000.00
HSS.13.197.IEC.	LED TV for 141 District Level Health Facilities - IEC	IEC		-	-	2,70,000.00
HSS.13.197.IEC.	Dist. level Media Workshop - IEC	IEC		-	-	20,000.00
HSS.13.197.IEC.	Advocacy through Districts - IEC	IEC		-	-	2,00,000.00
HSS.13.197.IEC.	Promotion of Priority Health Campaigns through News Paper Advertisement & News Letter - IEC	IEC		-	-	2,40,000.00
HSS.14.198.DT.1	DH Untied	CP		-	-	20,00,000.00
HSS.14.198.DT.2	CHC Untied	CP		-	-	40,00,000.00
HSS.14.198.DT.3	PHC Untied	CP		-	-	32,37,500.00
HSS.14.198.DT.4	SC Untied	CP		-	-	68,00,000.00
HSS.14.198.DT.5	VHSNC Untied	CP		-	-	1,08,10,000.00
HSS.14.198.DT.6	HWC Untied - SC	CP		-	-	86,40,000.00
HSS.14.198.DT.7	HWC Untied - PHC	CP		-	-	17,00,000.00
HSS(U).1.127.	ASHA incentive for H&WC (U.3.1.1.2)	NUHM		440	-	52,80,000.00
HSS(U).1.127.	INCENTIVE TO ASHA FOR C BAC FORM	NUHM		440	-	32,56,000.00
HSS(U).1.127.CB.	ASHA TRAINING UNDER CPHC	NUHM		-	-	2,26,200.00
HSS(U).1.127.CB.	MPW TRAINING UNDER CPHC	NUHM		-	-	88,005.00
HSS(U).1.127.DS	Development and operations of Health & Wellness Centers - Urban(Drugs and supplies) - DRUG FOR UPHC - HWC	NUHM		-	-	26,00,000.00
HSS(U).1.127.IC.	COMPUTER AND PRINTER FOR UPHC-HWC FOR IT SUPPORT	NUHM		3	-	1,80,000.00
HSS(U).1.127.IC.	BRANDING AND IEC FOR NEW UPHC - HWC	NUHM		3	-	1,20,000.00
HSS(U).1.127.	IEC AND WELLNESS ACTIVITY FOR 610 HWC -UPHC	NUHM		18	-	9,00,000.00
HSS(U).1.127.	PRINTING OF CBAC FORMS	NUHM		316	-	11,69,200.00
HSS(U).1.127.	PRINTING OF FAMILY FOLDER	NUHM		124	-	4,96,000.00
HSS(U).1.127.	IT SUPPORT FOR UPHC - HWC	NUHM		20	-	2,00,000.00
HSS(U).1.127.	MOBILE RECHARGE FOR 10625 ASHA	NUHM		440	-	10,56,000.00
HSS(U).2.130.	Routine & Recurring Incentive to ASHA	NUHM		440	-	1,05,60,000.00
HSS(U).2.130.	Health Promotion Day Incentive to ASHA	NUHM		440	-	10,56,000.00
HSS(U).2.130.	PMMVY Incentive to ASHA (U.3.1.1.3.S02)	NUHM		6600	-	6,60,000.00

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HSS(U).2.130.CB.	MODULE VI & VII TRAINING FOR ASHA	NUHM		-	-	12,77,500.00
HSS(U).2.130.DS.	HBNC KIT FOR ASHA	NUHM		-	-	25,000.00
HSS(U).2.130.	ASHA UNIFORM	NUHM		440	-	4,40,000.00
HSS(U).2.130.	UHIR AND VOUCHER	NUHM		440	-	1,43,000.00
HSS(U).2.130.	Award for ASHA for Every Cluster	NUHM		-	-	16,000.00
HSS(U).2.131.	PRINTING OF MAS REGISTER	NUHM		440	-	88,000.00
HSS(U).2.134.	RSBK Urban Vehicle Visibility protocol	RBSK		-	-	8,000.00
HSS(U).2.134.	Mobility Support to ANM	NUHM		-	500.00	6,12,000.00
HSS(U).2.134.	UHNDs	NUHM		102	1,000.00	12,24,000.00
HSS(U).2.134.	Special Out reach (U.2.3.2)	NUHM		20	-	5,20,000.00
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		18	17,325.00	54,00,000.00
HSS(U).5.142.C.	Divisional Urban Health Consultant * U.16.4.1.1.S09	NUHM		-	-	7,38,058.00
HSS(U).5.142.C.	Urban Health Coordinator * U.16.4.2.1.S01	NUHM		-	-	5,53,543.00
HSS(U).5.142.C.	Data Cum Accounts Assistant * U.16.4.2.1.S02	NUHM		-	-	3,69,029.00
HSS(U).5.142.C.	CITY COMMUNITY PROCESS MANAGER(Human Resources * U.16.4.3.1)	NUHM		-	-	5,04,544.00
HSS(U).5.142.C.	Public Health Manager	NUHM		-	-	13,44,000.00
HSS(U).5.142.C.	ANMs/LHVs UPHC * U.8.1.1.1	NUHM		-	-	2,02,97,113.00
HSS(U).5.142.C.	staff nurse UPHC * U.8.1.2.1	NUHM		-	-	1,28,96,870.00
HSS(U).5.142.C.	Lab Technicians UPHC * U.8.1.3.1	NUHM		-	-	49,21,729.00
HSS(U).5.142.C.	Pharmacists UPHC * U.8.1.4.1	NUHM		-	-	62,92,451.00
HSS(U).5.142.C.	MO at UPHC Full-time * U.8.1.8.1.1	NUHM		-	-	96,83,312.00
HSS(U).5.142.C.	MO at UPHC Part-time * U.8.1.8.1.2	NUHM		-	-	4,16,745.00
HSS(U).5.142.C.	Other Support staff * U.8.1.10.1	NUHM		-	-	80,71,830.00
HSS(U).5.142.C.	DEO cum Accountant * U.8.1.10.2	NUHM		-	-	5,43,161.00
HSS(U).5.143.	Incentive to Provider for PPIUCD (8.4.7)	FP		4185	150.00	6,27,750.00
HSS(U).5.143.	Incentive to Provider for PAIUCD (8.4.8)	FP		305	-	45,750.00
HSS(U).5.143.	Incentive to RMNCHA Councillors @ Rs.50/case	FP		203	-	10,150.00
HSS(U).5.144.1	PERFORMANCE LINKED PAYMENT/TEAM BASE INCENTIVE FOR AYUSHMAN BHARAT HEALTH & WELLNESS CENTER (U.8.4.1)	NUHM		20	-	36,00,000.00
HSS(U).5.144.2	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		13	-	31,20,000.00
HSS(U).6.146.	Mobility Support for SPMU	NUHM		-	-	3,96,000.00
HSS(U).6.146.	Mobility Support for DPMU	NUHM		-	-	3,96,000.00
HSS(U).6.146.	Mobility Support for CCPM	NUHM		2	-	1,10,000.00
HSS(U).6.146.	MOBILITY SUPPORT FOR PHM	NUHM		4	-	48,000.00
HSS(U).6.146.	Administrative expenses for	NUHM		-	-	1,80,000.00

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HSS(U).6.146.	Administrative expenses for DPMU	NUHM		-	-	2,40,000.00
HSS(U).6.146.	Administrative expenses for CPMU	NUHM		2	-	72,000.00
HSS(U).6.146.	RBSK urban MHT - Mobility support	RBSK		-	-	7,92,000.00
HSS(U).9.149	Untied Fund	NUHM		-	8,000.00	5,76,000.00
HSS(U).9.149.UG.	UNTIED FUND TO UPHC INCLUDING OPERATIONAL COST	NUHM		-	-	44,24,000.00
HSS(U).9.149.UG.	UNTIED FUND TO MAS	NUHM		-	-	22,00,000.00
NCD.1.87.DI.1	Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case	NCD-NPCB		-	-	30,88,600.00
NCD.1.88.OOC.1	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	61,77,200.00
NCD.1.89.OOC.1	Diabetic Retinopathy @ Rs. 2000/-	NCD-NPCB		-	-	1,46,000.00
NCD.1.89.OOC.2	Childhood Blindness @ Rs. 2000/-	NCD-NPCB		-	-	1,46,000.00
NCD.1.89.OOC.3	Glaucoma @ Rs. 2000/-	NCD-NPCB		-	-	1,46,000.00
NCD.1.89.OOC.4	Keratoplastiy @ Rs. 7500/-	NCD-NPCB		-	-	2,10,000.00
NCD.1.89.OOC.5	Vitreoretinal Surgery @ Rs 10000/-	NCD-NPCB		-	-	2,80,000.00
NCD.1.92.OOC	Collection of eye balls by eye banks and eye donation centres(Others including operating costs(OOC))(2.3.2.4)	NCD-NPCB		-	-	2,00,000.00
NCD.1.93.EQ.1	Screening and Free spectacles to school children @ Rs 350/- per case.	NCD-NPCB		-	-	12,88,350.00
NCD.1.94.EQ.1	Screening and free spectacles for near work to Old Person @ Rs. 350/- per case	NCD-NPCB		-	-	6,44,175.00
NCD.1.95.EQ.2	for Vision Centre(PHC)(Govt+NGO) @ Rs.	NCD-NPCB		-	-	1,00,000.00
NCD.1.96.IEC	Other NPCB+VI components(IEC & Printing)	NCD-NPCB		-	-	1,00,000.00
NCD.1.96.PME.1	District NPCB Cell at CMO office @ 1 lacs each	NCD-NPCB		-	-	1,00,000.00
NCD.2.97.IEC.1	Translation of IEC material and distribution	NCD-NMHP		-	-	2,00,000.00
NCD.2.97.IEC.2	Awareness generation activities in the community, school, workplaces with community involvement	NCD-NMHP		-	-	2,00,000.00
NCD.2.97.OOC	Implementation of District Mental Health Plan(Others including operating costs(OOC))	NCD-NMHP		-	-	12,00,000.00
NCD.2.97.PME.3	Operational expenses of the district centre : rent, telephone expenses, website etc.	NCD-NMHP		-	-	10,000.00
NCD.2.97.PME.4	Miscellaneous/Travel/Contingency under NMHP	NCD-NMHP		-	-	5,00,000.00
NCD.3.99.EQ	Geriatric Care at DH(Equipment (Including Furniture, Excluding Computers))	NCD-NPHCE		-	-	1,50,000.00
NCD.3.102.IEC.1	Public Awareness IEC	NCD-NPHCE		-	-	1,00,000.00

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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 Transport))	NCD-NPCDCS		-	-	2,40,000.00
NCD.5.107.PME	NCD Clinics at DH(Planning & M&E)	NCD-NPCDCS		-	-	1,00,000.00
NCD.5.108.DI	NCD Clinics at CHC/SDH(Diagnostics (Consumables, PPP, Sample Transport))	NCD-NPCDCS		-	-	5,20,000.00
NCD.5.108.PME	NCD Clinics at CHC/SDH(Planning & M&E)	NCD-NPCDCS		-	-	13,00,000.00
NCD.5.110.CB.1	Training At District Level	NCD-NPCDCS		1	-	1,50,000.00
NCD.5.110.CB.3	Training for Universal Screening for NCDs	NCD-NPCDCS		-	-	54,22,208.00
NCD.5.110.DI.2	Drugs & Consumables at PHC Level	NCD-NPCDCS		-	-	2,30,000.00
NCD.5.110.DI.3	Drugs & Consumables at Subcenter Level	NCD-NPCDCS		-	-	8,77,500.00

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NCD.5.110.EQ.1	Drugs & supplies for Universal Screening of NCDs	NCD-NPCDCS		-	-	49,28,000.00
NCD.5.110.IEC.2	IEC at District Level	NCD-NPCDCS		1	-	3,00,000.00
NCD.5.110.IEC.3	Patients referral cards at PHC level	NCD-NPCDCS		1	-	1,15,000.00
NCD.5.110.IEC.4	Patients referral cards at subcentre level	NCD-NPCDCS		-	-	4,38,750.00
NCD.5.110.IEC.7	IEC/BCC for Universal NCD Screening	NCD-NPCDCS		-	-	17,60,000.00
NCD.5.110.PME.1	Monitoring Evaluation & Supervision	NCD-NPCDCS		1	-	2,00,000.00
NCD.5.110.PME.2	Contingency	NCD-NPCDCS		1	-	2,00,000.00
NCD.5.110.PME.3	TA,DA, POL	NCD-NPCDCS		1	-	2,00,000.00
NCD.8.115.DI	Implementation at DH(Diagnostics (Consumables, PPP, Sample Transport))	NCD-NOHP		-	-	5,00,000.00
NCD.8.115.IEC.1	IEC at District level	NCD-NOHP		-	-	5,00,000.00
NCD.8.118.DI	implementation at divisional hospital (Diagnostic consumables, PPP, sample transport)	NCD-NOHP		-	-	5,00,000.00
NCD.8.118.EQ	Strengthening of Divisional Hospital, Renovation, Dental Chair, Equipments etc.	NCD-NOHP		-	-	15,00,000.00
NCD.9.119.IEC.1	IEC at District Level	NCD-NPPC		-	-	1,00,000.00
NCD.11.122.IEC	Management of Deafness(IEC & Printing)	NCD-NPPCD		-	-	2,00,000.00
RCH.3.21.OOC.2	Rental charges of internet connection@ Rs. 300 per month per MHT for 12 months (2.2.4)	RBSK		-	-	86,400.00
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 District & 2500 per quarter to Divisional Districts.& State 2 review meeting at every six	CD-IDSP		-	-	12,000.00
NDCP.1.63.PME.3	Mobility for District vehicle hring & TA/DA & for Divisional Districts- vehicle hring, TA/DA & MICS. EXP. (16.1.3.3.8)	CD-IDSP		-	-	6,05,000.00
NDCP.1.63.PME.5	MINOR REPARINING/AMC @ 10000 PA FOR 75 DISTRICT(16.1.5.2.1)	CD-IDSP		-	-	10,000.00
NDCP.2.64.ASHA	Malaria(ASHA incentives)	CD-NVBDCP		-	-	5,85,000.00
NDCP.2.64.CB	Malaria( Capacity building incl. training)	CD-NVBDCP		-	-	2,16,000.00
NDCP.2.64.DS.01	Chloroquine phosphate tablets	CD-NVBDCP		-	-	25,000.00
NDCP.2.64.DS.02	Primaquine tablets 2.5 mg	CD-NVBDCP		-	-	12,500.00
NDCP.2.64.DS.03	Primaquine tablets 7.5 mg	CD-NVBDCP		-	-	25,000.00



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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.DS.05	Pyrethrum extract 2% for spare spray (6.2.3.1.10)	CD-NVBDCP		-	-	1,00,000.00
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		-	-	7,16,071.00
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.IEC	AES/IE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	6,50,643.00
NDCP.2.67.ASHA	Dengue & Chikungunya(ASHA incentives)	CD-NVBDCP		-	-	28,50,000.00
NDCP.2.67.DS	Dengue & Chikungunya(Drugs and supplies )Dengue NS1 antigen kit	CD-NVBDCP		-	-	44,000.00
NDCP.2.67.IEC	Dengue & Chikungunya(IEC & Printing) (11.3.1.2)	CD-NVBDCP		-	-	20,000.00
NDCP.2.67.OOC.1	Dengue & Chikungunya: Case management (1.1.5.1)	CD-NVBDCP		-	-	30,000.00
NDCP.2.67.OOC.2	Inter-sectoral convergence (15.3.1.2)	CD-NVBDCP		-	-	7,000.00
NDCP.2.67.PME.2	Epidemic preparedness (Dengue & Chikungunya) (16.1.5.3.7)	CD-NVBDCP		-	-	55,000.00
NDCP.2.67.SRRE.	Sentinel surveillance Hospital recurrent	CD-NVBDCP		-	-	2,00,000.00
NDCP.2.68.CB	Lymphatic Filariasis( Capacity building incl. training)Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers	CD-NVBDCP		-	-	25,000.00
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		-	-	10,000.00
NDCP.2.68.PME.4	Contingency support	CD-NVBDCP		-	-	55,000.00
NDCP.3.69.ASHA.	ASHA INSENTIVE FOR DETECTION OF LEPROCY @250	CD-NLEP		-	-	10,500.00
NDCP.3.69.ASHA.	ASHA INSENTIVE FOR PB	CD-NLEP		-	-	10,000.00
NDCP.3.69.ASHA.	ASHA INCENTIVE FOR MB	CD-NLEP		-	-	10,200.00
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		-	-	24,000.00
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		-	-	69,300.00

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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		-	-	80,000.00
NDCP.4.73.CB.2	CME MEDICAL COLLEGE (9.2.3.4.2)	CD-RNTCP		-	-	20,000.00
NDCP.4.73.DBT.1	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP		-	-	52,80,000.00
NDCP.4.73.DI.1	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP		-	-	35,96,080.00
NDCP.4.73.DI.2	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP		-	-	3,65,800.00
NDCP.4.73.DS.1	VEHICLE HIRINNG (NTEP) (14.2.11)	CD-RNTCP		-	-	1,10,000.00
NDCP.4.73.DS.3	LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS	CD-RNTCP		-	-	99,670.00
NDCP.4.73.EQ.4	MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT	CD-RNTCP		-	-	1,30,000.00
NDCP.4.73.IC.1	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP		-	-	1,62,750.00
NDCP.4.73.OOC.1	PROCURMENT OF OFFICE EQUIPMENT	CD-RNTCP		-	-	75,000.00
NDCP.4.73.OOC.2	"(3.2.3.1.4.S02) community volunteers/supervisors /LT etc undertaking ACF"	CD-RNTCP		-	-	28,20,000.00
NDCP.4.73.OOC.3	PRINTING RNTCP	CD-RNTCP		-	-	3,15,000.00
NDCP.4.74.DBT.1	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP		-	-	1,95,84,000.00
NDCP.4.74.DBT.2	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP		-	-	8,52,000.00
NDCP.4.75.DBT.1	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP		-	-	32,89,600.00
NDCP.4.75.DBT.2	INFORMANT INCENTIVE	CD-RNTCP		-	-	4,98,000.00
NDCP.4.77.DBT.2	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP		-	-	5,89,500.00
NDCP.4.77.DI	Drug Resistant TB(DRTB) (Diagnostics (Consumables, PPP, Sample Transport)) - LAB MATERIAL ETC FOR DMC	CD-RNTCP		-	-	5,00,000.00
NDCP.4.77.DS.1	PROCURMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP		-	-	4,77,300.00
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				-	-	

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	EQUIPMENT MAINTENNACE (6.1.6.3)	CD-RNTCP			-	15,05,000.00
NDCP.4.77.EQ.02	PROCURMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1)	CD-RNTCP		-	-	4,75,000.00
NDCP.4.77.IC	Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)	CD-RNTCP		-	-	1,81,000.00
NDCP.4.78.IEC.1	ACSM ( STATE & DIST. ) (11.3.3.1)	CD-RNTCP		-	-	2,31,070.00
NDCP.4.78.IEC.2	PRINTING (12.3.3.1) ACSM	CD-RNTCP		-	-	6,44,200.00
NDCP.4.78.IEC.3	ANY OTHER IEC/BCC - TB HAREGA DESH JITEGA CAMPAIGN	CD-RNTCP		-	-	46,000.00
NDCP.4.79.DBT	State specific Initiatives and Innovations(DBT) - TRIBAL PATIENT SUPPORT & TRANSPORTATRION (7.5.1)	CD-RNTCP		-	-	1,04,800.00
NDCP.5.80.IEC	Prevention (IEC & Printing) (11.3.6)	CD-NVHCP		-	-	63,600.00
NDCP.5.81.DI.1	KITS (6.2.3.4.2)	CD-NVHCP		-	-	10,00,000.00
NDCP.5.81.DI.2	Consumables for laboratory under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for	CD-NVHCP		-	-	2,00,000.00
NDCP.5.81.DI.3	Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc)	CD-NVHCP		-	-	50,000.00
NDCP.5.81.DI.4	Sample transportation cost under NVHCP (14.2.13)	CD-NVHCP		-	-	35,000.00
NDCP.5.81.OOC.3	Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc (2.3.1.11)	CD-NVHCP		-	-	40,000.00
NDCP.5.83.CB.2	1 day training of Peer support of the Treatment sites (MTC)	CD-NVHCP		-	-	2,200.00
NDCP.5.83.DS.2	HBIG	CD-NVHCP		-	-	60,000.00
NDCP.5.83.IEC	Treatment (IEC & Printing) (Printing for formats/registers under NVHCP)	CD-NVHCP		-	-	18,000.00
NDCP.5.83.OOC.1	MTC-Management of Hep A & E	CD-NVHCP		-	-	1,00,000.00
NDCP.5.83.OOC.2	TC (75)- Meeting Costs/Office expenses/Contingency	CD-NVHCP		-	-	80,000.00
NDCP.6.84.CB	Implementation of NRCP( Capacity building incl. training)	CD-NRCP		-	-	62,100.00
NDCP.6.84.IEC.1	IEC for NRCP program	CD-NRCP		-	-	4,24,848.00
NDCP.6.84.IEC.2	Printing of formats unedr NRCP program	CD-NVBDCP		-	-	42,994.00
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		11000	-	33,00,000.00
RCH.1.2.IEC	Pregnancy Registration and	MH		128573	-	21,85,741.00

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	Ante-Natal Checkups (IEC & Printing) - printing of MCP card					
RCH.1.2.OOC	Pregnancy Registration and Ante-Natal Checkups (Others including operating costs(OOC)) INCENTIVE TO ANM FOR HRP INDENTIFICATION	MH		11000	-	22,00,000.00
RCH.1.3.ASHA	Janani Suraksha Yojana (JSY) ASHA incentives (3.1.1.1.S01)	MH		13500	-	2,66,22,000.00
RCH.1.3.DBT.1	Janani Suraksha Yojana (JSY) - RURAL DELIVERIES (1.2.1.2.1)	MH		12300	1,400.00	5,67,00,000.00
RCH.1.3.DBT.2	Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2)	MH		3630	1,000.00	1,17,00,000.00
RCH.1.3.DBT.3	Home Deliveries * 1.2.1.1	MH		-	-	6,000.00
RCH.1.3.OOC	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	30,000.00	38,01,120.00
RCH.1.4.DI.1	JSSK DIAGNOSTICS	MH		-	-	38,40,000.00
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		-	-	16,59,840.00
RCH.1.4.DS.5	DRUGS FOR NORMAL DELIVERY	MH		-	-	58,88,000.00
RCH.1.4.OOC.1	Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	-	1,21,20,000.00
RCH.1.4.OOC.2	Diet services for JSSK Beneficiaries Snack for PMSMA (1.1.1.2.S02)	MH		-	-	9,48,000.00
RCH.1.6.ASHA.1	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (ASHA incentives) - FOR FOLLOW UP VISIT	MH		2600	-	7,80,000.00
RCH.1.6.ASHA.2	INCENTIVE TO ASHA FOR HRP FOLLOW UP AFTER 45 DAYS OF DELIVERY	MH		2600	-	13,00,000.00
RCH.1.6.DBT	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (DBT) - TRAVEL FOR PW FOR FOLLOW-UP VISITS	MH		2600	-	7,80,000.00
RCH.1.6.OOC.1	DIST LEVEL QTR MEETING	MH		4	-	12,000.00
RCH.1.6.OOC.3	" I PLEDGE FOR 9 " AWARD FOR DIST LEVEL	MH		1	-	40,000.00
RCH.1.9.IEC.1	PRINTING OF FORMATS	MH		200	-	6,000.00
RCH.1.9.SRRE.1	INCENTIVE FOR CB MDR (10.1.1)	MH		191	-	1,14,600.00
RCH.1.9.SRRE.2	INCENTIVE FOR 1ST RESPONDER FOR MATERNAL DEATH	MH		57	-	57,000.00
RCH.1.9.SRRE.3	DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28)	MH		12	-	18,000.00
RCH.1.9.SRRE.4	DIVISIONAL MDR REVIEW MEETING (16.1.2.1.28.S02)	MH		4	-	40,000.00
RCH.1.10.ASHA.1	Reimbursement of travel expenses for accompanying a women to facility for Surgical Abortion * 3.1.1.1.4.S09.C	FP		236	-	35,400.00
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		330	-	74,250.00
RCH.1.10.CB.2	Training of Medical Officers in safe abortion (9.5.3.19)	FP		4	-	5,59,200.00
RCH.1.10.CB.3	Training of Obs & Gynae	FP		1	-	82,800.00

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	(9.2.1.1.13.S02)					
RCH.1.10.CB.5	MMA Training	FP		2	-	2,71,000.00
RCH.1.10.EQ	Comprehensive Abortion Care (Equipment (Including Furniture, Excluding Computers)) * 6.1.1.1.1	FP		100	-	3,00,000.00
RCH.1.10.IEC.1	Printing of CAC (7 Formats) and MMA Cards	FP		1075	-	88,750.00
RCH.1.10.IEC.2	Wall Writing on CAC program	FP		7	-	14,000.00
RCH.1.10.IEC.3	Printing of CAC posters	FP		-	-	6,000.00
RCH.1.12.CB.5	CEmONC TRAINING	MH		-	-	22,00,000.00
RCH.1.12.CB.6	LIFE SAVING ANESTHESIA SKILL TRAINING	MH		-	-	22,00,000.00
RCH.1.12.OOC.1	HONORARIUMS FOR CONDUCTING C SECTION	MH		10	-	20,000.00
RCH.1.12.OOC.2	TRAVEL FOR CONDUCTING C SECTION	MH		10	-	10,000.00
RCH.1.12.OOC.3	HONORARIUM FOR TRAVELS FOR FOLLOW UP GYNAE	MH		5	-	7,500.00
RCH.1.14.IEC	Labour Rooms (LDR + NBCCs) (IEC & Printing) - PRINTING OF LABOUR ROOM CASE SHEET	MH		58000	-	5,80,000.00
RCH.1.15.SRRE	LaQshya (Surveillance, Research, Review, Evaluation (SRRE))	QA		3	-	24,000.00
RCH.1.16.IEC.1	PRINTING OF RCH REGISTER	IEC		-	-	9,37,750.00
RCH.1.16.IEC.2	Printing of MCTS(RCH) follow-up formats/ services due list/ work plan (12.2.4.3)	MIS		-	-	1,02,595.00
RCH.1.16.OOC.2	ANMOL Recuring Cost (16.3.3.S04)	MIS		-	-	16,30,800.00
RCH.1.17.CB.1	Scaling up Nurse Mentor Program	Training		12	5,000.00	26,12,000.00
RCH.1.17.CB.5	SBA Training of Ayush-MO, SN, ANM & LHV	Training		-	-	37,15,650.00
RCH.1.17.OOC.3	Strengthening of Class Room of LHV / ANMTCs	Training		-	-	10,11,392.00
RCH.2.19.IEC.1	Creating awareness in declining sex ratio-Girl Child Day at Block, District, Division level (11.1.6.2)	IEC		-	-	1,95,000.00
RCH.2.19.IEC.3	IEC-Wall Writing for PC-PNDT for District	FP		-	-	1,00,000.00
RCH.2.19.PME.4	Contingency for Division & District PNDT Cell	FP		-	-	20,000.00
RCH.2.19.PME.5	Mobility cost for District, Division and State level Inspection team (16.2.2.S01)	FP		-	-	75,000.00
RCH.3.21.EQ	Rashtriya Bal Swasthya Karyakram (RBSK) (Equipment (Including Furniture, Excluding Computers)) - Equipment for Mobile health teams	RBSK		-	-	1,20,000.00
RCH.3.21.IEC.1	Printing of RBSK referral card and registers	RBSK		-	-	8,51,453.00
RCH.3.21.IEC.2	Standees for RBSK related messages	RBSK		-	-	6,000.00
RCH.3.21.IEC.3	RSBK Vehicle Visibility protocol	RBSK		-	-	96,000.00
RCH.3.21.OOC.1	Mobility Support for RBSK Mobile Health Team * 2.2.3	RBSK		-	-	95,04,000.00
RCH.3.21.OOC.4	Operational cost for MHT @ Rs 1000 per MHT per annum	RBSK		-	-	24,000.00

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RCH.3.21.PME	Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings	RBSK		-	-	18,000.00
RCH.3.22.CB.2	Birth Defect Identification Training of Delivery Point Staff	RBSK		-	-	96,600.00
RCH.3.22.IC.4	DEIC Nodal training centre	RBSK		-	-	29,25,000.00
RCH.3.22.IEC.1	Printing of birth defects booklet	RBSK		-	-	12,800.00
RCH.3.22.IEC.2	Printing of Birth defects poster for Delivery point	RBSK		-	-	7,360.00
RCH.3.22.OOC.1	Operational cost for DEIC Centre (1.3.7.S01)	RBSK		-	-	27,43,000.00
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		-	-	2,50,00,000.00
RCH.3.23.ASHA.1	HBNC ASHA incentive * 3.1.1.1.2.S02.A/3.1.1.1.2.S02.B	CH		102979	-	2,80,85,250.00
RCH.3.23.ASHA.2	HBYC ASHA incentive	CH		18998	-	47,49,500.00
RCH.3.23.EQ	HBYC - ECD KITS	CH		2704	-	27,04,000.00
RCH.3.23.IEC.1	HBNC ASHA REPORTING FORMAT PRINTING	CH		908358	-	4,54,179.00
RCH.3.24.CB.2	2 DAYS NSSK TRAINNING OF STAFF NURSE, ANM & LHV	CH		10	-	7,61,000.00
RCH.3.24.CB.3	4 DAYS FBNC TRAINING	CH		5	-	25,09,000.00
RCH.3.24.CB.9	6 DAYS NBSU OBSERVERSHIP TRAINING	CH		5	-	1,49,500.00
RCH.3.24.CB.10	3 DAYS NBSU TRAINING	CH		3	-	8,65,200.00
RCH.3.24.EQ.3	PROCURMENT OF REDIENT WARMER FOR HWC NBCC	CH		84	-	50,40,000.00
RCH.3.24.EQ.4	83 NEW NBSU PROCURMENT OF EQUIPMEYNT	CH		2	-	7,40,000.00
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		3	-	3,00,000.00
RCH.3.24.OOC.01	SNCU Operational Cost (1.3.1.1)	CH		9	-	20,00,000.00
RCH.3.24.OOC.02	NBSU Operational cost (1.3.1.4)	CH		7	-	3,60,000.00
RCH.3.24.PME.1	Facility Based New born Care(Planning & M&E) - SNCU DATA MANAGEMENT (INTERNET, PAPER & TONNER etc)	CH		3	-	1,80,000.00
RCH.3.25.CB.1	UNDER CDR ONE DAY DIVISIONAL LEVEL REVIEW CUM ORENTATION	CH		5	-	1,40,000.00
RCH.3.25.IEC.1	PRINTING OF REPORTING FORMAT FOR CDR	CH		133123	-	66,562.00
RCH.3.25.SRRE.1	CHILD DEATH REVIEW	CH		1	-	12,03,750.00
RCH.3.25.SRRE.2	UNDER CHILD HEALTH REVIEW WAGE COMPENSATION	CH		1	-	14,400.00
RCH.3.26.CB.1	UNDER SAANS BLOCK & DIST LEVEL CAMPAIGN AND PLANNING REVIEW MEETING	CH		1	-	2,10,000.00
RCH.3.26.CB.2	DIST LEVEL TRAINING UNDER SAANS	CH		26	-	10,68,000.00

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RCH.3.26.IEC.1	PRINTING OF TRAINING MODULE FOR SAANS TRAINING	CH		1250	-	1,25,000.00
RCH.3.27.CB.2	5 DAYS I-MNCI TRAINING	CH		8	-	29,57,000.00
RCH.3.28.DI.1	UNDER JSSK FOR SICK INFANTS UPTO 1 YESR OF AGE FOR DIGNOSTIC	CH		3	-	12,40,000.00
RCH.3.31.OOC	State specific Initiatives and Innovations(Others including operating costs(OOC)) - Operational cost for Pediatric cardiac unit	RBSK		-	-	2,98,000.00
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		87516	-	1,96,91,100.00
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		44564	-	66,84,480.00
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		2184	-	2,18,400.00
RCH.4.32.CB.1	2 days Cold chain handlers training at District level for total 94 batches.	RI		-	-	1,13,200.00
RCH.4.32.CB.2	2 days' health workers training for 901 batches @ Rs. 46200 per batch	RI		-	-	6,93,000.00
RCH.4.32.CB.3	1 day data handler training at district level for 1087 participants @ Rs. 500 per participant	RI		-	-	17,000.00
RCH.4.32.DI.2a	3 bags (Red, black and yellow @ Rs. 3/bag/session for (6.2.1.6.1) ( 4 months )	RI		19337	-	1,74,030.00
RCH.4.32.DI.2b	3 bags (Red, black and yellow @ Rs. 3/bag/session) ( 8 Months)	RI		38694	-	3,48,242.00
RCH.4.32.DI.3	Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit	RI		36	-	18,000.00
RCH.4.32.DI.4	Hub cutter @ Rs 1000/ for each cold chain points	RI		-	-	36,000.00
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		-	-	4,12,380.00
RCH.4.32.IEC.3	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary	RI		144699	-	14,46,991.00
RCH.4.32.OOC.2	Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2)	RI		11608	-	11,60,808.00
RCH.4.32.OOC.3	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (2.3.1.9)	RI		90	-	2,52,000.00
RCH.4.32.OOC.4	Mobility support for mobile health team (Mobile Immunization Van) @ Rs. 33000/- per month per Vechicle	RI		2	-	3,96,000.00

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	(3 Vehicle per District)(2.3.1.10)					
RCH.4.32.OOC.5	Alternative vaccine delivery in hard to reach areas * 14.2.4.1	RI		10020	-	20,04,000.00
RCH.4.32.OOC.6	Alternative Vaccine Delivery in other areas * 14.2.5	RI		44616	-	40,15,440.00
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		-	-	54,000.00
RCH.4.32.OOC.10	Funds for annual maintenance operation of WIC/WIF at state and division level. @ Rs. 40000/- per WIC/WIF	RI		-	-	80,000.00
RCH.4.32.OOC.11	Funds for Electricity bill for WIC/WIF at state and division level * (16.1.5.3.16.S22.03)	RI		-	-	3,00,000.00
RCH.4.32.OOC.12	Funds for POL for generators & operational expenses at divisional vaccine storage and state vaccine store @ Rs. 200000/- per vaccine storage point at Div/state (16.1.5.3.16.S22.03)	RI		-	-	2,00,000.00
RCH.4.32.OOC.13	Funds for POL for generators & operational expenses at district level vaccine storage points and other cold chain points @ Rs. 120000/- (16.1.5.3.16.S22.04)	RI		-	-	1,20,000.00
RCH.4.32.PME.1	Consumables for computer including provision for internet access for strengthening RI @ Rs. 1000/- per month per 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		384	100.00	38,400.00
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		33	1,000.00	33,000.00
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		620	-	62,000.00
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		-	-	88,000.00
RCH.4.32.PME.7	Mobility Support for supervision for district level officers. (16.1.3.3.7)	RI		-	-	3,00,000.00
RCH.4.33.CB	Pulse polio Campaign ( Capacity building incl. training) - POLIO	RI		-	-	76,580.00



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	VACCINATOR TRAINNING					
RCH.4.33.OOC	Pulse polio Campaign(Others including operating costs(OOC))	RI		-	-	48,85,151.00
RCH.5.35.EQ	Adolescent Friendly Health Clinics(Equipment (Including Furniture, Excluding Computers))	RKSK		2	-	14,000.00
RCH.5.35.IEC.1	Printing of IEC material- Pamphlets, handout. etc on RKSK themes for adolescent.	RKSK		12000	-	42,000.00
RCH.5.35.IEC.2	Printing of IEC material- AFHC register, format cards for AFHCs.	RKSK		6004	-	6,600.00
RCH.5.35.OOC.1	Operational cost for Adolescent Friendly Health Clinics (AFHCs).	RKSK		2	-	20,000.00
RCH.5.35.OOC.3	Procurement of desktop and printer for Adolescent Friendly Health Clinics (AFHCs).	RKSK		2	-	1,20,000.00
RCH.5.35.OOC.4	Establishment of AFHCs/Sathiya Corners in Inter colleges.	RKSK		2	-	50,000.00
RCH.5.35.PME.1	(Mobility & Coomunication Support for AH counsellors.	RKSK		2	-	54,000.00
RCH.5.35.PME.3	State & RKSK District level meetings Review for AH (including WIFS, MHS)	RKSK		2	5,000.00	16,000.00
RCH.5.36.CB	Block level WIFS trainings	RKSK		130	-	5,39,500.00
RCH.5.36.IEC.1	Printing of WIFS registers	RKSK		6000	-	9,00,000.00
RCH.5.36.IEC.2	Printing of WIFS individual compliance cards	RKSK		207650	-	7,26,775.00
RCH.5.39.CB.1	District level training of SHWP Master Trainers.	RKSK		1	-	90,200.00
RCH.5.39.CB.2	Block level training of Health and Wellness Ambassadors.	RKSK		43	-	22,65,120.00
RCH.5.39.IEC	Printing of IEC material, training module & Poster under SHWP	RKSK		11190	-	5,05,008.00
RCH.5.39.OOC	Procurment of Merchandise ( T-shirt, cap & Badge for HWA & HWM) under SHWP	RKSK		10296	-	30,88,800.00
RCH.5.39.PME	Principal Orientation under SHWP (Planning & M&E)	RKSK		12	-	36,000.00
RCH.5.40.PME	Other Adolescent Health Components(Planning & M&E Kishor Swasthya Manch at Inter colleges)	RKSK		26	-	1,30,000.00
RCH.5.41.OOC	State specific Initiatives and Innovations(Formation of Adolescent School health club & First aid Box with Manual)	RKSK		858	-	4,29,000.00
RCH.6.42.CB.1	LAP induction training	FP		1	-	2,24,870.00
RCH.6.42.DBT.01.	Sterilization - Female Public (Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1	FP		3896	-	1,09,94,000.00
RCH.6.42.DBT.01.	Sterilization-Female (Post Partum Sterilization @ Rs.4000/- )	FP		405	-	16,20,000.00
RCH.6.42.DBT.02.	Female Sterilization - Private Sector Client Payment by Dist.	FP		1150	-	16,10,000.00
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		10	-	40,000.00
RCH.6.42.OOC	Sterilization - Female (Others including operating costs(OOC))	FP		127	3,500.00	4,44,500.00

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	(1.1.3.1.1)					
RCH.6.43.DBT.01	Sterilization - Male Public * 1.2.2.1.2	FP		44	4,000.00	1,76,000.00
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		13950	150.00	20,92,500.00
RCH.6.44.ASHA.2	PAIUCD Incentives for ASHAs * 3.1.1.1.4.S05	FP		506	-	75,900.00
RCH.6.44.CB.1	PPIUCD Training of CHO/SN/ANM (9.2.1.3.19)	FP		3	-	3,64,950.00
RCH.6.44.CB.2	PPIUCD Training of MO (9.2.1.3.17)	FP		2	-	3,40,300.00
RCH.6.44.DBT.2	Compansation for PPIUCD insertion (1.2.2.2.2)	FP		13950	300.00	41,85,000.00
RCH.6.44.DBT.3	Compansation for PAIUCD insertion (1.2.2.2.3)	FP		506	-	1,51,800.00
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		53	-	1,59,000.00
RCH.6.45.ASHA	ANTARA (ASHA incentives) * 3.1.1.1.4.S08	FP		11160	100.00	11,16,000.00
RCH.6.45.DBT	ANTARA (DBT) * 1.2.2.2.4	FP		11160	100.00	11,16,000.00
RCH.6.46.ASHA.1	SAAS BAHU SAMMELLAN	FP		3005	100.00	3,00,500.00
RCH.6.46.ASHA.2	ASHA INSENTIVE UNER NAI PAHAL KIT (3.1.1.1.4.S02)	FP		13160	-	13,16,000.00
RCH.6.46.DS	MPV(Mission Parivar Vikas) - SHAGUN KIT	FP		13160	-	28,95,200.00
RCH.6.46.OOC.01	SAAS BAHU SAMMELLAN	FP		3005	1,500.00	45,07,500.00
RCH.6.46.OOC.02	SARTHI-Awareness on Wheels	FP		-	-	6,08,000.00
RCH.6.46.OOC.03	Mission Parivar Vikas Campaign- 4 Round	FP		28	-	28,000.00
RCH.6.48.OOC.1.	Implementation of FP-LMIS - Division	FP		-	-	1,66,000.00
RCH.6.48.OOC.1.	Implementation of FP-LMIS - DISTRICT	FP		-	-	80,000.00
RCH.6.48.OOC.1.	Implementation of FP-LMIS - BLOCK	FP		12	-	60,000.00
RCH.6.48.OOC.2.	Management Cost of Divisional FPLMIS Manager	FP		1	-	1,50,000.00
RCH.6.48.OOC.2.	Management Cost of District FPLMIS Manager	FP		1	-	1,24,560.00
RCH.6.49.IEC.1	IEC & promotional activities for World Population Day celebration (11.1.3.3)	FP		12	-	1,88,000.00
RCH.6.49.IEC.2	IEC & promotional activities for Vasectomy fortnight celebration	FP		13	-	1,28,000.00
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		12	-	12,000.00
RCH.6.49.PME.4	PM ativities for Vasectomy	FP		-	-	12,000.00

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Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	Fortnight celebration (Only mobility cost): funds earmarked for block level activities					
RCH.6.50.ASHA.	INTERVAL 2 YEARS FOR 1ST CHILD AFTER MARRIAGE	FP		1440	-	7,20,000.00
RCH.6.50.ASHA.	MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD	FP		1980	-	9,90,000.00
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		540	-	5,40,000.00
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		48	-	48,000.00
RCH.6.50.CB.1.b	Orientation/ Review of ANM (urban)	FP		18	-	18,000.00
RCH.6.50.IEC.1	Printing of Family Planning Registers and formats	FP		-	-	6,59,585.00
RCH.6.50.IEC.4	Digital Wall Painting	IEC		210	-	1,95,300.00
RCH.6.50.IEC.5	Hoarding	FP		2	-	96,000.00
RCH.6.50.IEC.6	Posters	FP		88	-	26,400.00
RCH.6.50.IEC.7	Handbills	FP		30	-	96,000.00
RCH.6.50.IEC.11	Job Aid on Basket of Choice for UPHC	FP		17	-	17,000.00
RCH.6.50.IEC.12	Hanging FP corner for UPHC	FP		-	-	34,000.00
RCH.6.50.OOC.1	POL for Family Planning / others (Including additional Mobilty Support for Surgeon team (2.2.1)	FP		127	1,000.00	1,27,000.00
RCH.6.50.OOC.3	Installation of Condom Box at Health Facilities	FP		276	-	1,38,000.00
RCH.6.50.PME.1	Divisional Level FP Qtr Review Meeting (9.5.3.2.S01)	FP		4	-	20,000.00
RCH.7.52.ASHA	Anaemia Mukt Bharat (ASHA incentives) * 3.1.1.1.1.S03	CH		6218	-	18,65,400.00
RCH.7.52.CB.1	Anaemia Mukt Bharat( Capacity building incl. training) - ONE DAY BLOCK LEVEL ORIENTATION	CH		-	-	1,24,700.00
RCH.7.52.IEC.2	Printing of Junior WIFS register.	RKSK		8755	-	13,13,250.00
RCH.7.52.IEC.3	Printing of Junior WIFS individual compliance cards	RKSK		154200	-	5,39,700.00
RCH.7.53.ASHA	National Deworming Day(ASHA incentives)	RKSK		6450	-	6,45,000.00
RCH.7.53.IEC.1	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		2	-	7,83,180.00
RCH.7.53.IEC.2	Media Mix of Mid Media/ Mass Media for National Deworming Day	RKSK		2	-	1,40,000.00
RCH.7.53.PME	Orientation of National Deworming Day(Planning & M&E)	RKSK		4708	-	4,70,800.00
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

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Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
RCH.7.54.OOC	Nutritional Rehabilitation Centers (NRC)(Others including operating costs(OOC)) - NRC OPERATIONAL COST	CH		3	-	8,32,500.00
RCH.7.56.ASHA	Mother's Absolute Affection (MAA) (ASHA incentives) * 3.1.1.1.2.S01	CH		6278	-	12,43,600.00
RCH.7.56.IEC	Mother's Absolute Affection (MAA)(IEC & Printing) - FORMAT PRINTING OF MAA	CH		37308	-	37,308.00
RCH.7.57.IC.2	ONE TIME ESTABLISHMENT COST OF LMUs	CH		3	-	28,83,000.00
RCH.7.57.OOC.1	LMUs OPERATIONAL COST	CH		3	-	1,65,000.00
RCH.7.58.ASHA	Intensified Diarrhoea Control Fortnight (ASHA incentives) * 3.1.1.1.2.S06	CH		3169	-	3,16,900.00
RCH.7.58.IEC.1	PRINTING OF IEC MATERIAL AND MONITERING & REPORTING FORMAT FOR IDCF	CH		1	-	1,08,000.00
RCH.8.62.ASHA	Implementation of NIDDCP(ASHA incentives)	NCD -NIDDCP		-	-	8,53,117.00
RCH.8.62.DI	Implementation of NIDDCP(Diagnostics (Consumables, PPP, Sample			-	-	6,000.00
RCH.8.62.IEC	Implementation of NIDDCP(IEC & Printing) (11.1.7.1)	NCD -NIDDCP		-	-	25,000.00
SB.1	ASHA (Rural) State Budget Incentive	CP		2850	1,500.00	3,42,00,000.00
SB.2	ASHA Sangini State Budget Incentive	CP		143	1,500.00	17,16,000.00
SB.3	ASHA Urban State Budget Incentive	NUHM		440	-	19,80,000.00
<b>Total Amount</b>						<b>2,06,71,19,618.00</b>

\*\*End Of Report\*\*

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