

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

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**A/c Unit:** DHS, Budaun [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		1	-	12,000.00
1.1.1.2.S01	Diet services for JSSK Beneficiaries	MH	No of Deliveries	52100	-	1,06,70,000.00
1.1.1.2.S02	Diet services for JSSK Beneficiaries Snack for PMSMA	MH	No of Facilities	21	-	5,04,000.00
1.1.3.1.1	Female sterilization fixed day services	FP	No of FDOS	45	3,500.00	1,57,500.00
1.1.5.1	Dengue & Chikungunya: Case management	CD-NVBDCP		-	-	8,000.00
1.1.7.7.S01	Free Blood Compensation	BLOOD CELL		-	-	10,93,200.00
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	47700	1,400.00	6,67,80,000.00
1.2.1.2.2	Urban Deliveries	MH	No of Deliveries	3780	1,000.00	37,80,000.00
1.2.2.1.1	Compensation for female sterilization	FP	No of Cases	1695	-	49,30,800.00
1.2.2.1.2	Compensation for male sterilization/NSV	FP	No of Cases	7	-	28,000.00
1.2.2.2.2	PPIUCD services: Compensation to beneficiary	FP	No of Cases	6492	300.00	19,47,600.00
1.2.2.2.3	PAIUCD Services: Compensation to beneficiary	FP	No of Cases	125	300.00	37,500.00
1.2.2.2.4	Injectable contraceptive incentive for beneficiaries	FP	No of Cases	7137	100.00	7,13,700.00
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	CD-RNTCP		-	-	1,81,35,000.00
1.3.1.1	SNCU	CH	No of Units	1	-	10,00,000.00
1.3.1.2	NBSU	CH	No of Units	9	5,000.00	4,20,000.00
1.3.1.4	NRCs	CH	No of Units	1	-	7,80,000.00
1.3.1.6	AH/ RSKS Clinics	RKSK	Annual	13	10,000.00	1,30,000.00
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		-	-	14,00,000.00
1.3.1.12	Maintenance of office equipment for DTC, DRTB centre and Labs (under RNTCP)	CD-RNTCP		-	-	2,00,000.00
1.3.1.17.1	Meeting Costs/Office expenses/Contingency etc)	CD-NVHCP		-	-	60,000.00
1.3.1.18.1	Meeting Costs/Office expenses/Contingency etc TC)	CD-NVHCP		-	-	50,000.00
1.3.2.4	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		448	-	57,83,702.00
1.3.2.6.S02	IMEP Services- BMW- CHC/BPHC	IMEP		448	-	57,83,702.00
1.3.2.6.S03	IMEP Services- BMW Block Level UPHC & District Level UPHC	IMEP		10	-	1,29,101.00
1.3.2.6.S04	IMEP Services - BMW-MCH Wing	IMEP		220	-	28,40,211.00
1.3.2.6.S06	IMEP Services- Machnized Cleaning - DH	IMEP		2	-	1,28,36,000.00

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1.3.2.6.S07	IMEP Services- Machnized Cleaning - MCH Wing (100 Bed)	IMEP		1	-	37,18,000.00
1.3.2.6.S09	IMEP Services- Mechanized Laundry- District Level Hospital	IMEP		2	-	47,87,000.00
1.3.2.6.S10	IMEP Services- Cleaning - CHC/BPHC	IMEP	per bed per month	448	548.35	29,47,930.00
1.3.2.6.S11	IMEP Services-Cleaning - MCH Wing	IMEP	per bed per month	120	548.35	7,89,624.00
1.3.2.6.S17	IMEP Services- Mechanized Laundry- MCH Wing (100 Bed)	IMEP		1	-	13,45,000.00
2.2.1	POL for Family Planning/ Others	FP	No of FDOS	45	1,000.00	45,000.00
2.2.2	Mobility & Communication support for AH counsellors & RSKS Coordinators	RKSK		34	-	3,22,800.00
2.2.3	Mobility support for RBSK Mobile health team	RBSK	No of Vehicle	30	33,000.00	1,18,80,000.00
2.2.4	Support for RBSK: CUG connection per team and rental	RBSK	No of Team	30	200.00	72,000.00
2.2.11	Any Other			-	-	2,91,000.00
2.3.1.1.2	Monthly Village Health and Nutrition Days	RI	No of Session	9439	100.00	9,43,900.00
2.3.1.5	Organizing Adolescent Health day	RKSK	AHD	200	2,500.00	5,00,000.00
2.3.1.6	Organising Adolescent Friendly Club meetings at subcentre Level	RKSK	AFC Meeting	400	250.00	1,00,000.00
2.3.1.10	Mobility support for mobile health team/ TA/DA to vaccinators	RI	No of Vehicle	3	3,96,000.00	11,88,000.00
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	-	-	13,02,000.00
2.3.3.3	Screening and free spectacles for near work to Old Person	NCD-NPCB	No of Cases	-	-	6,51,000.00
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		-	-	88,250.00
3.1.1.3.2.S02	ASHA Incentive for PB (Treatment completion)	CD-NLEP		-	-	70,000.00
3.1.1.3.2.S03	ASHA Incentive for MB (Treatment completion)	CD-NLEP		-	-	84,720.00
3.1.1.3.3	Any Other ASHS Incentives (ASHA Involvement under NLEP - Sensitisation)	CD-NLEP		-	-	49,900.00
3.1.1.3.A.S01	ASHA Incentive/ Honorarium for Malaria and LLIN Distribution	CD-NVBDCP		-	-	9,00,000.00
3.1.1.3.A.S02	ASHA Incentive for Dengue and Chikungunya	CD-NVBDCP		-	-	27,18,000.00
3.1.1.4.A.1.S01	ASHA Incentive Filling of CBAC	CP	No. of	-	10.00	39,27,920.00

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	forms and family folder of patients with confirm NCD cases		Beneficiaries			
3.1.1.1.4.S09.A	ASHA incentive for HRP identification and follow up	MH	No of HRP	1400	300.00	4,20,000.00
3.1.1.1.1.S01	JSY Incentive to ASHA	MH	No of Deliveries	41400	-	2,48,40,000.00
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	2582	50.00	7,74,600.00
3.1.1.1.2.S01	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	CH	No of ASHA	2582	100.00	10,32,800.00
3.1.1.1.2.S02	Incentive for Home Based Newborn Care programme	CH	No. of Child	73694	250.00	1,84,23,500.00
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	5484	100.00	5,48,400.00
3.1.1.1.2.S06	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	CH	No of ASHA	2582	100.00	2,58,200.00
3.1.1.1.2.S07	Incentive to ASHA for Quaterly Visit Under HBYC	CH	No of Children	39059	50.00	97,64,750.00
3.1.1.1.3.S01	ASHA Incentive under Immunization	RI	No of Children	74313	225.00	1,67,20,380.00
3.1.1.1.4.S08	ASHA incentive for injectable contraceptive (Antara)	FP	No of Cases	5489	100.00	5,48,900.00
3.1.1.1.4.S09.B	Reimbursement of travel expenses for accompanying a women to facility for medical abortion	FP	No of Cases	166	225.00	37,350.00
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	200	150.00	30,000.00
3.1.1.1.4.S01	ASHA Incentives under Saas Bahu Sammellan	FP	No of Events	2096	100.00	2,09,600.00
3.1.1.1.4.S02	ASHA Incentives under Nayi Pehl Kit	FP	No of Kits	10328	100.00	10,32,800.00
3.1.1.1.4.S04	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion	FP	No of Cases	12792	150.00	19,18,800.00
3.1.1.1.4.S05	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion	FP	No. of cases	125	150.00	18,750.00
3.1.1.1.4.S06.A	ASHA incentive under ESB scheme for promoting spacing of births between 02 children	FP	No. of cases	577	500.00	2,88,500.00
3.1.1.1.4.S06.B	ASHA incentive under ESB scheme for promoting spacing of 02 years after marriage	FP	No. of cases	307	-	1,53,500.00
3.1.1.1.4.S07	ASHA incentive under ESB scheme for promoting Adoption of Limiting Method upto Two Children	FP	No of Cases	272	1,000.00	2,72,000.00
3.1.1.1.5.S02	Incentive for mobilizing adolescents and community for AHD	RKSK	ASHA	250	200.00	2,00,000.00
3.1.1.5	ASHA incentives for routine	CP	No. of Rural &	-	2,000.00	6,84,60,000.00

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	activities		Rurban ASHA			
3.1.1.6.S01	Incentive to ASHA Facilitator for CBAC,HRP and SAM Tracking	CP	No of AF	-	1,700.00	26,31,600.00
3.1.1.6.S02	Incentive to ASHA for Health Promotion Day	CP	No. of Rural & Rurban ASHA	-	200.00	68,46,000.00
3.1.1.6.S03	Incentive to ASHA under PMMVY	CP	No. of Beneficiaries	-	100.00	20,59,400.00
3.1.1.6.S04	ASHA Beema- Pradhan Mantri Jeevan Jyoti & Suraksh Bima Yojna	CP		-	-	10,43,136.00
3.1.1.6.S05	Mother Group Meeting	CP	No. of Rural & Rurban ASHA	-	-	82,37,600.00
3.1.3.1.1.S01	Asha/ Asha Sangni Uniform	CP	No. of Rural,Rurban ASHA & AF	-	600.00	18,42,600.00
3.1.3.1.1.S02	Asha/ Asha Sangni Umbrella	CP	No. of Rural,Rurban ASHA & AF	-	200.00	6,14,200.00
3.1.3.1.3	Awards to ASHA's/Link workers	CP	No. of Rural,Urban ,Rurban ASHA	-	300.00	9,30,700.00
3.1.3.1.6	Supervision costs by ASHA facilitators (Shangni) (12 months)	CP	No of AF	-	7,200.00	1,11,45,600.00
3.1.1.1.3.S02.A	Mobilization of children through ASHA or other mobilizers	RI	No of Session	35458	150.00	53,18,700.00
3.1.3.5.S01	Incentive for other link workers for Prepration of Due List of Childrens to be immunized	RI	No of Session	1800	100.00	1,80,000.00
3.1.2.10.S03	Incentive to ASHA Cluster Meeting	CP		-	-	38,93,600.00
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	CD-RNTCP		-	-	40,50,000.00
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP		-	-	4,45,500.00
3.2.3.1.3	Incentive for informant (Rs 500)	CD-RNTCP		-	-	6,71,850.00
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		-	-	23,25,000.00
3.2.1.1.S02	Other activities under Mission Parivar Vikas : Demand Generation (Saas Bahu Sammellan)	FP	No of Events	2096	1,500.00	31,44,000.00
3.2.1.2	Incentives for Peer Educators	RKSK	Peer Educator	1000	50.00	6,00,000.00
3.2.2.1.1.S01	Operational cost for Spray Wages	CD-NVBDCP		-	-	24,55,458.00
3.3.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC	CP		-	-	18,13,100.00
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	44,17,650.00

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4.1.1	District Hospitals	CP	No. of DH	2	5,00,000.00	10,00,000.00
4.1.3	Community Health Centers	CP	No of CHC	17	2,50,000.00	42,50,000.00
4.1.4	Primary Health Centers	CP	No of PHC	43	87,500.00	37,62,500.00
4.1.5	Sub Centers	CP	No. of Sub Centre	-	10,000.00	29,60,000.00
4.1.6	Village Health Sanitation & Nutrition Committee	CP	No. of VHSNC	-	10,000.00	1,30,20,000.00
4.1.7.S01	H&WC Additional Untied Grant-SC	CP	No. of HWC-SC	-	30,000.00	55,00,000.00
4.1.7.S02	H&WC Additional Untied Grant-PHC	CP	No. of HWC-PHC	-	50,000.00	18,50,000.00
5.1.1.1.7.S03	Additional Building / Major Upgradation of Facility based newborn care centres (SNCU/NBSU/NBCC/KMC unit)	CH	No of Units	1	-	16,00,000.00
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP	No. of HWC-SC	-	7,00,000.00	5,53,00,000.00
5.1.1.2.9	Infrastructure strengthening of PHC to H&WC	CP	No. of HWC-PHC	-	2,74,000.00	30,14,000.00
5.1.2	Sub Centre Rent and Contingencies	CP		-	-	18,54,000.00
5.3.3	Blood bank/ Blood storage/ Day care centre for hemoglobinopathies	BLOOD CELL	Lumpsum	-	-	50,000.00
5.3.9	Safety Pits	RI	No of piece	3	6,000.00	18,000.00
5.3.14	Civil Works under RNTCP	CD-RNTCP		-	-	1,60,000.00
6.1.1.1.2.S02	FRU Strengthening	MH	List of Different Equipment	-	-	15,61,797.00
6.1.1.1.5	Any other Equipment (Instrument and Equipment for HWC)	MH	List of Different Equipment	4	-	8,00,000.00
6.1.1.2.4.S04	Procurement of equipment for SNCU (Old)	CH	No of Units	1	-	19,50,000.00
6.1.1.3.3	Minilap kits	FP	No of Kits	2	3,000.00	6,000.00
6.1.1.3.5	PPIUCD forceps	FP	No of Kelly forcep	75	600.00	45,000.00
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		-	-	1,30,000.00
6.1.2.6.F1.S04	Laptop for HWC-PHC	CP		-	-	7,15,000.00
6.1.4.3.1	MCR	CD-NLEP		-	-	80,000.00
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	2	25,000.00	50,000.00
6.2.1.1.A7.S05.a	Drugs & Consumables Normal Delivery L1 Facility	MH	No of Deliveries	5600	-	1,12,000.00
6.2.1.1.A7.S05.b	Drugs & Consumables Normal Delivery L2 Facility	MH	No of Deliveries	42800	-	17,12,000.00
6.2.1.1.A7.S05.c	Drugs & Consumables Normal Delivery L3 Facility	MH	No of Deliveries	9000	-	7,20,000.00
6.2.1.1.A7.S05.d	Drugs & Consumables Caesarean Delivery L3 Facility	MH	No of Deliveries	400	-	1,44,000.00
6.2.1.1.A7.S05.k	Normal Delivery L3 Medical College ( A Category @ Rs.400)	MH	No of Deliveries	300	-	1,20,000.00
6.2.1.1.A7.S05.m	Medical College (Simple LSCS)(	MH	No of	100	-	1,80,000.00

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	A Category @ Rs.1800)		Deliveries			
6.2.1.2.2.12	AEFI kit under RI Program	RI	No. of Kits	90	200.00	18,000.00
6.2.1.3.1	Nayi Pehl Kit	FP	No of Kits	10328	220.00	22,72,160.00
6.2.1.5.1	Medicine for Mobile health team	RBSK	No of Team	30	5,000.00	1,50,000.00
6.2.1.6.1	Red/Black plastic bags et	RI	No of Session	47196	9.00	4,24,764.00
6.2.1.6.2	Bleach/Hypochlorite solution/ Twin bucket	RI	No of Facilities	-	-	30,000.00
6.2.2.1.4	Replenishment of ASHA HBNC kits	CP	No of ASHA	-	150.00	3,30,450.00
6.2.2.2.2	Drugs and Supplies for blood related disorders- Haemoglobinopathies	BLOOD CELL		-	-	80,000.00
6.2.2.4.1	Drugs & Supplies for Ayush	AYUSH	No of Doctors	35	50,000.00	17,50,000.00
6.2.2.6.1	Lab strengthening of SHC - HWC -	CP		-	-	36,60,000.00
6.2.2.6.2	Lab strengthening of PHC - HWC	CP		-	-	22,10,000.00
6.2.3.1.1	Chloroquine phosphate tablets	CD-NVBDCP		-	-	80,000.00
6.2.3.1.2	Primaquine tablets 2.5 mg	CD-NVBDCP		-	-	40,000.00
6.2.3.1.3	Primaquine tablets 7.5 mg	CD-NVBDCP		-	-	80,000.00
6.2.3.1.8	Dengue NS1 antigen kit	CD-NVBDCP		-	-	11,000.00
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		-	-	8,34,000.00
6.2.3.2.1	Supportive drugs, lab. Reagents	CD-NLEP		-	-	13,000.00
6.2.3.3.1	Laboratory Materials	CD-RNTCP		-	-	21,40,000.00
6.2.3.3.2	Procurement of Drugs	CD-RNTCP		-	-	11,10,000.00
6.2.4.1.1	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc	NCD-NPCB	No of Cases	-	-	22,90,320.00
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		-	-	4,20,000.00
6.2.4.5.6	Drugs & supplies for Universal Screening of NCDs	NCD-NPCDCS		1	-	51,80,000.00
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	321	-	-
6.1.3.2.a.S03	Free Diagnostics for Pregnant women under JSSK-MH	MH	No of ANC	90000	-	9,00,000.00
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)			-	-	1,94,00,000.00
7.5.1	Tribal Patient Support & Transportation Charges	CD-RNTCP		-	-	1,08,900.00
7.5.2	Sample collecton & transportation charges	CD-RNTCP		-	-	5,09,750.00
8.1.1.1	ANMs - MH	MH	No of MH ANM	312	-	6,17,12,501.00
8.1.1.1.S01	ANM For New Sub-Center - CP	CP		-	-	80,01,511.00
8.1.1.2.S01			No of MCH	-	-	

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	Staff Nurses-100 Beded MCH Wing Neotology	MH	Neonatology trained Staff Nurse	-	-	57,92,504.00
8.1.1.2.S02	Staff Nurses-100 Beded MCH Wing nursing sister	MH	No of MCH Nursing Sister	-	-	11,36,786.00
8.1.1.2.S05	Staff Nurses-MH	MH	No of MH Staff Nurse	148	-	4,42,61,356.00
8.1.1.2.S11	Staff Nurse HWC - CP	CP		-	-	74,91,943.00
8.1.1.2.S12	Staff Nurses HWC - MH	MH		12	-	14,40,936.00
8.1.1.5.S01	Laboratory Technicians -100 Beded MCH Wing	MH	No of MCH Laboratory Technician	-	-	10,42,842.00
8.1.1.5.S02	Laboratory Technicians -HR	HR		3	-	7,94,448.00
8.1.1.5.S04	Laboratory Technicians -RNTCP	CD-RNTCP		-	-	77,64,240.00
8.1.1.6.S05	OT Technician	MIS	No of MH OT technician	-	-	7,93,800.00
8.1.1.6.S06	OT Technician-MCH Wing	MH	No of MCH OT Technician	-	-	4,14,263.00
8.1.1.9	Radiographer/ X-ray technician	HR		3	-	5,51,430.00
8.1.1.10.S02	Physiotherapist/ Occupational Therapist-CD-NLEP	CD-NLEP		-	-	4,63,315.00
8.1.1.12.S02	Para Medical Worker CD-NLEP	CD-NLEP		-	-	52,55,498.00
8.1.2.1.S01	Obstetricians and Gynaecologists -100 Beded MCH Wing	MH	No of MCH Obstetricians and Gynaecologists	-	-	42,55,200.00
8.1.2.1.S04	Obstetricians and Gynaecologists -MH	MH	No of MH Obstetricians and Gynaecologists	-	-	58,20,000.00
8.1.2.2.S01	Paediatricians- 100 Beded MCH Wing	MH	No of MCH Pediatrician	-	-	37,47,600.00
8.1.2.3.S02	Anaesthetists -100 Beded MCH Wing	MH	No of MCH Anesthetic	-	-	32,40,000.00
8.1.2.3.S05	Anaesthetists -MH	MH	No of MH Anesthetic	-	-	32,40,000.00
8.1.2.4.S02	Surgeons-DH Strengthening	HS		-	-	12,00,000.00
8.1.2.5.S01	Radiologists- 100 Beded MCH Wing	MH	No of MCH Radiologist	-	-	11,70,000.00
8.1.2.6.S01	Pathologists/ Haematologists- 100 Beded MCH Wing	MH	No of MCH Pathologist	-	-	15,87,600.00
8.1.2.6.S03	Pathologists/ Haematologists-DH Strengthening	HS		-	-	15,24,600.00
8.1.3.3.S01	Orthopaedics- DH Strengthening	HS		-	-	17,60,913.00
8.1.3.4.S01	ENT-DH Strengthening	HS		-	-	26,55,300.00
8.1.3.5.S02	Ophthalmologists-UPHSSP	HS		-	-	14,55,000.00
8.1.3.10.S01	FRU Operationalization for Gynae & anesthetist specialist on call from govt sector	MH	No of C Section	12	-	36,000.00
8.1.3.10.S02	FRU Operationalization Gynecologists specialist on call from pvt sector	MH	No of C Section	6	-	27,000.00
8.1.3.10.S03	FRU Operationalization anesthetist specialist on call for from pvt sector	MH	No of C Section	6	-	18,000.00
8.1.4.1.S01	Dental Surgeons- DH &CHC	HR		2	-	13,96,752.00
8.1.5.S02	Medical Officers -DH Strengthening	HS		-	-	9,60,498.00

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8.1.5.S03	Medical Officers -MH	MH	No of MH LMO	-	-	22,89,000.00
8.1.6.1	AYUSH MOs	AYUSH		35	-	1,77,19,750.00
8.1.6.2	Pharmacist - AYUSH	AYUSH		1	-	2,16,689.00
8.1.7.1.1	MOs- AYUSH	RBSK		49	-	1,98,13,920.00
8.1.7.1.2.S01	MOs- MBBS	RBSK		1	-	7,34,004.00
8.1.7.1.2.S02	MOs-Dental MO/ BDS	RBSK		10	-	71,35,800.00
8.1.7.1.3	Staff Nurse	RBSK		12	-	40,36,608.00
8.1.7.1.4	ANM	RBSK		18	-	35,31,072.00
8.1.7.1.5.S01	Para Medical Worker	RBSK		27	-	65,39,616.00
8.1.7.1.5.S02	Pharmacists	RBSK		3	-	4,69,819.00
8.1.8.1	Medical Officers	CH	No. of Mos	1	-	7,56,000.00
8.1.8.2	Staff Nurse	CH	No. of SNs	4	-	13,75,994.00
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	-	2,89,952.00
8.1.9.1.S01	Paediatrician SNCU-CH	CH	No. of Peadiatrician	3	-	44,40,000.00
8.1.9.3.S01	Staff Nurse -SNCU/KMC	CH	No. of SNs	28	-	62,78,643.00
8.1.9.3.S02	Staff Nurse -NBSU	CH	No. of SNs	27	-	59,41,231.00
8.1.9.6.S02	Others- SNCU Staff ( Ward Aaya/ Cleaner/ Security Guard)	CH		18	-	23,75,905.00
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		-	-	95,59,920.00
8.1.12.2	Performance incentive for Mid-level service providers	CP	No. of HWC-CHO	-	15,000.00	58,61,250.00
8.1.13.1.S02	Counsellor -RKSK	RKSK		17	-	44,34,932.00
8.1.13.1.S03	Counsellor -RMNCHA-FW	FP	No of Counsellors/m onth	8	15,073.00	17,11,742.00
8.1.13.5	Audiometrician/ Audiologist- NCD-NPPCD	NCD-NPPCD		-	-	3,96,900.00
8.1.13.10	TBHV-CD-RNTCP	CD-RNTCP		-	-	7,89,896.00
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		-	-	1,80,000.00
8.1.13.22.S01	Audiometric Assisstant/Audiologist UPHSSP	HS	No of Staff	-	-	2,01,689.00
8.1.13.22.S02	Cook UPHSSP	HS		-	-	1,17,759.00
8.1.13.22.S04	Lab Technician UPHSSP	HS		-	-	5,44,562.00
8.1.13.22.S05	Optometrist UPHSSP	HS		-	-	1,81,520.00
8.1.13.22.S06	OT Technician UPHSSP	HS		-	-	3,63,041.00
8.1.13.22.S07	Rogi Sahayata Kendra Manager	QA		2	-	5,20,452.00
8.1.13.22.S09	Staff Nurse UPHSSP	HS		-	-	61,25,668.00
8.1.13.22.S10	X-Ray Technician UPHSSP	HS		-	-	5,44,562.00
8.1.13.22.S12	Physiotherapist UPHSSP	HS		-	-	4,27,853.00
8.1.13.22.S13	Rogi Sahayata Kendra Operator	QA		2	-	3,34,682.00
8.1.13.22.S14	Ward Aaya/Boy UPHSSP	HS		-	-	3,53,279.00
8.1.14.1.S01	MO (Blood Bank)	BLOOD CELL		-	-	3,60,000.00
8.1.14.2	Staff Nurse	BLOOD CELL		-	-	2,52,000.00
8.1.14.4.S02	Lab Technician (BB)	BLOOD CELL		-	-	4,82,000.00
8.1.14.5.S01	Others- Counsellor	BLOOD CELL		-	-	3,47,000.00
8.1.14.5.S02	Others- Lab Technicians	BLOOD CELL		-	-	5,26,000.00



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8.1.14.5.S03	Others-Lab Attendant	BLOOD CELL		-	-	4,00,000.00
8.1.14.5.S05	Others-Lab Attendant - BSU	BLOOD CELL		-	-	2,24,000.00
8.1.16.2.S01	Cold Chain Handlers	RI		-	-	2,10,899.00
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	10198	150.00	15,29,700.00
8.4.8	Incentive to provider for PAIUCD Services @Rs 150 per PAIUCD insertion	FP	No of Cases	125	150.00	18,750.00
8.4.9	Team based incentives for Health & Wellness Centers (H&WC Sub Center)	CP	No of HWC	-	11,000.00	42,98,250.00
8.4.10	Team based incentives for Health & Wellness Centers (H&WC PHC)	CP	No of HWC	-	11,000.00	20,55,250.00
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	1400	200.00	2,80,000.00
8.4.12.S03	Performance based Incentives to RMNCHA Counselors in Family Planning	FP	No of Cases	277	50.00	13,850.00
8.4.12.S04	RI Cold chain handlers incentive	RI	Lumpsum	19	2,400.00	5,47,200.00
9.2.1.1.7	Training of Staff Nurses/ANMs / LHVs 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	30	-	1,07,090.00
9.2.1.2.20	Orientation on National Deworming Day	RKSK	per participant	147	100.00	2,94,800.00
9.2.1.3.2.S01	Qtr.Review/orientation meeting at Block Level for ANM	FP	No of Orientation meeting	60	1,000.00	60,000.00
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		4	4,900.00	19,600.00
9.2.1.4.13.C	Any other (please specify) Kishor Swasyhya Manch	RKSK	No of Events	32	5,000.00	1,60,000.00
9.2.1.7.1.S01	Training under Immunisation-CCH	RI	Lumpsum	-	-	64,200.00
9.2.1.7.1.S02	Training under Immunisation-Data Handler	RI	Lumpsum	-	-	8,000.00
9.2.1.7.1.S03	Training under Immunisation-Health Worker	RI	Lumpsum	-	-	7,39,200.00
9.2.2.6.3	Kayakalp Trainings	QA	Districts	1	33,000.00	33,000.00
9.2.2.7.2			No of	-	-	

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	Training cum review meeting for HMIS & MCTS at District level	MIS	Participants	-	-	69,300.00
9.2.2.7.3	Training cum review meeting for HMIS & MCTS at Block level	MIS	No of Participants	-	-	2,26,800.00
9.2.2.8.1	Training on CPCH for CHOs	Nursing	Lumpsum	1	-	56,13,000.00
9.2.2.8.2	Multi-skilling of ASHA, MPW ay HWCs (SHC & PHC)	CP	Lumpsum	-	-	15,10,000.00
9.2.2.8.5.S01	Training of MPW and Asha	CP		-	-	3,70,000.00
9.2.2.8.5.S02	Training of MO and SN	CP		-	-	6,47,500.00
9.2.2.8.5.S03	Cost of Yoga Sessions	CP		-	-	4,93,500.00
9.2.3.1.5	Data Managers (2days)	CD-IDSP		-	-	18,400.00
9.2.3.2.1	Training / Capacity Building (Malaria)	CD-NVBDCP		-	-	5,04,000.00
9.2.3.4.1	Trainings under RNTCP	CD-RNTCP		-	-	3,70,000.00
9.2.3.4.2	CME (Medical Colleges)	CD-RNTCP		-	-	50,000.00
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, Nurses, Paramedical Workers & Other Health Staff working under NMHP	NCD-NMHP	No of Distrcts	1	-	50,000.00
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	-	6,60,000.00
9.5.29.13.S04.03	Scaling up Nurse Mentoring Program Yearly TA DA	Nursing		1	-	30,000.00
9.5.29.13.S04.04	Scaling up Nurse Mentoring Program Register	Nursing		1	-	3,750.00
9.2.3.6.1	Trainings of Medical Officers and Health Workers under NRCP	CD-NRCP		-	-	72,450.00
9.1.4.2.S05	Nurse Mentor	Nursing		1	-	24,65,352.00
10.1.1.S01	Community Base Maternal death Review	MH	No of CBMDR	187	-	1,12,200.00
10.1.1.S02	Incentive for Ist Responder Maternal Death	MH	No of Responder	56	-	56,000.00
10.1.2	Child Death Review	CH	No of Distrcts	1	-	12,29,700.00
10.3.1.2	Sentinel surveillance Hospital recurrent	CD-NVBDCP		-	-	1,00,000.00
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		16	-	1,70,000.00
11.1.3.1	Media Mix of Mid Media/ Mass Media	IEC		-	-	45,000.00
11.1.3.3	IEC & promotional activities for World Population Day celebration	FP	No of Events	16	-	2,15,000.00
11.1.3.4	IEC & promotional activities for Vasectomy Fortnight celebration	FP	No of Events	16	-	1,55,000.00
11.1.3.6	Any Other IEC/BCC activities	FP IEC		-	-	23,610.00

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11.1.5.2	Any other IEC/BCC activities (Wall Painting , Banner & Poster)	RI	Lumpsum	-	-	2,77,650.00
11.1.6.1.S01	Creating awareness on declining sex ratio issue (PNDT)- Block Level	FP	No of Events	15	10,000.00	1,50,000.00
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		-	-	56,25,000.00
11.3.4	IEC/BCC under NRCP: Rabies Awareness and DO'S and Don'ts in the event of Animal Bites	CD-NRCP		-	-	4,67,058.00
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/ bill boards/ signage etc.	IEC		-	4,500.00	8,10,000.00
11.2.7.5	Usage of Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc.	IEC		-	-	2,70,000.00
11.2.7.7	State-level IEC Campaigns/Other IEC Campaigns	IEC		-	-	3,05,000.00
11.3.1.1	IEC/BCC for Malaria	CD-NVBDCP		-	-	1,00,000.00
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		-	-	1,80,000.00
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
11.4.5.3	IEC/BCC activities for Universal Screening of NCDs	NCD-NPCDCS	No of Sub Centre	1	-	18,50,000.00
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		-	-	5,91,000.00
12.1.1.1	Printing of MDR formats	MH	No of format	210	-	6,300.00
12.1.1.2	Printing of MCP cards, safe motherhood booklets etc.	MH	No of MCP card	130400	-	22,16,800.00
12.1.1.3	Printing of labor room registers and casesheets/ LaQshya related printing	MH	No of Case sheet	62000	-	6,20,000.00
12.1.1.4	Printing cost for MAA programme	CH	No of Distrcts	1	-	30,984.00
12.1.1.5	Any other (Printing of CAC Format)	FP	No of format	250	-	37,500.00

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12.1.2.4	Printing of Child Death Review formats	CH	No of format	112170	-	56,085.00
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	-	33,566.00
12.1.2.6	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		12650	-	6,50,700.00
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	744569	-	3,72,285.00
12.1.3.3	Printing of FP Manuals, Guidelines, etc.	FP	Lumpsum	1	-	2,18,810.00
12.1.6.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	RI	No of Beneficieries	111577	-	11,15,770.00
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		-	-	60,320.00
12.3.6	Printing fo formats for monitoring and surveillance NRCP	CD-NRCP		-	-	1,41,464.00
12.2.8.S02	Printing of Sub Centre and VHSNC Register	CP		-	-	2,12,220.00
12.2.2.1	Printing of ASHA diary	CP	No of ASHA & AF	-	-	5,37,425.00
12.2.2.2	Printing of ASHA Modules and formats	CP	Lumpsum	-	-	85,475.00
12.2.2.3	Printing of CBAC format	CP		-	-	23,63,430.00
12.2.3.1	Printing of cards for screening of children for hemoglobinopathies	BLOOD CELL	Lumpsum	-	-	25,000.00
12.2.4.1	Printing of HMIS Formats	MIS	Lumpsum	-	-	64,938.00
12.2.4.3	Printing of MCTS follow-up formats/ services due list/ work plan	MIS	No of ASHA	2563	-	92,264.00
12.2.5.1	Printing Activites for Ayushman Bharat H&WC	CP	No.of Register	-	-	22,650.00
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		-	-	4,10,000.00
12.3.3.2	Printing	CD-RNTCP		-	-	3,30,000.00
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	-	1,37,500.00
12.4.5.2	Patient referral cards at Sub-centre level	NCD-NPCDCS		-	-	4,62,500.00
13.2.1	Assessments	QA	No of Units	-	8,000.00	16,000.00
13.2.2	Kayakalp Awards	QA		2	-	1,50,000.00
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	RI	No of Session	468	200.00	93,600.00

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	hard to reach areas					
14.2.5	Alternative Vaccine Delivery in other areas	RI	No of Session	46428	90.00	41,78,520.00
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	-	-	39,000.00
14.2.11	Vehicle Hiring (NTEP)	CD-RNTCP		-	-	1,52,000.00
14.2.13	Sample transportation cost under NVHCP	CD-NVHCP		-	-	12,000.00
14.2.14.S01	Other Operational Cost for State, Regional and District Drug Ware Houses	RI		-	-	13,22,148.00
15.4.2	Reimbursement for cataract operation for NGO and Private Practitioners	NCD-NPCB	No of Cases	-	-	45,80,640.00
15.3.3.3	Private Provider Incentive	CD-RNTCP		-	-	8,64,800.00
15.3.1.2	Inter-sectoral convergence	CD-NVBDCP		-	-	5,000.00
16.1.1.1.1	State	PM		41	-	12,300.00
16.1.1.4	Prepare detailed operational plan for RBSK across districts (including cost of plan)	RBSK	No of Block	15	500.00	7,500.00
16.1.1.6	To develop micro plan at sub-centre level	RI	No of Sub Centre	311	100.00	31,100.00
16.1.1.7	For consolidation of micro plans at block level	RI	No of Block	24	1,000.00	24,000.00
16.1.1.9	Others (Laptop and mobility support for Dist. MI&E Officer)	MIS		-	-	56,400.00
16.1.2.1.6	Review meetings/ workshops under RSKS	RKSK		4	-	32,000.00
16.1.2.1.7	RBSK Convergence/Monitoring meetings	RBSK	No of Meetings	3	500.00	22,500.00
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	440	-	44,000.00
16.1.2.1.15	Quarterly review meetings exclusive for RI at block level	RI	Lumpsum	-	-	74,000.00
16.1.2.1.16	IDSP Meetings	CD-IDSP		-	-	6,000.00
16.1.2.1.21	Medical Colleges (Any meetings)	CD-RNTCP		-	-	10,000.00
16.1.2.1.22	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		-	-	6,00,000.00
16.1.2.2.16	Monitoring and Surveillance (review meetings , Travel) under NRCP	CD-NRCP		-	-	50,000.00
16.1.3.1.1	Mobility Support for SPMU/State	ME		-	-	54,000.00
16.1.3.1.2	Mobility and communication support for RKSK district coordinator/ consultant	RKSK	No of Visits	1	300.00	31,800.00
16.1.3.1.13	Vehicle Operation (POL) (NTEP)	CD-RNTCP		-	-	11,65,000.00

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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 NTEP	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	Mobility Support for CHO TA/DA	CP	No. of CHO	-	500.00	7,81,500.00
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	-	-	3,00,000.00
16.1.3.3.8	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis	CD-IDSP		-	-	2,70,000.00
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
16.1.3.3.12	Medical Colleges (All service delivery to be budgeted under B.30)	CD-RNTCP		-	-	12,000.00
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	15	1,000.00	15,000.00
16.1.3.4.2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	FP	No of Events	15	1,000.00	15,000.00
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	59,40,000.00
16.1.3.4.3.S02	Mobility Support & Communication cost for BCPM	CP	No. of BCPM	-	5,100.00	9,18,000.00
16.1.3.4.5.S01	Communication Cost for HWC	CP		-	-	6,51,250.00

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	Staff					
16.1.4.1.1	JSY Administrative Expenses	MH	As per Deliveries Load	-	-	38,16,160.00
16.1.4.1.5	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	CD-IDSP		-	-	2,40,000.00
16.1.4.1.10	Office Operation (Miscellaneous)	CD-RNTCP		-	-	4,17,500.00
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		-	-	4,92,000.00
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
16.1.5.2.4	Vehicle Operation (Maintenance)	CD-RNTCP		-	-	45,000.00
16.1.5.3.1	PM activities under Micronutrient Supplementation Programme	RI	Lumpsum	-	-	3,92,000.00
16.1.5.3.3	Concurrent Audit system	FD		-	-	1,44,000.00
16.1.5.3.7	Epidemic preparedness (Dengue & Chikungunya)	CD-NVBDCP		-	-	20,000.00
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		15	-	31,25,520.00
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	30	14,000.00	4,20,000.00
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.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		15	-	54,000.00
16.3.3.S01	Operational cost for HMIS & MCTS-AMC	MIS		-	-	1,45,200.00
16.3.3.S02	Operational cost for HMIS & MCTS-Internet	MIS		-	-	2,16,000.00
16.3.3.S03	Operational cost for HMIS &	MIS		-	-	3,06,000.00

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	MCTS-Office Expenditure					
16.3.3.S04	Operational cost for HMIS & MCTS-Recurring Charges for ANMOL Tablet	MIS		456	-	16,41,600.00
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	-	1,98,000.00
16.4.2.1.1.S09	Support Staff	HR		1	-	2,00,775.00
16.4.2.1.1.S11	District M I & E Officer	MIS		-	-	1,80,000.00
16.4.2.1.2.S01	RKSK Consultant	RKSK		1	-	4,82,252.00
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	-	10,97,610.00
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
16.4.2.2.2.S02	District Leprosy Consultant-CD-NLEP	CD-NLEP		-	-	5,82,422.00
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
16.4.2.2.5.S01	District Data Manager-CD-IDSP	CD-IDSP		-	-	3,91,822.00
16.4.2.2.6.S01	Senior Treatment Supervisor(STS)	CD-RNTCP		-	-	36,66,570.00
16.4.2.2.6.S03	Senior TB Lab Supervisor(STLS)	CD-RNTCP		-	-	31,39,220.00
16.4.2.2.7.S01	Accountant- Full time	CD-RNTCP		-	-	3,85,000.00
16.4.3.1.1.S01	Block Programme Manager	HR		15	-	60,64,920.00
16.4.3.1.1.S02	Block Account Manager	HR		15	-	50,12,640.00
16.4.3.1.1.S03	Block Community Process Manager	CP		-	-	43,69,296.00
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		15	-	39,54,960.00
16.4.3.1.9.S05	Data Entry Operator-MIS Outsource	MIS		18561	-	92,805.00
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		-	-	1,62,373.00
16.4.3.1.9.S11	Data Entry Operator- CD-IDSP	CD-IDSP		-	-	25,12,043.00
16.4.3.1.9.S13	Data Entry Operator- NBCP-District	NCD-NPCB		-	-	1,60,606.00
17.2.1	Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC	CP		-	-	18,06,000.00
17.8.S05	Internet Cost to ASHA & AF at HWC	CP	No of ASHA & AF	-	200.00	22,68,000.00
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		-	-	11,96,500.00
U.1.3.1	Operational Expenses of UPHCs	NUHM	No of UPHC	5	8,000.00	4,80,000.00



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U.2.2.1	Mobility support for ANM/LHV	NUHM	No of ANM	27	500.00	1,62,000.00
U.2.3.1	UHNDs	NUHM	No of ANM	27	1,000.00	3,24,000.00
U.2.3.2	Special outreach camps in slums/ vulnerable areas	NUHM	No of UPHC	5	6,500.00	1,95,000.00
U.3.1.1.1	Incentives for routine activities	NUHM	No of ASHA	92	2,000.00	22,08,000.00
U.3.1.1.2	ASHA incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	NUHM	No of ASHA	39	1,000.00	4,68,000.00
U.3.1.1.3.S01	Incentive for Health Promotion Day for ASHAs	NUHM	No of ASHA	92	200.00	2,20,800.00
U.3.1.1.3.S02	Incentive for PMMVY for ASHAs	NUHM	No of Beneficiary	1288	100.00	1,28,800.00
U.3.1.1.3.S03	Incentive for Dengue and chikenguinya for ASHAs	CD-NVBDCP		-	-	92,000.00
U.3.1.2.1	Module Training (Induction, VI & VII)	NUHM		85	-	6,85,300.00
U.3.1.3.1	Supportive provisions (uniform/ awards etc)	NUHM		92	-	58,200.00
U.3.2.1.1	Training of MAS	NUHM	No of Batch	1	43,300.00	43,300.00
U.4.1.1.2	Untied grants to UPHCs Rented Building	NUHM	No of UPHC	5	1,00,000.00	5,00,000.00
U.4.1.4	Untied grants to MAS	NUHM	No of MASSs	92	5,000.00	4,60,000.00
U.5.1.4.	Rent for UPHC	NUHM	No of UPHC	5	17,325.00	10,39,500.00
U.5.3.1	Infrastructure strengthening of UPHC to H&WC	NUHM	No of New HWC	1	1,00,000.00	1,00,000.00
U.6.2.1.1	Procurement of drugs for AB-H&WCs	NUHM	No of HWC	2	1,30,000.00	2,60,000.00
U.6.2.1.2	Procurement of drugs for facilities other than AB-HWCs	NUHM	No of HWC	3	1,30,000.00	3,90,000.00
U.6.3.1	Tablets/ software for IT support of Ayushman Bharat H&WC	NUHM		4	-	80,000.00
U.8.1.1.1	ANMs/LHVs UPHC	NUHM		27	-	53,24,171.00
U.8.1.2.1	Staff nurse UPHC	NUHM		8	-	22,25,869.00
U.8.1.3.1	Lab Technicians UPHC	NUHM		5	-	11,89,429.00
U.8.1.4.1	Pharmacists UPHC	NUHM		5	-	14,79,467.00
U.8.1.8.1.1	MO at UPHC Full-time	NUHM		5	-	35,77,454.00
U.8.1.10.1	Other Support staff	NUHM		10	-	16,70,280.00
U.8.4.1	Performance linked Payment/ Team based incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	NUHM		2	-	3,60,000.00
U.12.1	Printing activities	NUHM		184	-	48,300.00
U.12.2	Printing activities for H&WC	NUHM	No of C-Bac form, Referral Slip, Family Folder	39	10.00	1,56,000.00
U.16.1.3.3	Mobility support for DPMU	NUHM		1	-	1,20,000.00
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
<b>Total Amount</b>						<b>1,00,14,68,206.00</b>