

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, HATHRAS, UP [NHMUP] 2021-22**

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

| Manual Code | Description | Program Sub Div. | UoM | Units | * Unit Cost | Amount |
|-------------|---|------------------|--------------------|-------|-------------|----------------|
| 1.1.1.1.S02 | PMSMA activities -Award | MH | | 1 | - | 40,000.00 |
| 1.1.1.1.S05 | PMSMA activities -Meeting | MH | Meeting | 4 | - | 12,000.00 |
| 1.1.1.1.S06 | PMSMA activities -Mobility for PVT. | MH | | 3 | - | 36,000.00 |
| 1.1.1.2.S01 | Diet services for JSSK Beneficiaries | MH | No of Deliveries | 20500 | - | 41,50,000.00 |
| 1.1.1.2.S02 | Diet services for JSSK Beneficiaries Snack for PMSMA | MH | No of Facilities | 10 | - | 2,40,000.00 |
| 1.1.3.1.1 | Female sterilization fixed day services | FP | No of FDOS | 39 | 3,500.00 | 1,36,500.00 |
| 1.1.5.1 | Dengue & Chikungunya: Case management | CD-NVBDCP | | - | - | 8,000.00 |
| 1.1.7.7.S01 | Free Blood Compensation | BLOOD CELL | | - | - | 3,99,600.00 |
| 1.2.1.1 | Home Deliveries | MH | No of Deliveries | 8 | 500.00 | 4,000.00 |
| 1.2.1.2.1 | Rural Deliveries | MH | No of Deliveries | 20700 | 1,400.00 | 2,89,80,000.00 |
| 1.2.1.2.2 | Urban Deliveries | MH | No of Deliveries | 1800 | 1,000.00 | 18,00,000.00 |
| 1.2.2.1.1 | Compensation for female sterilization | FP | No of Cases | 1470 | - | 42,76,800.00 |
| 1.2.2.1.2 | Compensation for male sterilization/NSV | FP | No of Cases | 14 | - | 56,000.00 |
| 1.2.2.2.2 | PPIUCD services: Compensation to beneficiary | FP | No of Cases | 6134 | 300.00 | 18,40,127.00 |
| 1.2.2.2.3 | PAIUCD Services: Compensation to beneficiary | FP | No of Cases | 112 | 300.00 | 33,600.00 |
| 1.2.2.2.4 | Injectable contraceptive incentive for beneficiaries | FP | No of Cases | 4610 | 100.00 | 4,61,000.00 |
| 1.2.3.2 | TB Patient Nutritional Support under Nikshay Poshan Yojana | CD-RNTCP | | - | - | 99,45,000.00 |
| 1.3.1.1 | SNCU | CH | No of Units | 1 | - | 10,00,000.00 |
| 1.3.1.2 | NBSU | CH | No of Units | 4 | 5,000.00 | 2,10,000.00 |
| 1.3.1.4 | NRCs | CH | No of Units | 1 | - | 7,80,000.00 |
| 1.3.1.6 | AH/ RSKS Clinics | RKSK | Annual | 2 | 10,000.00 | 20,000.00 |
| 1.3.1.7.S02 | Phone and Internet Charges for DEIC Manager | RBSK | No of DEIC Manager | 1 | 2,000.00 | 2,000.00 |
| 1.3.1.8 | District NCD Clinic | NCD-NPCDCS | | 1 | - | 1,00,000.00 |
| 1.3.1.9 | CHC NCD Clinic: Mobility, Miscellaneous & Contingencies | NCD-NPCDCS | | - | - | 7,00,000.00 |
| 1.3.1.12 | Maintenance of office equipment for DTC, DRTB centre and Labs (under RNTCP) | CD-RNTCP | | - | - | 1,50,000.00 |
| 1.3.1.18.1 | Meeting Costs/Office expenses/Contingency etc TC) | CD-NVHCP | | - | - | 50,000.00 |
| 1.3.2.4 | Consumables for computer including provision for internet access for strengthening RI | RI | No of Distrcts | - | 12,000.00 | 12,000.00 |
| 1.3.2.6.S01 | IMEP Services- BMW- DH | IMEP | | 160 | - | 21,02,400.00 |
| 1.3.2.6.S02 | IMEP Services- BMW- CHC/BPHC | IMEP | | 210 | - | 27,59,400.00 |
| 1.3.2.6.S03 | IMEP Services- BMW Block Level UPHC & District Level UPHC | IMEP | | 4 | - | 52,560.00 |
| 1.3.2.6.S05 | IMEP Services- BMW-TRAUMA CENTERS | IMEP | | 10 | - | 1,31,400.00 |
| 1.3.2.6.S06 | IMEP Services- Machnized Cleaning - DH | IMEP | | 3 | - | 67,63,000.00 |
| 1.3.2.6.S09 | IMEP Services- Mechanized | IMEP | | 3 | - | 18,30,000.00 |

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| | Laundry- District Level Hospital | | | | | |
| 1.3.2.6.S10 | IMEP Services- Cleaning - CHC/BPHC | IMEP | per bed per month | 210 | 548.35 | 13,81,842.00 |
| 1.3.2.6.S12 | IMEP Services-Cleaning - TRAUMA CENTERS | IMEP | per bed per month | 10 | 548.35 | 65,802.00 |
| 2.2.1 | POL for Family Planning/ Others | FP | No of FDOS | 39 | 1,000.00 | 39,000.00 |
| 2.2.2 | Mobility & Communication support for AH counsellors & RSKS Coordinators | RKSK | | 2 | - | 28,800.00 |
| 2.2.3 | Mobility support for RBSK Mobile health team | RBSK | No of Vehicle | 14 | 33,000.00 | 55,44,000.00 |
| 2.2.4 | Support for RBSK: CUG connection per team and rental | RBSK | No of Team | 14 | 200.00 | 33,600.00 |
| 2.2.11 | Any Other | | | - | - | 27,000.00 |
| 2.3.1.1.2 | Monthly Village Health and Nutrition Days | RI | No of Session | 10810 | 100.00 | 10,81,000.00 |
| 2.3.1.10 | Mobility support for mobile health team/ TA/DA to vaccinators | RI | No of Vehicle | 2 | 3,96,000.00 | 7,92,000.00 |
| 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 schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention. | NCD-NMHP | | 1 | - | 6,00,000.00 |
| 2.3.3.2 | Screening and free spectacles to school children | NCD-NPCB | No of Cases | - | - | 5,49,150.00 |
| 2.3.3.3 | Screening and free spectacles for near work to Old Person | NCD-NPCB | No of Cases | - | - | 2,74,575.00 |
| 2.3.3.4.1 | Coverage of Public School and Private school | NCD-NTCP | | 1 | - | 4,99,660.00 |
| 2.3.3.4.5 | Sensitization campaign for college students | NCD-NTCP | | 1 | - | 2,00,000.00 |
| 3.1.1.3.2.S01 | ASHA/AWW/Volunteer Incentive for detection of leprosy | CD-NLEP | | - | - | 8,000.00 |
| 3.1.1.3.2.S02 | ASHA Incentive for PB (Treatment completion) | CD-NLEP | | - | - | 8,000.00 |
| 3.1.1.3.2.S03 | ASHA Incentive for MB (Treatment completion) | CD-NLEP | | - | - | 7,680.00 |
| 3.1.1.3.3 | Any Other ASHS Incentives (ASHA Involvement under NLEP - Sensitisation) | CD-NLEP | | - | - | 24,600.00 |
| 3.1.1.3.A.S01 | ASHA Incentive/ Honorarium for Malaria and LLIN Distribution | CD-NVBDCP | | - | - | 2,25,000.00 |
| 3.1.1.3.A.S02 | ASHA Incentive for Dengue and Chikungunya | CD-NVBDCP | | - | - | 12,58,000.00 |
| 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 | 23,26,560.00 |
| 3.1.1.1.4.S09.A | ASHA incentive for HRP identification and follow up | MH | No of HRP | 1600 | 300.00 | 4,80,000.00 |
| 3.1.1.1.1.S01 | JSY Incentive to ASHA | MH | No of Deliveries | 18900 | - | 1,13,40,000.00 |
| 3.1.1.1.1.S03 | National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months) | CH | No of ASHA | 1253 | 50.00 | 3,75,900.00 |

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| 3.1.1.1.2.S01 | ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting | CH | No of ASHA | 1253 | 100.00 | 5,01,200.00 |
| 3.1.1.1.2.S02 | Incentive for Home Based Newborn Care programme | CH | No. of Child | 30350 | 250.00 | 75,87,500.00 |
| 3.1.1.1.2.S04 | Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs | CH | No.of SAM Child referral & followup | 1 | 150.00 | 28,800.00 |
| 3.1.1.1.2.S05 | Incentive for National Deworming Day for mobilising out of school children | RKSK | ASHA | 2634 | 100.00 | 2,63,400.00 |
| 3.1.1.1.2.S06 | Incentive for IDCF for prophylactic distribution of ORS to family with under-five children. | CH | No of ASHA | 1253 | 100.00 | 1,25,300.00 |
| 3.1.1.1.2.S07 | Incentive to ASHA for Quaterly Visit Under HBYC | CH | No of Children | 8208 | 50.00 | 20,52,000.00 |
| 3.1.1.1.3.S01 | ASHA Incentive under Immunzation | RI | No of Children | 37178 | 225.00 | 83,64,960.00 |
| 3.1.1.1.4.S08 | ASHA incentive for injectable contraceptive (Antara) | FP | No of Cases | 2450 | 100.00 | 2,45,000.00 |
| 3.1.1.1.4.S09.B | Reimbursement of travel expenses for accompanying a women to facility for medical abortion | FP | No of Cases | 40 | 225.00 | 9,000.00 |
| 3.1.1.1.4.S09.C | Reimbursement of travel expenses for accompanying a women to facility for surgical abortion (MVA/EVA) | FP | No of Cases | 40 | 150.00 | 6,000.00 |
| 3.1.1.1.4.S01 | ASHA Incentives under Saas Bahu Sammellan | FP | No of Events | 1016 | 100.00 | 1,01,600.00 |
| 3.1.1.1.4.S02 | ASHA Incentives under Nayi Pehl Kit | FP | No of Kits | 5012 | 100.00 | 5,01,200.00 |
| 3.1.1.1.4.S04 | ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion | FP | No of Cases | 7995 | 150.00 | 11,99,177.00 |
| 3.1.1.1.4.S05 | ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion | FP | No. of cases | 112 | 150.00 | 16,800.00 |
| 3.1.1.1.4.S06.A | ASHA incentive under ESB scheme for promoting spacing of births between 02 children | FP | No. of cases | 1292 | 500.00 | 6,46,000.00 |
| 3.1.1.1.4.S06.B | ASHA incentive under ESB scheme for promoting spacing of 02 years after marriage | FP | No. of cases | 1098 | - | 5,49,000.00 |
| 3.1.1.1.4.S07 | ASHA incentive under ESB scheme for promoting Adoption of Limiting Method upto Two Children | FP | No of Cases | 237 | 1,000.00 | 2,37,000.00 |
| 3.1.1.5 | ASHA incentives for routine activities | CP | No. of Rural & Rurban ASHA | - | 2,000.00 | 3,13,20,000.00 |
| 3.1.1.6.S01 | Incentive to ASHA Facilitator for CBAC,HRP and SAM Tracking | CP | No of AF | - | 1,700.00 | 12,24,000.00 |
| 3.1.1.6.S02 | Incentive to ASHA for Health Promotion Day | CP | No. of Rural & Rurban ASHA | - | 200.00 | 31,32,000.00 |
| 3.1.1.6.S03 | Incentive to ASHA under PMMVY | CP | No. of Beneficiaries | - | 100.00 | 9,46,400.00 |
| 3.1.1.6.S04 | ASHA Beema- Pradhan Mantri Jeevan Jyoti & Suraksh Bima Yojna | CP | | - | - | 4,67,202.00 |
| 3.1.3.1.1.S01 | Asha/ Asha Sangni Uniform | CP | No. of Rural, Rurban ASHA & AF | - | 600.00 | 8,47,200.00 |

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| 3.1.3.1.1.S02 | Asha/ Asha Sangni Umbrella | CP | No. of Rural,Rurban ASHA & AF | - | 200.00 | 2,82,400.00 |
| 3.1.3.1.3 | Awards to ASHA's/Link workers | CP | No. of Rural,Urban ,Rurban ASHA | - | 300.00 | 4,29,800.00 |
| 3.1.3.1.6 | Supervision costs by ASHA facilitators (Shangni) (12 months) | CP | No of AF | - | 7,200.00 | 51,84,000.00 |
| 3.1.1.1.3.S02.A | Mobilization of children through ASHA or other mobilizers | RI | No of Session | 15970 | 150.00 | 23,95,500.00 |
| 3.1.3.5.S01 | Incentive for other link workers for Prepration of Due List of Childrens to be immunized | RI | No of Session | 1608 | 100.00 | 1,60,800.00 |
| 3.1.2.10.S03 | Incentive to ASHA Cluster Meeting | CP | | - | - | 9,97,600.00 |
| 3.1.2.1.S01 | Induction Training | CP | No of Batch | - | 1,28,000.00 | 2,56,000.00 |
| 3.2.3.1.1 | Treatment Supporter Honorarium (Rs 1000) | CD-RNTCP | | - | - | 18,00,000.00 |
| 3.2.3.1.2 | Treatment Supporter Honorarium (Rs 5000) | CD-RNTCP | | - | - | 2,65,500.00 |
| 3.2.3.1.3 | Incentive for informant (Rs 500) | CD-RNTCP | | - | - | 3,47,400.00 |
| 3.2.3.1.4.S01 | State/District TB Forums | CD-RNTCP | | - | - | 5,000.00 |
| 3.2.3.1.4.S02 | Community Engagement activities /Incentive for community volunteers/supervisors /LT etc undertaking ACF | CD-RNTCP | | - | - | 12,25,000.00 |
| 3.2.1.1.S02 | Other activities under Mission Parivar Vikas : Demand Generation (Saas Bahu Sammellan) | FP | No of Events | 1016 | 1,500.00 | 15,24,000.00 |
| 3.3.3.2 | Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders | NCD-NTCP | | 1 | - | 30,000.00 |
| 3.3.3.3 | Training of PRI under National Program for Climate Change and Human Health (NPCCHH) | NCD-NPCCHH | | 1 | - | 70,000.00 |
| 3.3.4.S01 | AAA Platform | CP | No. of Rural & Rurban ASHA | - | 75.00 | 22,52,700.00 |
| 4.1.1 | District Hospitals | CP | No. of DH | 3 | 5,00,000.00 | 15,00,000.00 |
| 4.1.3 | Community Health Centers | CP | No of CHC | 7 | 2,50,000.00 | 17,50,000.00 |
| 4.1.4 | Primary Health Centers | CP | No of PHC | 25 | 87,500.00 | 21,87,500.00 |
| 4.1.5 | Sub Centers | CP | No. of Sub Centre | - | 10,000.00 | 19,40,000.00 |
| 4.1.6 | Village Health Sanitation & Nutrition Committee | CP | No. of VHSNC | - | 10,000.00 | 57,40,000.00 |
| 4.1.7.S01 | H&WC Additional Untied Grant-SC | CP | No. of HWC-SC | - | 30,000.00 | 30,60,000.00 |
| 4.1.7.S02 | H&WC Additional Untied Grant-PHC | CP | No. of HWC-PHC | - | 50,000.00 | 11,00,000.00 |
| 5.1.1.2.8 | Infrastructure strengthening of SC to H&WC | CP | No. of HWC-SC | - | 7,00,000.00 | 10,00,000.00 |
| 5.1.1.2.9 | Infrastructure strengthening of PHC to H&WC | CP | No. of HWC-PHC | - | 2,74,000.00 | 13,70,000.00 |
| 5.1.2 | Sub Centre Rent and Contingencies | CP | | - | - | 22,14,000.00 |
| 5.3.3 | Blood bank/ Blood storage/ Day care centre for | BLOOD CELL | Lumpsum | - | - | 50,000.00 |

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| | hemoglobinopathies | | | | | |
| 5.3.9 | Safety Pits | RI | No of piece | 8 | 6,000.00 | 48,000.00 |
| 5.3.14 | Civil Works under RNTCP | CD-RNTCP | | - | - | 80,000.00 |
| 6.1.1.1.5 | Any other Equipment (Instrument and Equipment for HWC) | MH | List of Different Equipment | 4 | - | 8,00,000.00 |
| 6.1.1.3.3 | Minilap kits | FP | No of Kits | 10 | 3,000.00 | 30,000.00 |
| 6.1.1.3.5 | PPIUCD forceps | FP | No of Kelly forcep | 50 | 600.00 | 30,000.00 |
| 6.1.1.5.1 | Equipment for Mobile health teams | RBSK | No of Team | 1 | 15,000.00 | 15,000.00 |
| 6.1.5.1.1 | Grant-in-aid for Vision Centre (PHC) (Govt.) | NCD-NPCB | | - | - | 1,00,000.00 |
| 6.1.1.21.1 | Recurring GIA: Machinery & Equipment for DH | NCD-NPHCE | | 1 | - | 1,50,000.00 |
| 6.1.2.6.F1.S03 | IT Recurring Expenses for PHC | CP | | - | - | 85,000.00 |
| 6.1.2.6.F1.S04 | Laptop for HWC-PHC | CP | | - | - | 3,25,000.00 |
| 6.1.4.3.1 | MCR | CD-NLEP | | - | - | 8,000.00 |
| 6.1.4.3.2 | Aids/Appliance | CD-NLEP | | - | - | 17,000.00 |
| 6.1.4.3.3 | Equipment | CD-NLEP | | - | - | 5,000.00 |
| 6.1.6.1 | Repairs of Laparoscopes | | No of Laproscopes | 1 | 25,000.00 | 25,000.00 |
| 6.2.1.1.A7.S05.a | Drugs & Consumables Normal Delivery L1 Facility | MH | No of Deliveries | 3800 | - | 76,000.00 |
| 6.2.1.1.A7.S05.b | Drugs & Consumables Normal Delivery L2 Facility | MH | No of Deliveries | 9500 | - | 3,80,000.00 |
| 6.2.1.1.A7.S05.c | Drugs & Consumables Normal Delivery L3 Facility | MH | No of Deliveries | 11000 | - | 8,80,000.00 |
| 6.2.1.1.A7.S05.d | Drugs & Consumables Caesarean Delivery L3 Facility | MH | No of Deliveries | 100 | - | 36,000.00 |
| 6.2.1.2.2.12 | AEFI kit under RI Program | RI | No. of Kits | 50 | 200.00 | 10,000.00 |
| 6.2.1.3.1 | Nayi Pehl Kit | FP | No of Kits | 5012 | 220.00 | 11,02,640.00 |
| 6.2.1.5.1 | Medicine for Mobile health team | RBSK | No of Team | 14 | 5,000.00 | 70,000.00 |
| 6.2.1.6.1 | Red/Black plastic bags et | RI | No of Session | 54048 | 9.00 | 4,86,432.00 |
| 6.2.1.6.2 | Bleach/Hypochlorite solution/ Twin bucket | RI | No of Facilities | - | - | 15,000.00 |
| 6.2.2.1.1 | New ASHA Drug Kits | CP | No of ASHA | - | 750.00 | 45,000.00 |
| 6.2.2.1.4 | Replenishment of ASHA HBNC kits | CP | No of ASHA | - | 150.00 | 1,80,900.00 |
| 6.2.2.2.2 | Drugs and Supplies for blood related disorders- Haemoglobinopathies | BLOOD CELL | | - | - | 50,000.00 |
| 6.2.2.4.1 | Drugs & Supplies for Ayush | AYUSH | No of Doctors | 20 | 50,000.00 | 10,00,000.00 |
| 6.2.2.6.1 | Lab strengthening of SHC - HWC | CP | | - | - | 21,97,500.00 |
| 6.2.2.6.2 | Lab strengthening of PHC - HWC | CP | | - | - | 11,60,000.00 |
| 6.2.3.1.1 | Chloroquine phosphate tablets | CD-NVBDCP | | - | - | 20,000.00 |
| 6.2.3.1.2 | Primaquine tablets 2.5 mg | CD-NVBDCP | | - | - | 10,000.00 |
| 6.2.3.1.3 | Primaquine tablets 7.5 mg | CD-NVBDCP | | - | - | 20,000.00 |
| 6.2.3.1.12 | RDT Malaria – bi-valent (For Non Project states) | CD-NVBDCP | | - | - | 2,13,500.00 |
| 6.2.3.2.1 | Supportive drugs, lab. Reagents | CD-NLEP | | - | - | 13,000.00 |
| 6.2.3.3.1 | Laboratory Materials | CD-RNTCP | | - | - | 14,18,200.00 |
| 6.2.3.3.2 | Procurement of Drugs | CD-RNTCP | | - | - | 5,90,000.00 |
| 6.2.4.1.1 | Assistance for | NCD-NPCB | No of Cases | - | - | 9,65,880.00 |

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| | consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc | | | | | |
| 6.2.4.5.1 | Drugs & Consumables for NCD Management (incl. Diabetes, Hypertension, Strokes etc)for whole dist. | NCD-NPCDCS | | 1 | - | 2,00,000.00 |
| 6.2.4.5.3 | Drugs & Diagnostic for NCD Management incl. Diabetes, Hypertension, Strokes etc | NCD-NPCDCS | | - | - | 2,10,000.00 |
| 6.1.3.2.a.S01 | Free Diagnostics for Pregnant women under JSSK - USG on PPP for PMSMA | MH | No of ANC | 1200 | - | 3,60,000.00 |
| 6.1.3.2.a.S02 | Free Diagnostics for Pregnant women under JSSK- AVD for for HIV & Syphilis at VHNDs | MH | No of ANC | 205 | - | - |
| 6.1.3.2.a.S03 | Free Diagnostics for Pregnant women under JSSK-MH | MH | No of ANC | 39000 | - | 3,90,000.00 |
| 6.1.3.2.b | Free Diagnostics for Sick infants under JSSK | CH | No of Units | 1 | - | 1,20,000.00 |
| 6.3.1.S03 | Any other (please specify) | | | - | - | 18,00,000.00 |
| 7.5.1 | Tribal Patient Support & Transportation Charges | CD-RNTCP | | - | - | 64,900.00 |
| 7.5.2 | Sample collecton & transportation charges | CD-RNTCP | | - | - | 2,97,700.00 |
| 8.1.1.1 | ANMs - MH | MH | No of MH ANM | 67 | - | 1,47,72,102.00 |
| 8.1.1.1.S01 | ANM For New Sub-Center - CP | CP | | - | - | 7,42,408.00 |
| 8.1.1.2.S05 | Staff Nurses-MH | MH | No of MH Staff Nurse | 50 | - | 1,43,44,004.00 |
| 8.1.1.2.S11 | Staff Nurse HWC - CP | CP | | - | - | 45,94,938.00 |
| 8.1.1.2.S12 | Staff Nurses HWC - MH | MH | | 12 | - | 14,40,936.00 |
| 8.1.1.5.S04 | Laboratory Technicians -RNTCP | CD-RNTCP | | - | - | 4,42,848.00 |
| 8.1.1.6.S05 | OT Technician | MIS | No of MH OT technician | - | - | 10,58,400.00 |
| 8.1.1.9 | Radiographer/ X-ray technician | HR | | 1 | - | 2,64,816.00 |
| 8.1.2.1.S04 | Obstetricians and Gynaecologists -MH | MH | No of MH Obstetricians and Gynaecologists | - | - | 32,40,000.00 |
| 8.1.2.3.S05 | Anaesthetists -MH | MH | No of MH Anesthetic | - | - | 32,40,000.00 |
| 8.1.3.10.S01 | FRU Operationalization for Gynae & anesthetist specialist on call from govt sector | MH | No of C Section | 8 | - | 24,000.00 |
| 8.1.3.10.S02 | FRU Operationalization Gynecologists specialist on call from pvt sector | MH | No of C Section | 4 | - | 18,000.00 |
| 8.1.3.10.S03 | FRU Operationalization anesthetist specialist on call for from pvt sector | MH | No of C Section | 4 | - | 12,000.00 |
| 8.1.4.1.S01 | Dental Surgeons- DH &CHC | HR | | 1 | - | - |
| 8.1.5.S03 | Medical Officers -MH | MH | No of MH LMO | - | - | 22,89,000.00 |
| 8.1.6.1 | AYUSH MOs | AYUSH | | 21 | - | 1,07,87,477.00 |
| 8.1.6.2 | Pharmacist - AYUSH | AYUSH | | 7 | - | 14,66,848.00 |
| 8.1.7.1.1 | MOs- AYUSH | RBSK | | 24 | - | 93,64,992.00 |
| 8.1.7.1.2.S02 | MOs-Dental MO/ BDS | RBSK | | 4 | - | 28,54,320.00 |
| 8.1.7.1.3 | Staff Nurse | RBSK | | 3 | - | 10,09,152.00 |
| 8.1.7.1.4 | ANM | RBSK | | 11 | - | 20,78,484.00 |

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|---------------|--|------------------|---------------------------|-------|-------------|--------------|
| 8.1.7.1.5.S01 | Para Medical Worker | RBSK | | 12 | - | 29,06,496.00 |
| 8.1.7.1.5.S02 | Pharmacists | RBSK | | 2 | - | 1,83,643.00 |
| 8.1.8.1 | Medical Officers | CH | No. of Mos | 1 | - | 3,60,000.00 |
| 8.1.8.2 | Staff Nurse | CH | No. of SNs | 4 | - | 15,13,008.00 |
| 8.1.8.3 | Cook cum caretaker | CH | No. of Cook cum Caretaker | 2 | - | 3,08,551.00 |
| 8.1.8.5 | Feeding demonstrator for NRC | CH | No. of FDs | 1 | - | 3,04,454.00 |
| 8.1.9.1.S01 | Paediatrician SNCU-CH | CH | No. of Peadiatrician | 3 | - | 75,00,000.00 |
| 8.1.9.3.S01 | Staff Nurse -SNCU/KMC | CH | No. of SNs | 12 | - | 39,89,106.00 |
| 8.1.9.3.S02 | Staff Nurse -NBSU | CH | No. of SNs | 12 | - | 30,53,765.00 |
| 8.1.9.6.S02 | Others- SNCU Staff (Ward Aaya/ Cleaner/ Security Guard) | CH | | 9 | - | 16,09,484.00 |
| 8.1.9.6.S03 | Others- SNCU Staff DEO | CH | no. of Posts | 1 | - | 2,49,046.00 |
| 8.1.12.1 | Mid-level Service Provider | CP | | - | - | 53,84,685.00 |
| 8.1.12.2 | Performance incentive for Mid-level service providers | CP | No. of HWC-CHO | - | 15,000.00 | 36,22,500.00 |
| 8.1.13.1.S02 | Counsellor -RKS | RKSK | | 2 | - | 5,36,320.00 |
| 8.1.13.1.S03 | Counsellor -RMNCHA-FW | FP | No of Counsellors/m onth | 4 | 15,073.00 | 8,55,871.00 |
| 8.1.13.5 | Audiometrician/ Audiologist-NCD-NPPCD | NCD-NPPCD | | - | - | 3,60,000.00 |
| 8.1.13.10 | TBHV-CD-RNTCP | CD-RNTCP | | - | - | 13,54,000.00 |
| 8.1.13.18 | Audiometrics Asstt.NCD-NPPCD | NCD-NPPCD | | - | - | 1,98,450.00 |
| 8.1.13.19 | Instructor for Hearing Impaired Children-NCD-NPPCD | NCD-NPPCD | | - | - | 1,98,450.00 |
| 8.1.13.22.S07 | Rogi Sahayata Kendra Manager | QA | | 2 | - | 4,65,600.00 |
| 8.1.13.22.S13 | Rogi Sahayata Kendra Operator | QA | | 2 | - | 3,48,618.00 |
| 8.1.14.1.S01 | MO (Blood Bank) | BLOOD CELL | | - | - | 9,56,000.00 |
| 8.1.14.2 | Staff Nurse | BLOOD CELL | | - | - | 1,14,000.00 |
| 8.1.14.4.S02 | Lab Technician (BB) | BLOOD CELL | | - | - | 2,18,000.00 |
| 8.1.14.5.S01 | Others- Counsellor | BLOOD CELL | | - | - | 1,50,000.00 |
| 8.1.14.5.S02 | Others- Lab Technicians | BLOOD CELL | | - | - | 5,55,000.00 |
| 8.1.14.5.S03 | Others-Lab Attendant | BLOOD CELL | | - | - | 2,01,000.00 |
| 8.1.14.5.S05 | Others-Lab Attendant - BSU | BLOOD CELL | | - | - | 2,24,000.00 |
| 8.1.16.2.S01 | Cold Chain Handlers | RI | | - | - | 2,10,067.00 |
| 8.1.16.2.S02 | Technician / Trfeigerator Machinic | RI | | - | - | 3,64,518.00 |
| 8.1.16.6.S01 | Data Entry Operator BB | BLOOD CELL | | - | - | 1,44,000.00 |
| 8.1.16.7.S02 | Sweeper- NCD- Blood bank | BLOOD CELL | | - | - | 1,44,000.00 |
| 8.1.16.7.S03 | Sweeper-NCD-Blood Storage Unit | BLOOD CELL | | - | - | 1,44,000.00 |
| 8.1.16.7.S05 | Cleaner -NRC | CH | no. of Posts | 1 | - | 1,78,831.00 |
| 8.4.7 | Incentive to provider for PPIUCD services @Rs 150 per PPIUCD insertion | FP | No of Cases | 6789 | 150.00 | 10,18,350.00 |
| 8.4.8 | Incentive to provider for PAIUCD Services @Rs 150 per PAIUCD insertion | FP | No of Cases | 112 | 150.00 | 16,800.00 |
| 8.4.9 | Team based incentives for Health & Wellness Centers (H&WC Sub Center) | CP | No of HWC | - | 11,000.00 | 26,56,500.00 |
| 8.4.10 | Team based incentives for Health & Wellness Centers | CP | No of HWC | - | 11,000.00 | 12,34,750.00 |

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|----------------|---|------------------|---------------------------|-------|--------------|--------------|
| | (H&WC PHC) | | | | | |
| 8.4.11 | Incentives under NVHCP for MO, Pharmacist and LT | CD-NVHCP | | - | - | 22,200.00 |
| 8.4.12.S01 | HRP identification and follow up for ANM | MH | No of HRP | 1600 | 200.00 | 3,20,000.00 |
| 8.4.12.S03 | Performance based Incentives to RMNCHA Counselors in Family Planning | FP | No of Cases | 294 | 50.00 | 14,700.00 |
| 8.4.12.S04 | RI Cold chain handlers incentive | RI | Lumpsum | 9 | 2,400.00 | 2,59,200.00 |
| 9.2.1.1.7 | Training of Staff Nurses/ANMs / LHV in SBA | Nursing | | 1 | 10,86,520.00 | 10,86,520.00 |
| 9.2.1.2.4 | Orientation activities on vitamin A supplementation and Anemia Mukta Bharat Programme | CH | No of Batch | 14 | - | 50,016.00 |
| 9.2.1.2.20 | Orientation on National Deworming Day | RKSK | per participant | 134 | 100.00 | 2,67,360.00 |
| 9.2.1.3.2.S01 | Qtr.Review/orientation meeting at Block Level for ANM | FP | No of Orientation meeting | 28 | 1,000.00 | 28,000.00 |
| 9.2.1.3.23 | Training of Medical officers (Injectible Contraceptive Trainings) | FP | No of Batch | 1 | 41,800.00 | 41,800.00 |
| 9.2.1.3.24 | Training of AYUSH doctors (Injectible Contraceptive Trainings) | FP | No of Batch | 1 | 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 | 1 | 35,800.00 | 35,800.00 |
| 9.2.1.3.27.S01 | FP-LMIS training-Urban Staffs and others | FP | | 1 | 46,900.00 | 46,900.00 |
| 9.2.1.3.27.S02 | FP-LMIS training- ASHA Sangni Refresher | FP | | 2 | 4,900.00 | 9,800.00 |
| 9.2.1.4.13.C | Any other (please specify) Kishor Swasyhya Manch | RKSK | No of Events | 16 | 5,000.00 | 80,000.00 |
| 9.2.1.7.1.S01 | Training under Immunisation-CCH | RI | Lumpsum | - | - | 32,600.00 |
| 9.2.1.7.1.S02 | Training under Immunisation-Data Handler | RI | Lumpsum | - | - | 4,500.00 |
| 9.2.1.7.1.S03 | Training under Immunisation-Health Worker | RI | Lumpsum | - | - | 92,400.00 |
| 9.2.2.6.3 | Kayakalp Trainings | QA | Districts | 1 | 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 | - | - | 37,620.00 |
| 9.2.2.7.3 | Training cum review meeting for HMIS & MCTS at Block level | MIS | No of Participants | - | - | 1,41,000.00 |
| 9.2.2.8.2 | Multi-skilling of ASHA, MPW ay HWCs (SHC & PHC) | CP | Lumpsum | - | - | 9,90,000.00 |
| 9.2.2.8.5.S01 | Training of MPW and Asha | CP | | - | - | 2,20,000.00 |
| 9.2.2.8.5.S02 | Training of MO and SN | CP | | - | - | 3,85,000.00 |
| 9.2.2.8.5.S03 | Cost of Yoga Sessions | CP | | - | - | 3,03,750.00 |
| 9.2.3.1.1 | Medical Officers (1 day) | CD-IDSP | | - | - | 45,080.00 |
| 9.2.3.1.5 | Data Managers (2days) | CD-IDSP | | - | - | 18,400.00 |
| 9.2.3.1.7 | ASHA & MPWs, AWW & Community volunteers (1 day) | CD-IDSP | | - | - | 9,600.00 |
| 9.2.3.2.1 | Training / Capacity Building (Malaria) | CD-NVBDCP | | - | - | 29,400.00 |
| 9.2.3.4.1 | Trainings under RNTCP | CD-RNTCP | | - | - | 2,00,000.00 |
| 9.2.3.5.5 | 1 day training of DEO of the Treatment sites (MTC/TCs) | CD-NVHCP | | - | - | 3,000.00 |
| 9.2.4.2.1 | Training of PHC Medical Officers, | NCD-NMHP | No of Distrcts | 1 | - | 50,000.00 |

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|------------------|---|------------------|-----------------|-------|-------------|--------------|
| | Nurses, Paramedical Workers & Other Health Staff working under NMHP | | | | | |
| 9.2.4.3.1 | Training of doctors and staff at DH Level under NPHCE | NCD-NPHCE | | 1 | - | 40,000.00 |
| 9.2.4.4.1 | Trainings for District Tobacco Control Centre | NCD-NTCP | | 1 | - | 1,00,000.00 |
| 9.2.4.5.2 | District NCD Cell | NCD-NPCDCS | | 1 | - | 2,00,000.00 |
| 9.2.4.9 | Trainings of Medical Officers, Health Workers and Programme officers under NPCCHH | NCD-NPCCHH | | 1 | - | 70,000.00 |
| 9.5.29.13.S04.02 | Scaling up Nurse Mentoring Program Honorarium | Nursing | | 1 | - | 4,20,000.00 |
| 9.5.29.13.S04.03 | Scaling up Nurse Mentoring Program Yearly TA DA | Nursing | | 1 | - | 21,000.00 |
| 9.5.29.13.S04.04 | Scaling up Nurse Mentoring Program Register | Nursing | | 1 | - | 1,750.00 |
| 9.2.3.6.1 | Trainings of Medical Officers and Health Workers under NRCP | CD-NRCP | | - | - | 48,300.00 |
| 10.1.1.S01 | Community Base Maternal death Review | MH | No of CBMDR | 94 | - | 56,400.00 |
| 10.1.1.S02 | Incentive for 1st Responder Maternal Death | MH | No of Responder | 28 | - | 28,000.00 |
| 10.1.2 | Child Death Review | CH | No of Distrcts | 1 | - | 5,76,750.00 |
| 11.1.2.4.S01 | Celebration of New Born Care Week | IEC | No of Distrcts | - | 25,000.00 | 25,000.00 |
| 11.1.2.4.S02 | Celebration of Breastfeeding Week | IEC | | - | 40,000.00 | 40,000.00 |
| 11.2.1.1 | Media Mix of Mid Media/ Mass Media | IEC | | 8 | - | 90,000.00 |
| 11.1.3.1 | Media Mix of Mid Media/ Mass Media | IEC | | - | - | 21,000.00 |
| 11.1.3.3 | IEC & promotional activities for World Population Day celebration | FP | No of Events | 8 | - | 1,43,000.00 |
| 11.1.3.4 | IEC & promotional activities for Vasectomy Fortnight celebration | FP | No of Events | 8 | - | 83,000.00 |
| 11.1.3.6 | Any Other IEC/BCC activities | FP | | - | - | 12,860.00 |
| 11.1.5.2 | Any other IEC/BCC activities (Wall Painting , Banner & Poster) | RI | Lumpsum | - | - | 1,00,890.00 |
| 11.1.6.1.S01 | Creating awareness on declining sex ratio issue (PNDT)- Block Level | FP | No of Events | 7 | 10,000.00 | 70,000.00 |
| 11.1.6.1.S02 | Creating awareness on declining sex ratio issue (PNDT)- District Level | FP | No of Events | 1 | 25,000.00 | 25,000.00 |
| 11.1.7.1 | Health Education & Publicity for NIDDCP | NCD -NIDDCP | Districts | - | - | 13,000.00 |
| 11.10.1.S04 | VBD Promotional Activities | BLOOD CELL | | - | - | 15,000.00 |
| 11.2.4 | IEC activities for Health & Wellness centre (H&WC) | CP | | - | - | 35,75,000.00 |
| 11.3.4 | IEC/BCC under NRCP: Rabies Awareness and DO'S and Don'ts in the event of Animal Bites | CD-NRCP | | - | - | 2,84,472.00 |
| 11.3.6 | IEC/BCC under NVHCP | CD-NVHCP | | - | - | 20,000.00 |
| 11.4.7 | IEC on Climate Sensitive Diseases at Block , District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases | NCD-NPCCHH | | 1 | - | 1,00,000.00 |
| 11.2.7.4 | Places covered with hoardings/ | IEC | | - | 4,500.00 | 3,78,000.00 |

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| | bill boards/ signage etc. | | | | | |
| 11.2.7.5 | Usage of Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc. | IEC | | - | - | 1,26,000.00 |
| 11.2.7.7 | State-level IEC Campaigns/Other IEC Campaigns | IEC | | - | - | 2,65,000.00 |
| 11.3.1.1 | IEC/BCC for Malaria | CD-NVBDCP | | - | - | 35,000.00 |
| 11.3.1.2 | IEC/BCC for Social mobilization (Dengue and Chikungunya) | CD-NVBDCP | | - | - | 20,000.00 |
| 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 | | - | - | 90,000.00 |
| 11.3.3.2 | TB Harega Desh Jeetega Campaign | CD-RNTCP | | - | - | 10,000.00 |
| 11.4.2.1 | Translation of IEC material and distribution | NCD-NMHP | No of Distrcts | 1 | - | 4,00,000.00 |
| 11.4.3.2 | Celebration of days-ie International Day for older persons | NCD-NPHCE | | 1 | - | 2,00,000.00 |
| 11.4.4.1 | IEC/SBCC for NTCP | NCD-NTCP | | 1 | - | 7,00,000.00 |
| 11.4.5.2 | IEC/BCC for District NCD Cell | NCD-NPCDCS | No of Distrcts | 1 | - | 3,00,000.00 |
| 11.4.9.1.1 | IEC for NPPCD | NCD-NPPCD | Lumpsum | - | - | 1,00,000.00 |
| 11.2.7.2 | Targeting Naturally Occurring Gathering of People/ Health Mela | IEC | | - | - | 10,82,000.00 |
| 12.1.1.1 | Printing of MDR formats | MH | No of format | 110 | - | 3,300.00 |
| 12.1.1.2 | Printing of MCP cards, safe motherhood booklets etc. | MH | No of MCP card | 54200 | - | 9,21,400.00 |
| 12.1.1.3 | Printing of labor room registers and casesheets/ LaQshya related printing | MH | No of Case sheet | 27500 | - | 2,75,000.00 |
| 12.1.1.4 | Printing cost for MAA programme | CH | No of Distrcts | 1 | - | 15,036.00 |
| 12.1.1.5 | Any other (Printing of CAC Format) | FP | No of format | 250 | - | 37,500.00 |
| 12.1.2.4 | Printing of Child Death Review formats | CH | No of format | 52635 | - | 26,318.00 |
| 12.1.2.5 | Printing of compliance cards and reporting formats for National Iron Plus Initiative-for 6-59 months age group and for 5-10 years age group | CH | No of Register / Formats | 1 | - | 16,289.00 |
| 12.1.2.6 | Printing of IEC materials and reporting formats etc. for National Deworming Day | RKSK | | 8922 | - | 5,10,070.00 |
| 12.1.2.7 | Printing of IEC Materials and monitoring formats for IDCF | CH | No of Distrcts | 1 | - | 1,18,000.00 |
| 12.1.2.10 | Printing (SNCU data management) | CH | No of Units | 1 | - | 1,00,000.00 |
| 12.1.2.11 | Printing of HBNC referral cards and other formats | CH | No of format | 315491 | - | 1,57,746.00 |
| 12.1.3.3 | Printing of FP Manuals, Guidelines, etc. | FP | Lumpsum | 1 | - | 1,97,405.00 |
| 12.1.6.1 | Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. | RI | No of Beneficiaries | 55820 | - | 5,58,200.00 |
| 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 progrm | CD-IDSP | | - | - | 23,920.00 |

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| 12.3.6 | Printing fo formats for monitoring and surrveilence NRCP | CD-NRCP | | - | - | 71,019.00 |
| 12.2.8.S02 | Printing of Sub Centre and VHSNC Register | CP | | - | - | 97,140.00 |
| 12.2.2.1 | Printing of ASHA diary | CP | No of ASHA & AF | - | - | 2,47,100.00 |
| 12.2.2.2 | Printing of ASHA Modules and formats | CP | Lumpsump | - | - | 56,070.00 |
| 12.2.2.3 | Printing of CBAC format | CP | | - | - | 15,21,150.00 |
| 12.2.3.1 | Printing of cards for screening of children for hemoglobinopathies | BLOOD CELL | Lumpsump | - | - | 25,000.00 |
| 12.2.4.1 | Printing of HMIS Formats | MIS | Lumpsump | - | - | 41,118.00 |
| 12.2.4.3 | Printing of MCTS follow-up formats/ services due list/ work plan | MIS | No of ASHA | 1232 | - | 44,348.00 |
| 12.2.5.1 | Printing Activites for Ayushman Bharat H&WC | CP | No.of Register | - | - | 14,850.00 |
| 12.3.1.3 | Printing of recording and reporting forms/registers for Malaria | CD-NVBDCP | | - | - | 25,000.00 |
| 12.3.2.1 | Printing works | CD-NLEP | | - | - | 25,000.00 |
| 12.3.3.1 | Printing (ACSM) | CD-RNTCP | | - | - | 2,20,000.00 |
| 12.3.3.2 | Printing | CD-RNTCP | | - | - | 1,70,000.00 |
| 12.4.4.1 | Printing of Challan Books under NTCP | NCD-NTCP | | 1 | - | 21,000.00 |
| 12.4.5.1 | Patient referral cards at PHC Level | NCD-NPCDCS | No of PHC | 1 | - | 80,000.00 |
| 12.4.5.2 | Patient referral cards at Sub-centre level | NCD-NPCDCS | | - | - | 1,83,750.00 |
| 13.1.1.6 | Any Other | QA | | 1 | - | 5,00,000.00 |
| 13.2.1 | Assessments | QA | No of Units | - | 8,000.00 | 24,000.00 |
| 13.2.2 | Kayakalp Awards | QA | | 3 | - | 2,00,000.00 |
| 14.1.1.3.S03 | District Logistic Manager | FP | | 1 | - | 4,63,050.00 |
| 14.2.3.S02 | Implementation of FP-LMIS District-Transportation Cost | FP | Yearly | 1 | 74,973.00 | 74,973.00 |
| 14.2.4.1 | Alternative vaccine delivery in hard to reach areas | RI | No of Session | 20064 | 200.00 | 40,12,800.00 |
| 14.2.5 | Alternative Vaccine Delivery in other areas | RI | No of Session | 96 | 90.00 | 8,640.00 |
| 14.2.6 | POL for vaccine delivery from State to district and from district to PHC/CHCs | RI | Districts | 1 | 2,00,000.00 | 2,00,000.00 |
| 14.2.7 | Cold chain maintenance | RI | No of Points | - | - | 29,000.00 |
| 14.2.11 | Vehicle Hiring (NTEP) | CD-RNTCP | | - | - | 72,000.00 |
| 14.2.13 | Sample transportation cost under NVHCP | CD-NVHCP | | - | - | 12,000.00 |
| 14.2.14.S01 | Other Oprational Cost for State, Regional and District Drug Ware Houses | RI | | - | - | 9,38,148.00 |
| 15.4.2 | Reimbursement for cataract operation for NGO and Private Practitioners | NCD-NPCB | No of Cases | - | - | 32,19,600.00 |
| 15.3.3.3 | Private Provider Incentive | CD-RNTCP | | - | - | 6,01,600.00 |
| 15.3.1.2 | Inter-sectoral convergence | CD-NVBDCP | | - | - | 5,000.00 |
| 16.1.1.1.1 | State | PM | | 25 | - | 7,500.00 |
| 16.1.1.4 | Prepare detailed operational plan for RBSK across districts | RBSK | No of Block | 7 | 500.00 | 3,500.00 |

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|-----------------|---|------------------|---|-------|-------------|-------------|
| | (including cost of plan) | | | | | |
| 16.1.1.6 | To develop micro plan at sub-centre level | RI | No of Sub Centre | 194 | 100.00 | 19,400.00 |
| 16.1.1.7 | For consolidation of micro plans at block level | RI | No of Block | 10 | 1,000.00 | 10,000.00 |
| 16.1.2.1.6 | Review meetings/ workshops under RKSK | RKSK | | 2 | - | 10,000.00 |
| 16.1.2.1.7 | RBSK Convergence/Monitoring meetings | RBSK | No of Meetings | 3 | 500.00 | 10,500.00 |
| 16.1.2.1.14 | Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders | RI | No. of Participants | 160 | - | 16,000.00 |
| 16.1.2.1.15 | Quarterly review meetings exclusive for RI at block level | RI | Lumpsum | - | - | 30,000.00 |
| 16.1.2.1.16 | IDSP Meetings | CD-IDSP | | - | - | 6,000.00 |
| 16.1.2.1.22 | Monthly meeting with the hospital staff | NCD-NTCP | | 1 | - | 48,000.00 |
| 16.1.2.1.24 | Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers | NCD-NPCCHH | | 1 | - | 25,000.00 |
| 16.1.2.1.28.S01 | District Level MDR Review Meeting | MH | No of District level MDR meetings | 6 | - | 18,000.00 |
| 16.1.2.2.3 | State/ District Quality Assurance Unit (Monitoring & Supervision) | QA | | - | - | 3,60,000.00 |
| 16.1.2.2.12 | District NCD Cell | NCD-NPCDCS | | 1 | - | 2,00,000.00 |
| 16.1.2.2.13 | Supervision and Monitoring | CD-RNTCP | | - | - | 3,00,000.00 |
| 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 | 1 | - | 1,20,000.00 |
| 16.1.3.1.1 | Mobility Support for SPMU/State | ME | | - | - | 54,000.00 |
| 16.1.3.1.13 | Vehicle Operation (POL) (NTEP) | CD-RNTCP | | - | - | 5,70,000.00 |
| 16.1.3.1.14 | Vehicle hiring (NTEP) | CD-RNTCP | | - | - | 5,94,000.00 |
| 16.1.3.1.18.2 | Hiring of Operational Vehicle under NTCP | NCD-NTCP | | 1 | - | 4,80,000.00 |
| 16.1.3.3.1 | PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities | FP | No of Events | 1 | 20,000.00 | 20,000.00 |
| 16.1.3.3.2 | PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities | FP | No of Events | 1 | 5,000.00 | 5,000.00 |
| 16.1.3.3.3.S01 | Mobility Support for District - M&E | ME | 02 Taxis hired at Dist. for SS @33000/Vehicle | 24 | 33,000.00 | 7,92,000.00 |
| 16.1.3.3.3.S03 | Mobilty Support for CHO TA/DA | CP | No. of CHO | - | 500.00 | 4,83,000.00 |
| 16.1.3.3.5 | Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify) | CP | | - | - | 10,000.00 |
| 16.1.3.3.7 | Mobility Support for supervision for district level officers. | RI | No of Distrcts | - | - | 2,00,000.00 |
| 16.1.3.3.8 | MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for | CD-IDSP | | - | - | 2,70,000.00 |

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|-----------------|--|------------------|--|-------|-------------|--------------|
| | monitoring programme activities at DSU on need basis | | | | | |
| 16.1.3.3.9 | Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses) | | | - | - | 1,98,000.00 |
| 16.1.3.3.10 | Travel expenses - Contractual Staff at District level | CD-NLEP | | - | - | 25,000.00 |
| 16.1.3.3.11 | Mobility Support: District Cell | CD-NLEP | | - | - | 1,50,000.00 |
| 16.1.3.3.13 | Miscellaneous/ Travel | NCD-NMHP | | 1 | - | 5,00,000.00 |
| 16.1.3.3.14 | Enforcement Squads | NCD-NTCP | | 1 | - | 10,000.00 |
| 16.1.3.3.16 | District NCD Cell (TA,DA, POL) | NCD-NPCDCS | | 1 | - | 2,00,000.00 |
| 16.1.3.3.17.S01 | Mission Parivar Vikas Campaign | FP | No of Campaign | 28 | 1,000.00 | 28,000.00 |
| 16.1.3.3.17.S04 | Mobility Support for District Maternal Health Consultant | MH | No fo Mentoring & Support visit | 12 | - | 1,20,000.00 |
| 16.1.3.4.1 | PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities | FP | No of Events | 7 | 1,000.00 | 7,000.00 |
| 16.1.3.4.2 | PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities | FP | No of Events | 7 | 1,000.00 | 7,000.00 |
| 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 | 27,72,000.00 |
| 16.1.3.4.3.S02 | Mobility Support & Communication cost for BCPM | CP | No. of BCPM | - | 5,100.00 | 4,28,400.00 |
| 16.1.3.4.5.S01 | Communication Cost for HWC Staff | CP | | - | - | 4,02,500.00 |
| 16.1.4.1.1 | JSY Administrative Expenses | MH | As per Deliveries Load | - | - | 16,84,960.00 |
| 16.1.4.1.5 | Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures | CD-IDSP | | - | - | 1,23,000.00 |
| 16.1.4.1.10 | Office Operation (Miscellaneous) | CD-RNTCP | | - | - | 2,20,000.00 |
| 16.1.4.1.11 | Tobacco Cessation Centre (TCC): Office Expenses | NCD-NTCP | | 1 | - | 1,00,000.00 |
| 16.1.4.2.1 | District Quality Assurance Unit (Operational cost) | QA | | - | - | 5,64,000.00 |
| 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 |
| 16.1.4.2.6 | Operational expenses of the district centre : rent, telephone expenses, website etc. | NCD-NMHP | | 1 | - | 10,000.00 |
| 16.1.4.2.8 | District Tobacco Control Cell (DTCC): Misc./Office Expenses | NCD-NTCP | | 1 | - | 5,00,000.00 |
| 16.1.4.2.9 | District NCD Cell (Contingency) | NCD-NPCDCS | | 1 | - | 1,00,000.00 |
| 16.1.4.3.1 | SNCU Data management (excluding HR) | CH | No of Units | 1 | 1,00,000.00 | 60,000.00 |
| 16.1.5.2.1 | Minor repairs and AMC of IT/office equipment supplied under IDSP | CD-IDSP | | - | - | 10,000.00 |

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| 16.1.5.2.4 | Vehicle Operation (Maintenance) | CD-RNTCP | | - | - | 27,000.00 |
| 16.1.5.3.1 | PM activities under Micronutrient Supplementation Programme | RI | Lumpsum | - | - | 1,68,000.00 |
| 16.1.5.3.3 | Concurrent Audit system | FD | | - | - | 96,000.00 |
| 16.1.5.3.7 | Epidemic preparedness (Dengue & Chikungunya) | CD-NVBDCP | | - | - | 35,000.00 |
| 16.1.5.3.16.S05 | DPMU Operational Cost | HR | | 1 | - | 13,76,220.00 |
| 16.1.5.3.16.S06 | BPMU Operational Cost | HR | | 7 | - | 14,58,576.00 |
| 16.1.5.3.16.S09 | Operational Cost for RBSK | RBSK | No of DEIC Manager | 1 | 10,000.00 | 10,000.00 |
| 16.1.5.3.16.S10 | Operational cost of RBSK-MHT | RBSK | No of Team | 14 | 14,000.00 | 1,96,000.00 |
| 16.1.5.3.16.S15 | Office & Administrative Expenditure for State & District Rabies Program | CD-NRCP | | - | - | 12,000.00 |
| 16.1.5.3.16.S18 | Office operational cost & other office expenses under NPCB | NCD-NPCB | | - | - | 1,00,000.00 |
| 16.1.5.3.16.S22 | 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 |
| 16.2.1.S02 | Data Entry Operator | FP | No of HR/MONTH | 1 | 14,071.00 | 2,55,259.00 |
| 16.2.1.S11 | Contingency District PCPNDT Cell | FP | No of District/Month | 1 | 5,000.00 | 5,000.00 |
| 16.2.2.S03 | District Level Mobility Support for PNDT Team | FP | No of Districts | 1 | 50,000.00 | 50,000.00 |
| 16.3.2.S01 | Mobility Support for HMIS & MCTS Block Level | MIS | | 7 | - | 25,200.00 |
| 16.3.3.S01 | Operational cost for HMIS & MCTS-AMC | MIS | | - | - | 74,800.00 |
| 16.3.3.S02 | Operational cost for HMIS & MCTS-Internet | MIS | | - | - | 1,20,000.00 |
| 16.3.3.S03 | Operational cost for HMIS & MCTS-Office Expenditure | MIS | | - | - | 1,62,000.00 |
| 16.3.3.S04 | Operational cost for HMIS & MCTS-Recurring Charges for ANMOL Tablet | MIS | | 213 | - | 7,66,800.00 |
| 16.4.2.1.1.S01 | District Programme Manager | HR | | 1 | - | 6,61,632.00 |
| 16.4.2.1.1.S02 | District Community Process Manager | HR | | 1 | - | 5,38,488.00 |
| 16.4.2.1.1.S04 | District Accounts Manager | HR | | 1 | - | 5,38,488.00 |
| 16.4.2.1.1.S05 | District Data Cum Account Assistant | HR | | 1 | - | 3,67,548.00 |
| 16.4.2.1.1.S06 | DEIC manager | RBSK | | 1 | - | 5,79,888.00 |
| 16.4.2.1.1.S09 | Support Staff | HR | | 1 | - | 2,00,775.00 |
| 16.4.2.1.2.S02 | District Consultant(MH) | MH | No of District Consultant MH | 1 | - | 5,29,200.00 |
| 16.4.2.1.2.S04 | District Hospital Quality Manager | QA | | 2 | - | 10,50,100.00 |
| 16.4.2.1.2.S05 | District Consultant Quality Assurance | QA | | 1 | - | 4,80,000.00 |
| 16.4.2.1.8.S01 | Programme cum Admin. Asst. | QA | | 1 | - | 2,34,915.00 |
| 16.4.2.2.2.S01 | District Epidemiologist-CD-IDSP | CD-IDSP | | - | - | 9,18,918.00 |
| 16.4.2.2.4.S01 | Sr PMDT-TB HIV Coordinators | CD-RNTCP | | - | - | 4,68,846.00 |
| 16.4.2.2.4.S02 | PPM Coordinator-RNTCP | CD-RNTCP | | - | - | 4,69,000.00 |
| 16.4.2.2.4.S03 | District Programme Coordinator-RNTCP | CD-RNTCP | | - | - | 5,59,000.00 |

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| 16.4.2.2.5.S01 | District Data Manager-CD-IDSP | CD-IDSP | | - | - | 3,40,490.00 |
| 16.4.2.2.6.S01 | Senior Treatment Supervisor(STS) | CD-RNTCP | | - | - | 16,92,770.00 |
| 16.4.2.2.6.S03 | Senior TB Lab Supervisor(STLS) | CD-RNTCP | | - | - | 15,97,370.00 |
| 16.4.2.2.7.S01 | Accountant- Full time | CD-RNTCP | | - | - | 45,825.00 |
| 16.4.3.1.1.S01 | Block Programme Manager | HR | | 7 | - | 28,30,296.00 |
| 16.4.3.1.1.S02 | Block Account Manager | HR | | 7 | - | 23,39,232.00 |
| 16.4.3.1.1.S03 | Block Community Process Manager | CP | | - | - | 13,62,017.00 |
| 16.4.3.1.9.S03 | Data Entry Operator-HR | HR | | 2 | - | 5,57,040.00 |
| 16.4.3.1.9.S04 | Data Entry Operator-MCTS OPR 820 MIS | MIS | | 7 | - | 18,45,648.00 |
| 16.4.3.1.9.S05 | Data Entry Operator-MIS Outsource | MIS | | 9103 | - | 45,516.00 |
| 16.4.3.1.9.S07 | Data Entry Operator-RI | RI | | - | - | 2,37,510.00 |
| 16.4.3.1.9.S08 | Data Entry Operator-RNTCP | CD-RNTCP | | - | - | 3,65,000.00 |
| 16.4.3.1.9.S11 | Data Entry Operator- CD-IDSP | CD-IDSP | | - | - | 2,35,400.00 |
| 16.4.3.1.9.S13 | Data Entry Operator- NBCP-District | NCD-NPCB | | - | - | 2,03,133.00 |
| 17.2.1 | Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC | CP | | - | - | 14,46,000.00 |
| 17.8.S05 | Internet Cost to ASHA & AF at HWC | CP | No of ASHA & AF | - | 200.00 | 12,94,200.00 |
| 18.1.2 | Increasing accessibility and avail of FP services at pub health providers | FP | No of FDOS | 8 | - | 84,000.00 |
| 18.1.4 | Counseling training for Service Provider | FP | No of Batch | 1 | 15,400.00 | 15,400.00 |
| U.1.1.1.2 | Support for implementation of NVBDCP | CD-NVBDCP | | - | - | 4,84,600.00 |
| U.1.3.1 | Operational Expenses of UPHCs (excluding rent) | NUHM | No of UPHC | 2 | 8,000.00 | 1,92,000.00 |
| U.2.2.1 | Mobility support for ANM/LHV | NUHM | No of ANM | 12 | 500.00 | 72,000.00 |
| U.2.3.1 | UHNDs | NUHM | No of ANM | 12 | 1,000.00 | 1,44,000.00 |
| U.2.3.2 | Special outreach camps in slums/ vulnerable areas | NUHM | No of UPHC | 2 | 6,500.00 | 78,000.00 |
| U.3.1.1.1 | Incentives for routine activities | NUHM | No of ASHA | 39 | 2,000.00 | 9,36,000.00 |
| U.3.1.1.2 | ASHA incentives for Ayushman Bharat Health & Wellness Centres (H&WC) | NUHM | No of ASHA | 20 | 1,000.00 | 2,40,000.00 |
| U.3.1.1.3.S01 | Incentive for Health Promotion Day for ASHAs | NUHM | No of ASHA | 39 | 200.00 | 93,600.00 |
| U.3.1.1.3.S02 | Incentive for PMMVY for ASHAs | NUHM | No of Benificary | 546 | 100.00 | 54,600.00 |
| U.3.1.1.3.S03 | Incentive for Dengue and chikenguinya for ASHAs | CD-NVBDCP | | - | - | 39,000.00 |
| U.3.1.2.1 | Module Training (Induction, VI & VII) | NUHM | | 59 | - | 3,69,000.00 |
| U.3.1.3.1 | Supportive provisions (uniform/ awards etc) | NUHM | | 39 | - | 24,400.00 |
| U.4.1.1.1 | Untied grants to UPHCs Government Building | NUHM | No of UPHC | 1 | 1,75,000.00 | 1,75,000.00 |
| U.4.1.1.2 | Untied grants to UPHCs Rented Building | NUHM | No of UPHC | 1 | 1,00,000.00 | 1,00,000.00 |
| U.4.1.4 | Untied grants to MAS | NUHM | No of MASs | 39 | 5,000.00 | 1,95,000.00 |
| U.5.1.4. | Rent for UPHC | NUHM | No of UPHC | 1 | 17,325.00 | 2,07,900.00 |
| U.6.2.1.1 | Procurement of drugs for AB- | NUHM | No of HWC | 1 | 1,30,000.00 | 1,30,000.00 |

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| | H&WCs | | | | | |
| U.6.2.1.2 | Procurement of drugs for facilities other than AB-HWCs | NUHM | No of HWC | 1 | 1,30,000.00 | 1,30,000.00 |
| U.6.2.2.1 | ASHA Drug Kits | NUHM | No of New ASHA | 3 | 750.00 | 2,250.00 |
| U.6.3.1 | Tablets/ software for IT support of Ayushman Bharat H&WC | NUHM | | 1 | - | 10,000.00 |
| U.8.1.1.1 | ANMs/LHVs UPHC | NUHM | | 12 | - | 25,42,130.00 |
| U.8.1.2.1 | Staff nurse UPHC | NUHM | | 3 | - | 8,68,889.00 |
| U.8.1.3.1 | Lab Technicians UPHC | NUHM | | 2 | - | 5,04,997.00 |
| U.8.1.4.1 | Pharmacists UPHC | NUHM | | 2 | - | 6,39,324.00 |
| U.8.1.8.1.1 | MO at UPHC Full-time | NUHM | | 2 | - | 13,20,000.00 |
| U.8.1.10.1 | Other Support staff | NUHM | | 4 | - | 6,68,112.00 |
| U.8.4.1 | Performance linked Payment/ Team based incentives for Ayushman Bharat Health & Wellness Centres (H&WC) | NUHM | | 1 | - | 1,80,000.00 |
| U.12.1 | Printing activities | NUHM | | 78 | - | 20,475.00 |
| U.12.2 | Printing activities for H&WC | NUHM | No of C-Bac form, Referral Slip, Family Folder | 20 | 10.00 | 80,000.00 |
| U.16.1.3.3 | Mobility support for DPMU | NUHM | | 1 | - | 60,000.00 |
| U.16.1.4.3 | Administrative expenses (including Review meetings, workshops, etc.) for DPMU | NUHM | | 1 | - | 1,80,000.00 |
| U.16.4.2.1.S01 | Urban Health Coordinator | NUHM | | 1 | - | 5,27,182.00 |
| U.16.4.2.1.S02 | Data Cum Accounts Assistant | NUHM | | 1 | - | 3,51,450.00 |
| Total Amount | | | | | | 41,47,18,812.00 |

End Of Report

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