

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, ALIGARH, UP [NHMUP] 2023-24**

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

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

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
HSS.1.150.ASHA.	ASHA Incentives @ 5000 pm/- for HWC SC	CP		-	-	1,23,66,000.00
HSS.1.150.ASHA.	ASHA Incentives @ 5000 pm/- for HWC-PHC	CP		-	-	9,45,000.00
HSS.1.150.CB.1	Multiskiing FOR HWC-SC	CP		-	-	49,05,000.00
HSS.1.150.CB.2	Multiskiing FOR HWC-PHC	CP		-	-	5,77,500.00
HSS.1.150.IC.1	Infrastructure strengthening of SUB CENTER to H&WC	CP		-	-	62,50,000.00
HSS.1.150.IEC.1	IEC FOR HWC - SC for 7217 & 3849 SC	CP		-	-	40,87,500.00
HSS.1.150.IEC.2	IEC FOR HWC-PHC for 1218 & 288 PHC	CP		-	-	5,25,000.00
HSS.1.150.IEC.3	Printing of CBAC Forms	CP		-	-	21,66,369.00
HSS.1.150.OOC.1	IT Reccuring (PHC) (6.1.2.6.F1.S03)	CP		-	-	39,375.00
HSS.1.150.OOC.2	IT Reccuring (Sub Centre) (16.1.3.4.5.S01)	CP		-	-	5,52,188.00
HSS.1.150.OOC.5	Communication Cost to ASHA and ASHA Facilitator (17.8.S05)	CP		-	41,772.00	43,09,920.00
HSS.1.150.OOC.7	TA / DA for CHO (16.1.3.3.3.S03)	CP		-	15,648.00	14,58,000.00
HSS.1.150.SRRE	Independent monitoring cost	CP		-	-	4,50,000.00
HSS.1.151.OOC.1	Yoga sessions @ 2500/- p.m. for HWC-SC	CP		-	-	1,82,250.00
HSS.1.151.OOC.2	Yoga sessions @ 2500/- p.m. for HWC-PHC	CP		-	-	25,500.00
HSS.2.154.DI	Running cost of previously supplied equipments, cost of blood bags & Kits & Consumable for 100 blood centers-as proposed by the state.	BLOOD CELL		-	-	91,25,093.00
HSS.2.154.IEC	Screening for Blood Disorders(IEC & Printing) - FOR BLOOD DONATION PROMOTION AND BLOOD DISORDER	BLOOD CELL		-	-	52,500.00
HSS.2.154.OOC.1	Thalassemia Managment	BLOOD CELL		-	-	48,16,500.00
HSS.2.155.OOC	Support for Blood Transfusion(Others including operating costs(OOC)) - FREE BLOOD COMPENSATION	BLOOD CELL		-	-	1,54,50,000.00
HSS.2.156.CB	Blood Bank/BCSU/BSU/Day Care Centre(Capacity building incl. training) - BLOOD BANK/BSUs/FDA & PARTNER AGENCIES	BLOOD CELL		-	-	30,000.00
HSS.2.156.DI	Blood Bank/BCSU/BSU/Day Care Centre(Diagnostics (Consumables, PPP, Sample Transport)) - ADVANCE PRE TRANSFUSION TESTING	BLOOD CELL		-	-	15,54,17,250.00
HSS.2.156.OOC	Blood Bank/BCSU/BSU/Day Care Centre(Others including operating costs(OOC)) - BLOOD STORAGE CENTER RECURRING EXPENDITURE	BLOOD CELL		-	-	2,00,000.00
HSS.2.157.OOC	Blood collection and Transport Vans(Others including operating costs(OOC)) - BCTV RECURRING & RUNNING EXPENDITURE	BLOOD CELL		-	-	6,75,000.00
HSS.2.158.DI.1	SCREENING OF HEMOGLOBINOPATHY & HPLC	BLOOD CELL		-	-	53,73,795.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, ALIGARH, UP [NHMUP] 2023-24**

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
HSS.2.158.IEC.2	VOLUNTARY BLOOD DONATION CAMP	BLOOD CELL		-	-	3,11,250.00
HSS.2.158.IEC.3	COMMUNICATION MOBILITY EXP. OF COUNSELLORS & PROs	BLOOD CELL		-	-	36,000.00
HSS.2.158.IEC.4	REFERSHMENT FOR BLOOD DONORS	BLOOD CELL		-	-	9,18,750.00
HSS.2.158.OOC.2	INTERNET CONNECTIVITY OF BLOOD BANK	BLOOD CELL		-	-	12,000.00
HSS.3.159.ASHA.	ASHA Incentive for Routine Activity (ASHA + RURBAN ASHA) (3.1.1.5)	CP		-	-	4,85,67,600.00
HSS.3.159.ASHA.	Incentive to ASHA Facilitator (3.1.1.6.S01)	CP		-	1.00	19,69,110.00
HSS.3.159.ASHA.	Incentive to ASHA for Health Promotion Day (3.1.1.6.S02)	CP		-	-	48,56,760.00
HSS.3.159.ASHA.	ASHA BIMA	CP		-	-	8,99,084.00
HSS.3.159.ASHA.	Incentive for PMMVY (3.1.1.6.S03)	CP		-	-	14,16,555.00
HSS.3.159.ASHA.	AAA Platform (3.3.4.S01)	CP		-	-	28,52,550.00
HSS.3.159.ASHA.	ASHA Unifrom	CP		-	600.00	28,26,900.00
HSS.3.159.ASHA.	ASHA Award (3.1.3.1.3)	CP		-	-	9,57,420.00
HSS.3.159.ASHA.	Supervision Cost to ASHA Facilitator (3.3.4.S01)	CP		-	-	83,39,760.00
HSS.3.159.CB.1	Cluster Meeting (3.1.2.4.D)	CP		-	-	25,67,160.00
HSS.3.159.DI.3	ASHA HBNC Kit Replishment	CP		-	-	3,25,080.00
HSS.3.159.IEC.2	Printing of ASHA diary	CP		-	-	4,94,708.00
HSS.3.159.IEC.3	"Printing of Voucher	CP		-	-	78,728.00
HSS.3.159.IEC.7	SHC Register @ 150/-	CP		-	-	13,650.00
HSS.3.159.OOC.2	BCPM Mobility & Communication Cost (16.1.3.4.3.S02)	CP		-	1.00	5,50,800.00
hss.3.159.OOC.4	BCPM Quarterly Meeting	CP		-	-	51,000.00
HSS.6.174.OOC.1	Quality Assurance Implementation (For Traversing gaps)	QA		33	-	7,86,000.00
HSS.6.174.OOC.2	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2)	QA		1	1,71,000.00	1,96,000.00
HSS.6.174.OOC.3	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	QA		1	96,000.00	8,00,000.00
HSS.6.174.OOC.	BMW - DH	IMEP		742	-	47,89,629.00
HSS.6.174.OOC.	BMW - CHC/BPHC	IMEP		390	-	25,17,460.00
HSS.6.174.OOC.	BMW - BLOCK LEVEL UPHC & DISTRICT LEVEL UPHC	IMEP		36	-	2,32,381.00
HSS.6.174.OOC.	BMW - MCH WING	IMEP		180	-	11,61,905.00
HSS.6.174.OOC.	BMW - TRAUMA CENTERS	IMEP		10	-	64,550.00
HSS.6.174.OOC.	BMW PHC (Where delivery take place)	IMEP		204	-	13,16,825.00
HSS.6.174.OOC.	BMW Subcenter (Where Delivery take place)	IMEP		196	-	12,65,185.00
HSS.6.174.OOC.	CLEANING - CHC (1.3.2.6.S10)	IMEP		390	-	12,83,139.00
HSS.6.174.OOC.	CLEANING - MCH WING (1.3.2.6.S11)	IMEP		80	-	2,63,208.00
HSS.6.174.OOC.	CLEANING - TRAUMA CENTER (1.3.2.6.S12)	IMEP		10	-	32,901.00
HSS.6.174.OOC.	Mech. Cleaning & Gardening - DLH & MCH WING (100/200)	IMEP		5	-	1,68,31,661.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, ALIGARH, UP [NHMUP] 2023-24**

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
HSS.6.174.OOC.	CLEANNESS - SUB CENTER (1.3.2.6.S13)	IMEP		384	500.00	11,52,000.00
HSS.6.174.OOC.	Mech. / Manual Laundry - DLH/MCH wing (100 bed)	IMEP		5	-	67,97,020.00
HSS.6.174.OOC.	POL for generator-DH, CHC & BPHC	IMEP		16	-	39,90,000.00
HSS.6.174.PME.1	State Quality Assurance Units /Div,QAU and DQAU, Monitoring & Supervision) (16.1.2.2.3)	QA		2	-	5,85,000.00
HSS.6.174.PME.2	Operational cost - State/Division /District Quality Assurance Units & District Hospital Quality Manager & Helpdesk program (16.1.4.2.1)	QA		2	-	7,11,000.00
HSS.6.175.CB.1	Kayakalp Training	QA		2	-	66,000.00
HSS.6.175.OOC.1	Assessments (KAYAKALP) (13.2.1)	QA		1	-	2,37,000.00
HSS.6.176.OOC	Swacch Swasth Sarvatra(Others including operating costs(OOC))	QA		1	-	5,00,000.00
HSS.7.179.DS.1	AEFI Kits @ Rs. 200/- per kit	RI		79	-	15,750.00
HSS.7.179.DS.4	Medicine for Mobile health team	RBSK		24	-	1,20,000.00
HSS.8.183.OOC.	Repair of Laproscopes (6.1.6.1)	FP		-	-	1,25,000.00
HSS.9.184.C.	Radiographer/ X-ray technician * 8.1.1.9	HR		4	-	11,58,000.00
HSS.9.184.C.P001	Divisional Data Assistant * 16.2.1.S01	FP		1	-	3,84,655.00
HSS.9.184.C.P002	Data Entry Operator * 16.2.1.S02	FP		1	-	1,64,634.00
HSS.9.184.C.P131	M&E Assistant * 16.4.1.3.6.S07	MH		-	-	2,65,194.00
HSS.9.184.C.P255	District Programme Manager * 16.4.2.1.1.S01	HR		1	1.00	7,68,948.00
HSS.9.184.C.P256	District Community Process Manager * 16.4.2.1.1.S02	HR		1	-	6,25,836.00
HSS.9.184.C.P258	District Accounts Manager * 16.4.2.1.1.S04	HR		1	-	6,25,836.00
HSS.9.184.C.P259	District Data Cum Account Assistant * 16.4.2.1.1.S05	HR		1	-	4,27,200.00
HSS.9.184.C.P260	DEIC manager * 16.4.2.1.1.S06	RBSK		1	-	4,79,493.00
HSS.9.184.C.P261	DEIC Manager (Medical College) * 16.4.2.1.1.S07	RBSK		1	-	4,34,925.00
HSS.9.184.C.P263	Support Staff * 16.4.2.1.1.S09	HR		1	-	2,38,406.00
HSS.9.184.C.P268	Division Consultant Quality Assurance * 16.4.2.1.2.S03	QA		1	-	8,71,831.00
HSS.9.184.C.P269	District Hospital Quality Manager * 16.4.2.1.2.S04	QA		-	-	13,56,177.00
HSS.9.184.C.P270	District Consultant Quality Assurance * 16.4.2.1.2.S05	QA		-	-	7,74,960.00
HSS.9.184.C.P273	M & E Officer * 16.4.2.1.5.S01	MIS		-	-	5,93,090.00
HSS.9.184.C.P274	M & E Assistant * 16.4.2.1.5.S02	MIS		-	-	2,17,955.00
HSS.9.184.C.P275	Accountant District Hospital * 16.4.2.1.7.S01	FD		-	-	5,27,274.00
HSS.9.184.C.P276	Programme cum Admin. Asst. * 16.4.2.1.8.S01	QA		-	-	5,13,078.00
HSS.9.184.C.P290	District Epidemiologist-CD-IDSP * 16.4.2.2.2.S01	CD-IDSP		-	-	7,26,525.00
HSS.9.184.C.P296	Sr PMDT-TB HIV Coordinators * 16.4.2.2.4.S01	CD-RNTCP/NTEP		-	-	7,75,365.00
HSS.9.184.C.P297	PPM Coordinator-RNTCP * 16.4.2.2.4.S02	CD-RNTCP/NTEP		-	-	7,56,899.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, ALIGARH, UP [NHMUP] 2023-24**

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
HSS.9.184.C.P298	District Programme Coordinator- RNTCP * 16.4.2.2.4.S03	CD-RNTCP/NTEP		-	-	4,40,550.00
HSS.9.184.C.P299	District Data Manager-CD-IDSP * 16.4.2.2.5.S01	CD-IDSP		-	-	3,23,990.00
HSS.9.184.C.P300	Statistical Asst. DRTB Centre * 16.4.2.2.5.S02	CD-RNTCP/NTEP		-	-	3,67,616.00
HSS.9.184.C.P301	Senior Treatment Supervisor(STS) *	CD-RNTCP/NTEP		-	-	84,46,894.00
HSS.9.184.C.P303	Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03	CD-RNTCP/NTEP		-	-	27,73,503.00
HSS.9.184.C.P304	Accountant- Full time * 16.4.2.2.7.S01	CD-RNTCP/NTEP		-	-	3,17,205.00
HSS.9.184.C.P345	Block Programme Manager * 16.4.3.1.1.S01	HR		12	-	53,49,312.00
HSS.9.184.C.P346	Block Account Manager * 16.4.3.1.1.S02	HR		12	-	43,91,568.00
HSS.9.184.C.P347	Block Community Process Manager * 16.4.3.1.1.S03	CP		-	-	23,88,428.00
HSS.9.184.C.P350	Data Entry Operator-HR * 16.4.3.1.9.S03	HR		3	-	9,12,502.00
HSS.9.184.C.P351	Data Entry Operator-MCTS OPR 820 MIS * 16.4.3.1.9.S04	MIS		12	-	25,95,348.00
HSS.9.184.C.P352	Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05	MIS		-	-	2,51,550.00
HSS.9.184.C.P354	Data Entry Operator-RI * 16.4.3.1.9.S07	RI		-	-	1,93,546.00
HSS.9.184.C.P355	Data Entry Operator-RNTCP * 16.4.3.1.9.S08	CD-RNTCP/NTEP		-	-	9,06,202.00
HSS.9.184.C.P356	Data Entry Operator-NCD-NTCP * 16.4.3.1.9.S09	NCD-NTCP		-	-	2,03,170.00
HSS.9.184.C.P358	Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11	CD-IDSP		-	-	25,08,254.00
HSS.9.184.C.S001	ANMs - MH*8.1.1.1	MH		-	-	4,58,22,293.00
HSS.9.184.C.S02	Ophthalmologists-NCD-NPCB * 8.1.3.5.S01	NCD-NPCB		-	-	6,65,280.00
HSS.9.184.C.	Staff Nurses-100 Beded MCH Wing Neotology * 8.1.1.2.S01	MH		-	-	20,29,759.00
HSS.9.184.C.	Staff Nurses-100 Beded MCH Wing nursing sister * 8.1.1.2.S02	MH		-	-	8,16,905.00
HSS.9.184.C.	Staff Nurses-DH Strengthening * 8.1.1.2.S04	HS		-	-	26,00,165.00
HSS.9.184.C.	Staff Nurses-MH * 8.1.1.2.S05	MH		-	-	2,43,13,420.00
HSS.9.184.C.	Staff Nurses-NCD-NPHCE * 8.1.1.2.S09	NCD-NPHCE		-	-	14,09,033.00
HSS.9.184.C.	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	19,04,747.00
HSS.9.184.C.	Laboratory Technicians -100 Beded MCH Wing * 8.1.1.5.S01	MH		-	-	10,19,081.00
HSS.9.184.C.	Laboratory Technicians -HR * 8.1.1.5.S02	HR		14	-	40,53,000.00
HSS.9.184.C.	Laboratory Technicians -RNTCP * 8.1.1.5.S04	CD-RNTCP/NTEP		-	-	72,35,679.00
HSS.9.184.C.	Laboratory Technicians -HWC * 8.1.1.5.S08	CP		-	-	33,55,506.00
HSS.9.184.C.	OT Technician * 8.1.1.6.S05	MH		-	-	9,58,532.00
HSS.9.184.C.	SECURITY GUARD UNDER LAQSHYA (8.1.1.6)	QA		-	-	1,84,77,000.00
HSS.9.184.C.	Pharmacist-DH Strengthening * 8.1.1.8.S02	HS		-	-	2,59,200.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, ALIGARH, UP [NHMUP] 2023-24**

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
HSS.9.184.C.	Obstetricians and Gynaecologists -100 Beded MCH Wing * 8.1.2.1.S01	MH		-	-	53,46,054.00
HSS.9.184.C.	Obstetricians and Gynaecologists -DH Strengthening Obstetricians and Gynaecologists -DH Strengthening * 8.1.2.1.S03	HS		-	-	49,34,003.00
HSS.9.184.C.	Obstetricians and Gynaecologists -MH * 8.1.2.1.S04	MH		-	-	79,80,000.00
HSS.9.184.C.	Paediatricians- 100 Beded MCH Wing * 8.1.2.2.S01	MH		-	-	49,41,027.00
HSS.9.184.C.	Paediatricians- DH Strengthening * 8.1.2.2.S04	HS		-	-	12,43,620.00
HSS.9.184.C.	Anaesthetists -100 Beded MCH Wing * 8.1.2.3.S02	MH		-	-	57,51,081.00
HSS.9.184.C.	Anaesthetists -DH Strengthening * 8.1.2.3.S04	HS		-	-	19,20,000.00
HSS.9.184.C.	Anaesthetists -MH * 8.1.2.3.S05	MH		-	-	79,80,000.00
HSS.9.184.C.	Surgeons-DH Strengthening * 8.1.2.4.S02	HS		-	-	24,13,820.00
HSS.9.184.C.	Radiologists- 100 Beded MCH Wing * 8.1.2.5.S01	MH		-	-	20,76,776.00
HSS.9.184.C.	Pathologists/ Haematologists- 100 Beded MCH Wing * 8.1.2.6.S01	MH		-	-	15,12,000.00
HSS.9.184.C.	Pathologists/ Haematologists- DH Strengthening * 8.1.2.6.S03	HS		-	-	9,60,000.00
HSS.9.184.C.	Physician/Consultant Medicine/Chest Physician-DH Strengthening * 8.1.3.1.S01	HS		-	-	9,60,000.00
HSS.9.184.C.	Physician/Consultant Medicine- NCD-NPHCE * 8.1.3.1.S03	NCD-NPHCE		-	-	44,35,124.00
HSS.9.184.C.	Psychiatrists-NMHP * 8.1.3.2.S01	NCD-NMHP		-	-	18,90,000.00
HSS.9.184.C.	Orthopaedics- DH Strengthening * 8.1.3.3.S01	HS		-	-	10,08,000.00
HSS.9.184.C.	ENT-DH Strengthening * 8.1.3.4.S01	HS		-	-	29,52,222.00
HSS.9.184.C.	Microbiologists (MD) * 8.1.3.8	HS		-	-	15,46,402.00
HSS.9.184.C.	Dental Surgeons- DH &CHC * 8.1.4.1.S01	HR		1	-	7,69,968.00
HSS.9.184.C.	Medical Officers -DH Strengthening * 8.1.5.S02	HS		-	-	27,41,425.00
HSS.9.184.C.	Medical Officers -MH * 8.1.5.S03	MH		-	-	19,92,000.00
HSS.9.184.C.	Medical Officers -CD-RNTCP * 8.1.5.S06	CD-RNTCP/NTEP		-	-	18,49,967.00
HSS.9.184.C.	AYUSH MOs * 8.1.6.1	AYUSH		32	-	1,35,92,275.00
HSS.9.184.C.	Pharmacist - AYUSH * 8.1.6.2	AYUSH		6	-	10,64,007.00
HSS.9.184.C.	MOs- AYUSH * 8.1.7.1.1	RBSK		37	-	1,49,70,348.00
HSS.9.184.C.	MOs- MBBS * 8.1.7.1.2.S01	RBSK		2	-	12,13,848.00
HSS.9.184.C.	MOs-Dental MO/ BDS * 8.1.7.1.2.S02	RBSK		6	-	35,40,240.00
HSS.9.184.C.	Staff Nurse * 8.1.7.1.3	RBSK		19	-	52,84,755.00
HSS.9.184.C.	Para Medical Worker * 8.1.7.1.5.S01	RBSK		21	-	42,05,817.00
HSS.9.184.C.	Pharmacists * 8.1.7.1.5.S02	RBSK		2	-	4,81,590.00
HSS.9.184.C.	Paediatrician * 8.1.7.2.1.S01	RBSK		2	-	-
HSS.9.184.C.	MO MBBS * 8.1.7.2.2.S01	RBSK		2	-	16,27,296.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, ALIGARH, UP [NHMUP] 2023-24**

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
HSS.9.184.C.	MO, Dental * 8.1.7.2.3.S01	RBSK		1	-	8,78,628.00
HSS.9.184.C.	Training Coordinator * 8.1.7.2.3.S02	RBSK		1	-	8,78,628.00
HSS.9.184.C.	Staff Nurse * 8.1.7.2.4	RBSK		4	-	11,66,004.00
HSS.9.184.C.	Physiotherapist * 8.1.7.2.5	RBSK		2	-	5,27,172.00
HSS.9.184.C.	Audiologist & speech therapist * 8.1.7.2.6	RBSK		2	-	6,70,956.00
HSS.9.184.C.	Psychologist * 8.1.7.2.7	RBSK		2	-	6,15,048.00
HSS.9.184.C.	Optometrist * 8.1.7.2.8	RBSK		2	-	5,27,172.00
HSS.9.184.C.	Early interventionist cum special educator * 8.1.7.2.9	RBSK		2	-	6,15,048.00
HSS.9.184.C.	Social worker * 8.1.7.2.10	RBSK		1	-	-
HSS.9.184.C.	Lab technician * 8.1.7.2.11	RBSK		3	-	12,78,024.00
HSS.9.184.C.	Dental Technician * 8.1.7.2.12.S01	RBSK		2	-	4,39,320.00
HSS.9.184.C.	Medical Officers * 8.1.8.1	CH		1	-	7,93,800.00
HSS.9.184.C.	Staff Nurse * 8.1.8.2	CH		4	-	13,24,814.00
HSS.9.184.C.	Cook cum caretaker * 8.1.8.3	CH		2	-	3,98,449.00
HSS.9.184.C.	Feeding demonstrator for NRC * 8.1.8.5	CH		1	-	2,18,295.00
HSS.9.184.C.	Paediatrician SNCU-CH * 8.1.9.1.S01	CH		6	-	43,20,000.00
HSS.9.184.C.	Staff Nurse -SNCU/KMC * 8.1.9.3.S01	CH		36	-	69,54,974.00
HSS.9.184.C.	Staff Nurse -NBSU * 8.1.9.3.S02	CH		21	-	45,36,675.00
HSS.9.184.C.	Training Coordinator - CH * 8.1.9.4.S01	CH		1	-	12,00,000.00
HSS.9.184.C.	Nursing Coordinator - CH * 8.1.9.4.S02	CH		1	-	4,80,000.00
HSS.9.184.C.	Adm. Cum Data Asst. - CH * 8.1.9.4.S03	CH		1	-	3,00,000.00
HSS.9.184.C.	Others- SNCU Staff (Ward Aaya/ Cleaner/ Security Guard) * 8.1.9.6.S02	CH		27	-	53,07,748.00
HSS.9.184.C.	Others- SNCU Staff DEO * 8.1.9.6.S03	CH		3	-	7,28,248.00
HSS.9.184.C.	Anesthetics (Specialist) Medical College * 8.1.10.1.S01	HR		-	-	15,87,600.00
HSS.9.184.C.	Medical Officers Medical College * 8.1.10.2.S01	MH		-	-	7,56,000.00
HSS.9.184.C.	Staff Nurses - DH Strengthening * 8.1.10.3.S01	HS		-	-	30,24,000.00
HSS.9.184.C.	Staff Nurses Incharge - DH Strengthening * 8.1.10.3.S02	HS		-	-	2,30,400.00
HSS.9.184.C.	Staff Nurses Incharge - MH HDU ICU Medical College * 8.1.10.3.S04	MH		-	-	52,71,862.00
HSS.9.184.C.	Counsellor -RKS * 8.1.13.1.S02	RKSK		2	-	4,93,175.00
HSS.9.184.C.	Counsellor -RMNCHA-FW * 8.1.13.1.S03	FP		3	-	5,25,228.00
HSS.9.184.C.	Counsellor -RNTCP * 8.1.13.1.S04	CD-RNTCP/NTEP		-	-	2,01,635.00
HSS.9.184.C.	Psychologist Clinical -NCD-NMHP * 8.1.13.2.S03	NCD-NMHP		-	-	10,56,363.00
HSS.9.184.C.	Social Worker-NCD-NMHP * 8.1.13.8.S02	NCD-NMHP		-	-	8,78,640.00
HSS.9.184.C.	TBHV-CD-RNTCP * 8.1.13.10	CD-RNTCP/NTEP		-	-	37,00,013.00
HSS.9.184.C.	Lab Attendant/ Assistant-CD-	CD-RNTCP/NTEP		-	-	1,87,980.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, ALIGARH, UP [NHMUP] 2023-24**

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	RNTCP * 8.1.13.11					
HSS.9.184.C.	Audiometrics Asstt.NCD-NPPCD * 8.1.13.18	NCD-NPPCD		-	-	2,50,463.00
HSS.9.184.C.	Dietician/ Nutritionist * 8.1.13.22.S03	HS		-	-	3,60,623.00
HSS.9.184.C.	Lab Technician* 8.1.13.22.S04	HS		-	-	3,34,328.00
HSS.9.184.C.	Optometrist * 8.1.13.22.S05	HS		-	-	2,24,142.00
HSS.9.184.C.	OT Technician * 8.1.13.22.S06	HS		-	-	6,68,656.00
HSS.9.184.C.	Rogi Sahayata Kendra Manager * 8.1.13.22.S07	QA		-	-	7,69,738.00
HSS.9.184.C.	Staff Nurse * 8.1.13.22.S09	HS		-	-	59,02,093.00
HSS.9.184.C.	X-Ray Technician * 8.1.13.22.S10	HS		-	-	4,48,284.00
HSS.9.184.C.	Rogi Sahayata Kendra Operator * 8.1.13.22.S13	QA		-	-	5,31,099.00
HSS.9.184.C.	Ward Aaya/Boy * 8.1.13.22.S14	HS		-	-	5,86,899.00
HSS.9.184.C.	MO (Blood Bank) * 8.1.14.1.S01	BLOOD CELL		-	-	12,19,142.00
HSS.9.184.C.	MO (BCTV) * 8.1.14.1.S02	BLOOD CELL		-	-	6,04,800.00
HSS.9.184.C.	Staff Nurse * 8.1.14.2	BLOOD CELL		-	-	5,35,680.00
HSS.9.184.C.	Lab Technician (BCTV) * 8.1.14.4.S01	BLOOD CELL		-	-	4,38,125.00
HSS.9.184.C.	Lab Technician (BB) * 8.1.14.4.S02	BLOOD CELL		-	-	9,86,995.00
HSS.9.184.C.	Others- Lab Technicians * 8.1.14.5.S02	BLOOD CELL		-	-	10,89,024.00
HSS.9.184.C.	Others-Lab Attendant * 8.1.14.5.S03	BLOOD CELL		-	-	5,22,110.00
HSS.9.184.C.	Others-Social Worker/PRO * 8.1.14.5.S04	BLOOD CELL		-	-	3,65,345.00
HSS.9.184.C.	Others-Lab Attendant - BSU * 8.1.14.5.S05	BLOOD CELL		-	-	4,36,149.00
HSS.9.184.C.	Cold Chain Handlers * 8.1.16.2.S01	RI		-	-	3,84,155.00
HSS.9.184.C.	Technician / Trfeigerator Machinic * 8.1.16.2.S02	RI		-	-	2,90,805.00
HSS.9.184.C.	Hospital Attendant-NCD-NPHCE * 8.1.16.4.S01	NCD-NPHCE		-	-	1,97,656.00
HSS.9.184.C.	Sanitary Attendant-NCD-NPHCE * 8.1.16.5.S01	NCD-NPHCE		-	-	3,95,312.00
HSS.9.184.C.	Data Entry Operator BB * 8.1.16.6.S01	BLOOD CELL		-	-	3,45,689.00
HSS.9.184.C.	Driver BCTV * 8.1.16.7.S01	BLOOD CELL		-	-	1,58,639.00
HSS.9.184.C.	Sweeper- NCD- Blood bank * 8.1.16.7.S02	BLOOD CELL		-	-	1,59,164.00
HSS.9.184.C.	Sweeper-NCD-Blood Storage Unit * 8.1.16.7.S03	BLOOD CELL		-	-	4,77,492.00
HSS.9.184.C.	Cleaner -NRC * 8.1.16.7.S05	CH		1	-	1,97,656.00
HSS.9.184.C.	Vaccine Store Keeper * 8.1.16.7.S07	RI		-	-	3,86,156.00
HSS.9.184.C.	PHN (9.1.4.2)(ANMTC)	Training		-	-	25,97,000.00
HSS.9.184.C.	Divisional Logistic Manager * 14.1.1.3.S02	FP		1	-	5,85,758.00
HSS.9.184.C.	District Logistic Manager * 14.1.1.3.S03	FP		1	-	4,65,948.00
HSS.9.186.C.	Mid-level Service Provider * 8.1.12.1 (CHO HONORARIUM)	CP		-	12.00	6,90,88,876.00
hss.12.196.OOC.	Telemedicine/teleconsultation facility under Asyushman Bharat	CP		-	-	45,15,600.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, ALIGARH, UP [NHMUP] 2023-24**

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	H&WC(MD-HR)					
HSS.9.185.OOC.	Incentive to Provider for PPIUCD (8.4.7)	FP		2452	150.00	3,67,800.00
HSS.9.185.OOC.	Incentive to Provider for PAIUCD (8.4.8)	FP		5	150.00	750.00
HSS.9.185.OOC.4	Incentive to RMNCHA Councillors	FP		340	-	17,000.00
HSS.9.185.OOC.5	RI cold chain handlers incentive @ Rs. 2400/CCH for 12 months for 1305 units. (8.4.12.S04)	RI		-	-	7,77,600.00
HSS.9.187.OOC.1	PERFORMANCE BASED INCENTIVE FOR MID LEVEL SERVICE PROVIDERS (8.1.12.2)	CP		-	-	4,12,20,000.00
HSS.9.187.OOC.2	TEAM BASED INCENTIVE FOR HEALTH & WELLNESS CENTERS (SUB CENTER)(8.4.9)	CP		-	-	1,47,25,000.00
HSS.9.187.OOC.3	TEAM BASED INCENTIVE FOR HEALTH AND WELLNESS CENTER (PHC)(8.4.10)	CP		-	-	21,00,000.00
HSS.11.193.PME.	State & District - Health Action Plan	PD		36	-	18,000.00
HSS.11.193.PME.	Field Visit (Supportive supervision at State level) (16.1.3.1.1)	ME		-	-	85,500.00
HSS.11.193.PME.	Field Visit (Supportive supervision at District / Division level) (16.1.3.3.3.S01)	ME		-	33,000.00	8,91,000.00
HSS.11.193.PME.	Field Visit (Supportive supervision at Block level) (16.1.3.4.3.S01)	ME		-	33,000.00	35,64,000.00
HSS.11.193.PME.	DPMU Operational Cost (16.1.5.3.16.s05)	HR		1	-	11,37,969.00
HSS.11.193.PME.	BPMU Operational Cost * 16.1.5.3.16.S06	HR		12	1.00	20,67,552.00
HSS.11.193.PME.	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP/NTEP		-	-	5,85,750.00
HSS.11.193.PME.	VEHICLE OPRATION (POL) (16.1.3.1.13)	CD-RNTCP/NTEP		-	-	10,90,500.00
HSS.11.193.PME.	VEHICL HIRING (16.1.3.1.14)	CD-RNTCP/NTEP		-	-	3,62,250.00
HSS.11.193.PME.	OFFICE OPRATION (MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	1.00	5,76,731.00
HSS.11.193.PME.	VEHICLE OPRATION (MAINTENTANCE) (16.1.5.2.4)	CD-RNTCP/NTEP		-	-	2,76,780.00
HSS.12.194.CB.2	District Level Training cum Review meeting (9.2.2.7.2)	MIS		-	-	43,065.00
HSS.12.194.CB.3	Block Level Training cum Review meeting (9.2.2.7.3)	MIS		-	-	1,84,500.00
HSS.12.194.CB.4	Division Level Training cum Review meeting (9.2.2.7.4)	MIS		-	-	15,000.00
HSS.12.194.IEC	HMIS(IEC & Printing) - printing of HIMS FORMAT	MIS		-	-	72,031.00
HSS.12.194.PME.	Health Management Information System (HMIS) - e HOSPITAL IMPLEMENTATION	MIS		-	-	16,50,000.00
HSS.12.194.PME.	Mobility support for Complete Quality Data Entry for Block level (16.3.2.S01)	MIS		-	-	32,400.00
HSS.12.194.PME.	Mobility support for Divisional M & E Hub HR (16.3.2.S02)	MIS		-	-	1,31,513.00
HSS.12.194.PME.	Internet Connectivity through LAN / data card (16.3.3.S02)	MIS		-	-	1,08,000.00
HSS.12.194.PME.	Other Office Expenses (16.3.3.	MIS		-	-	1,08,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, ALIGARH, UP [NHMUP] 2023-24**

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	S03)					
HSS.12.194.PME.	AMC of Laptop, printers, computers, UPS (16.3.3.S01)	MIS		-	-	52,500.00
HSS.13.197.IEC.9	Pvt. FM- Jingles / Spots - IEC	IEC		-	-	25,000.00
HSS.13.197.IEC.	Targeting Naturally Occurring Gathering of People - IEC	IEC		-	-	1,00,000.00
HSS.13.197.IEC.	Block Health Mela - IEC	IEC		12	1,50,000.00	18,00,000.00
HSS.13.197.IEC.	Dist. level Media Workshop - IEC	IEC		-	-	20,000.00
HSS.13.197.IEC.	Advocacy through Districts - IEC	IEC		-	-	1,00,000.00
HSS.13.197.OOC.	Echo Platform (18.2.3)	CP		-	-	1,26,000.00
HSS.14.198.DT.1	DH Untied	CP		-	-	20,00,000.00
HSS.14.198.DT.2	CHC Untied	CP		-	-	40,00,000.00
HSS.14.198.DT.3	PHC Untied	CP		-	-	32,37,500.00
HSS.14.198.DT.4	SC Untied	CP		-	-	34,00,000.00
HSS.14.198.DT.5	VHSNC Untied	CP		-	-	54,05,000.00
HSS.14.198.DT.6	HWC Untied - SC	CP		-	-	49,05,000.00
HSS.14.198.DT.7	HWC Untied - PHC	CP		-	-	8,50,000.00
HSS(U).1.127.	ASHA incentive for H&WC (U.3.1.1.2)	NUHM		-	-	39,60,000.00
HSS(U).1.127.	INCENTIVE TO ASHA FOR C BAC FORM	NUHM		-	-	24,42,000.00
HSS(U).1.127.CB.	ASHA TRAINING UNDER CPHC	NUHM		-	-	1,50,800.00
HSS(U).1.127.CB.	MPW TRAINING UNDER CPHC	NUHM		-	-	1,76,010.00
HSS(U).1.127.	IEC AND WELLNESS ACTIVITY FOR 610 HWC -UPHC	NUHM		-	-	6,75,000.00
HSS(U).1.127.	IT SUPPORT FOR UPHC - HWC	NUHM		-	-	1,50,000.00
HSS(U).1.127.	MOBILE RECHARGE FOR 10625 ASHA	NUHM		-	-	7,92,000.00
HSS(U).2.130.	Routine & Recurring Incentive to ASHA	NUHM		-	-	79,20,000.00
HSS(U).2.130.	Health Promotion Day Incentive to ASHA	NUHM		-	-	7,92,000.00
HSS(U).2.130.	PMMVY Incentive to ASHA (U.3.1.1.3.S02)	NUHM		-	-	4,95,000.00
HSS(U).2.130.	ASHA UNIFORM	NUHM		-	-	4,40,000.00
HSS(U).2.130.	UHIR AND VOUCHER	NUHM		-	-	1,43,000.00
HSS(U).2.130.	Award for ASHA for Every Cluster	NUHM		-	-	16,000.00
HSS(U).2.131.	PRINTING OF MAS REGISTER	NUHM		-	-	88,000.00
HSS(U).2.134.	Mobility Support to ANM	NUHM		-	500.00	4,59,000.00
HSS(U).2.134.	UHNDs	NUHM		-	1,000.00	9,18,000.00
HSS(U).2.134.	Special Out reach (U.2.3.2)	NUHM		-	-	3,90,000.00
HSS(U).3.137.	Rent of UPHC	NUHM		-	25,000.00	40,50,000.00
HSS(U).5.142.C.	Divisional Urban Health Consultant * U.16.4.1.1.S09	NUHM		-	-	5,81,222.00
HSS(U).5.142.C.	Urban Health Coordinator * U.16.4.2.1.S01	NUHM		-	5,53,543.20	4,35,919.00
HSS(U).5.142.C.	Data Cum Accounts Assistant * U.16.4.2.1.S02	NUHM		-	3,69,028.80	2,90,606.00
HSS(U).5.142.C.	CITY COMMUNITY PROCESS MANAGER(Human Resources * U.16.4.3.1)	NUHM		-	11,16,688.00	4,12,648.00
HSS(U).5.142.C.	ANMs/LHVs UPHC * U.8.1.1.1	NUHM		-	-	1,35,54,557.00
HSS(U).5.142.C.	staff nurse UPHC * U.8.1.2.1	NUHM		-	-	58,29,781.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, ALIGARH, UP [NHMUP] 2023-24**

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
HSS(U).5.142.C.	Lab Technicians UPHC * U.8.1.3.1	NUHM		-	-	27,91,606.00
HSS(U).5.142.C.	Pharmacists UPHC * U.8.1.4.1	NUHM		-	-	40,90,858.00
HSS(U).5.142.C.	MO at UPHC Full-time * U.8.1.8.1.1	NUHM		-	-	78,49,745.00
HSS(U).5.142.C.	MO at UPHC Part-time * U.8.1.8.1.2	NUHM		-	-	3,28,189.00
HSS(U).5.142.C.	Other Support staff * U.8.1.10.1	NUHM		-	-	61,11,306.00
HSS(U).5.142.C.	DEO cum Accountant * U.8.1.10.2	NUHM		-	-	4,48,114.00
HSS(U).5.143.	Incentive to Provider for PPIUCD (8.4.7)	FP		817	150.00	1,22,550.00
HSS(U).5.143.	Incentive to Provider for PAIUCD (8.4.8)	FP		354	-	53,100.00
HSS(U).5.143.	Incentive to RMNCHA Councillors @ Rs.50/case	FP		225	-	11,250.00
HSS(U).5.144.1	PERFORMANCE LINKED PAYMENT/TEAM BASE INSENTIVE FOR AYUSHMAN BHARAT HEALTH & WELLNESS CENTER (U.8.4.1)	NUHM		-	-	27,00,000.00
HSS(U).5.144.2	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		-	-	23,40,000.00
HSS(U).6.146.	Mobility Support for SPMU/DIV. PMU	NUHM		-	-	2,97,000.00
HSS(U).6.146.	Mobility Support for DPMU	NUHM		-	-	2,97,000.00
HSS(U).6.146.	Mobility Support for CCPM	NUHM		-	-	54,000.00
HSS(U).6.146.	Administrative expenses for SPMU/DIV. PMU	NUHM		-	-	1,35,000.00
HSS(U).6.146.	Administrative expenses for DPMU	NUHM		-	-	1,80,000.00
HSS(U).6.146.	Administrative expenses for CPMU	NUHM		-	-	54,000.00
HSS(U).9.149.UG.	UNTIED FUND TO UPHC INCLUDING OPERATIONAL COST	NUHM		-	-	37,50,000.00
HSS(U).9.149.UG.	UNTIED FUND TO MAS	NUHM		-	1.00	16,50,000.00
NCD.1.87.DI.1	Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case	NCD-NPCB		-	-	11,30,444.00
NCD.1.88.OOC.1	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	36,63,600.00
NCD.1.89.OOC.1	Diabetic Retinopathy @ Rs. 2000/-	NCD-NPCB		-	-	1,46,000.00
NCD.1.89.OOC.2	Childhood Blindness @ Rs. 2000/-	NCD-NPCB		-	-	1,46,000.00
NCD.1.89.OOC.3	Glaucoma @ Rs. 2000/-	NCD-NPCB		-	-	1,46,000.00
NCD.1.89.OOC.4	Keratoplastiy @ Rs. 7500/-	NCD-NPCB		-	-	2,10,000.00
NCD.1.89.OOC.5	Vitreoretinal Surgery @ Rs 10000/-	NCD-NPCB		-	-	2,80,000.00
NCD.1.92.OOC	Collection of eye balls by eye banks and eye donation centres(Others including operating costs(OOC))(2.3.2.4)	NCD-NPCB		-	-	2,00,000.00
NCD.1.93.EQ.1	Screening and Free spectacles to school children @ Rs 350/- per case.	NCD-NPCB		-	-	12,88,350.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, ALIGARH, UP [NHMUP] 2023-24**

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
NCD.1.94.EQ.1	Screening and free spectacles for near work to Old Person @ Rs. 350/- per case	NCD-NPCB		-	-	6,44,175.00
NCD.1.95.EQ.2	for Vision Centre(PHC)(Govt+NGO) @ Rs.	NCD-NPCB		-	-	1,00,000.00
NCD.1.96.IEC	Other NPCB+VI components(IEC & Printing)	NCD-NPCB		-	-	1,00,000.00
NCD.1.96.PME.1	District NPCB Cell at CMO office @ 1 lacs each	NCD-NPCB		-	-	1,00,000.00
NCD.2.97.IEC.1	Translation of IEC material and distribution	NCD-NMHP		-	-	2,00,000.00
NCD.2.97.IEC.2	Awareness generation activities in the community, school, workplaces with community involvement	NCD-NMHP		-	-	2,00,000.00
NCD.2.97.OOC	Implementation of District Mental Health Plan(Others including operating costs(OOC))	NCD-NMHP		-	-	6,00,000.00
NCD.2.97.PME.3	Operational expenses of the district centre : rent, telephone expenses, website etc.	NCD-NMHP		-	-	10,000.00
NCD.2.97.PME.4	Miscellaneous/Travel/Contingency under NMHP	NCD-NMHP		-	-	5,00,000.00
NCD.3.99.EQ	Geriatric Care at DH(Equipment (Including Furniture, Excluding Computers))	NCD-NPHCE		-	-	1,50,000.00
NCD.3.102.IEC.1	Public Awareness IEC	NCD-NPHCE		-	-	1,00,000.00
NCD.3.102.IEC.2	Celebration of Days-ie International day for older persons	NCD-NPHCE		-	-	1,00,000.00
NCD.4.104.CB.1	Orientation of Stakeholder organizations	NCD-NTCP		-	-	20,000.00
NCD.4.104.CB.2	Training of Health Professionals	NCD-NTCP		-	-	20,000.00
NCD.4.104.CB.3	Orientation of Law Enforcers	NCD-NTCP		-	-	30,000.00
NCD.4.104.CB.4	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	NCD-NTCP		-	-	30,000.00
NCD.4.104.CB.5	Other Trainings/Orientations - sessions incorporated in other's training	NCD-NTCP		-	-	1,65,000.00
NCD.4.104.IEC.1	Printing of Challan Books	NCD-NTCP		-	-	21,000.00
NCD.4.104.IEC.2	IEC for NTCP	NCD-NTCP		-	-	3,50,000.00
NCD.4.105.OOC.1	Tobacco free Educational Institution (TOFEI)	NCD-NTCP		-	-	1,50,000.00
NCD.4.106.IEC.1	Weekly FGD with the tobacco users	NCD-NTCP		-	-	26,000.00
NCD.4.106.OCC.1	Coverage of Public School	NCD-NTCP		-	-	1,00,000.00
NCD.4.106.OCC.2	Coverage of Pvt. School	NCD-NTCP		-	-	2,00,000.00
NCD.4.106.OCC.3	Coverage of Public School in other's school programme	NCD-NTCP		-	-	1,00,000.00
NCD.4.106.OCC.4	Coverage of Pvt. School in other's school programme	NCD-NTCP		-	-	50,000.00
NCD.4.106.OCC.5	Sensitization campaign for Inter college/college students	NCD-NTCP		-	-	83,333.00
NCD.4.106.PME.1	District level Coordination Committee meeting	NCD-NTCP		-	-	4,000.00
NCD.4.106.PME.2	Monitoring Committee meeting on Section 5	NCD-NTCP		-	-	6,000.00
NCD.4.106.PME.3	Enforcement Squads meeting	NCD-NTCP		-	-	20,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, ALIGARH, UP [NHMUP] 2023-24**

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
NCD.4.106.PME.4	Misc./Office Expenses	NCD-NTCP		-	-	5,00,000.00
NCD.4.106.PME.5	Mobility Support	NCD-NTCP		-	-	4,20,000.00
NCD.4.106.PME.6	Monthly meeting with the hospital staff	NCD-NTCP		-	-	24,000.00
NCD.4.106.PME.7	Mobility support	NCD-NTCP		-	-	40,000.00
NCD.4.106.PME.8	Office Expenses	NCD-NTCP		-	-	58,333.00
NCD.5.107.DI	NCD Clinics at DH(Diagnostics (Consumables, PPP, Sample Transport))	NCD-NPCDCS		1	-	1,80,000.00
NCD.5.107.PME	NCD Clinics at DH(Planning & M&E)	NCD-NPCDCS		1	-	75,000.00
NCD.5.108.DI	NCD Clinics at CHC/SDH(Diagnostics (Consumables, PPP, Sample Transport))	NCD-NPCDCS		1	-	3,90,000.00
NCD.5.108.PME	NCD Clinics at CHC/SDH(Planning & M&E)	NCD-NPCDCS		1	-	9,75,000.00
NCD.5.110.CB.1	Training At District Level	NCD-NPCDCS		1	-	1,12,500.00
NCD.5.110.EQ.1	Drugs & supplies for Universal Screening of NCDs	NCD-NPCDCS		1	-	36,96,000.00
NCD.5.110.IEC.2	IEC at District Level	NCD-NPCDCS		1	-	2,25,000.00
NCD.5.110.IEC.3	Patients referral cards at PHC level	NCD-NPCDCS		1	-	86,250.00
NCD.5.110.IEC.4	Patients referral cards at subcentre level	NCD-NPCDCS		1	-	3,29,062.00
NCD.5.110.IEC.7	IEC/BCC for Universal NCD Screening	NCD-NPCDCS		1	-	13,20,000.00
NCD.5.110.PME.1	Monitoring Evaluation & Supervision	NCD-NPCDCS		1	-	1,50,000.00
NCD.5.110.PME.2	Contingency	NCD-NPCDCS		1	-	1,50,000.00
NCD.5.110.PME.3	TA,DA, POL	NCD-NPCDCS		1	-	1,50,000.00
NCD.7.114.CB.1	Training of PRI	NCD-NPCCHH		-	-	1,14,000.00
NCD.7.114.CB.2	Training of MO's, Health Workers and programme officer's	NCD-NPCCHH		-	-	31,050.00
NCD.7.114.IEC	Implementation of NPCCHH (IEC & Printing)IEC on climate Sensitive diseases at block, District, Air pollution, heat and other relevant climate sensitive diseases	NCD-NPCCHH		-	-	2,19,515.00
NCD.7.114.PME.1	Task force meeting to draft health sector plan for heat and Air Pollution	NCD-NPCCHH		-	-	25,000.00
NCD.7.114.PME.2	Sensitization workshop / meeting /Logistics and Mobility Support	NCD-NPCCHH		-	-	50,000.00
NCD.8.115.DI	Implementation at DH(Diagnostics (Consumables, PPP, Sample Transport))	NCD-NOHP		-	-	3,75,000.00
NCD.8.115.IEC.1	IEC at District level	NCD-NOHP		-	-	3,75,000.00
NCD.9.119.IEC.1	IEC at District Level	NCD-NPPC		-	-	50,000.00
NCD.11.122.IEC	Management of Deafness(IEC & Printing)	NCD-NPPCD		-	-	80,000.00
RCH.3.21.OOC.2	Rental charges of internet connection@ Rs. 300 per month per MHT for 12 months (2.2.4)	RBSK		24	-	64,800.00
HSS.11.193.PME.	MEDICAL COLLEGE (ANY MEETING) (16.1.2.1.21)	CD-RNTCP/NTEP		-	-	14,000.00
NDCP.1.63.CB.1	Implementation of IDSP (TRAINING OF MEDICAL	CD-IDSP		-	-	32,660.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, ALIGARH, UP [NHMUP] 2023-24**

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	OFFICER (IHIP & OUTBREAK)(9.3.2.1.1)					
NDCP.1.63.CB.2	DATA ENTRY , ANALYSIS OF DATA AND OUTBREAK ACTION (9.2.3.1.5)	CD-IDSP		-	-	16,330.00
NDCP.1.63.DI.3	SAMPLE TRANSPORT @34000 PA PER DISTRICT(10.4.5)	CD-IDSP		-	-	10,000.00
NDCP.1.63.OOC.2	INCENTIVE TO IDSP	CD-IDSP		-	-	60,000.00
NDCP.1.63.PME.1	(16.1.2.1.16) IDSP Meeting(@1500 per quarter to District & 2500 per quarter to Divisional Districts.& State 2 review meeting at every six	CD-IDSP		-	-	6,000.00
NDCP.1.63.PME.3	Mobility for District vechile hring & TA/DA & for Divisional Districts- vechile hring, TA/DA & MICS. EXP. (16.1.3.3.8)	CD-IDSP		-	-	4,85,000.00
NDCP.1.63.PME.5	MINOR REPARINING/AMC @ 10000 PA FOR 75 DISTRICT(16.1.5.2.1)	CD-IDSP		-	-	5,000.00
NDCP.2.64.ASHA	Malaria(ASHA incentives)	CD-NVBDCP		-	-	4,38,750.00
NDCP.2.64.CB	Malaria(Capacity building incl. training)	CD-NVBDCP		-	-	1,62,000.00
NDCP.2.64.DS.01	Chloroquine phosphate tablets	CD-NVBDCP		-	-	18,750.00
NDCP.2.64.DS.02	Primaquine tablets 2.5 mg	CD-NVBDCP		-	-	9,375.00
NDCP.2.64.DS.03	Primaquine tablets 7.5 mg	CD-NVBDCP		-	-	18,750.00
NDCP.2.64.DS.05	Pyrethrum extract 2% for spare spray (6.2.3.1.10)	CD-NVBDCP		-	-	75,000.00
NDCP.2.64.IEC.1	Printing of recording and reporting forms/registers of malaria	CD-NVBDCP		-	-	22,500.00
NDCP.2.64.IEC.2	Malaria(IEC & Printing)IEC/BCC for Malaria-11.3.1.1	CD-NVBDCP		-	-	59,400.00
NDCP.2.64.PME	Malaria(Planning & M&E) Monitoring Evaluation &, Supervision &Epidemic preparedness(only mobility expenses (16.1.3.1.8)	CD-NVBDCP		-	-	3,96,000.00
NDCP.2.66.CB.2	Training specific for JE Prevention & Management	CD-NVBDCP		-	-	81,550.00
NDCP.2.66.IEC	AES/JE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	5,19,253.00
NDCP.2.67.ASHA	Dengue & Chikungunya(ASHA incentives)	CD-NVBDCP		-	-	17,10,000.00
NDCP.2.67.ASHA.	Other Incentive to Asha in urban for Dengue & Chikungunya	CD-NVBDCP		-	-	2,64,000.00
NDCP.2.67.DS	Dengue & Chikungunya(Drugs and supplies)Dengue NS1 antigen kit	CD-NVBDCP		-	-	44,000.00
NDCP.2.67.IEC	Dengue & Chikungunya(IEC & Printing) (11.3.1.2)	CD-NVBDCP		-	-	55,000.00
NDCP.2.67.OOC.1	Dengue & Chikungunya: Case management (1.1.5.1)	CD-NVBDCP		-	-	30,000.00
NDCP.2.67.OOC.2	Inter-sectoral convergence (15.3.1.2)	CD-NVBDCP		-	-	7,000.00
NDCP.2.67.OOC.3	Support for implementation of NVBDCP in Urban	CD-NVBDCP		-	-	19,06,100.00
NDCP.2.67.PME.1	Monitoring/supervision and Rapid response (Dengue and Chikungunya) (16.1.2.2.6)	CD-NVBDCP		-	-	70,000.00
NDCP.2.67.PME.2	Epidemic preparedness (Dengue & Chikungunya) (16.1.5.3.7)	CD-NVBDCP		-	-	55,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, ALIGARH, UP [NHMUP] 2023-24**

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
NDCP.2.67.SRRE.	Sentinel surveillance Hospital recurrent	CD-NVBDCP		-	-	2,00,000.00
NDCP.3.69.ASHA.	ASHA INSENTIVE FOR DETECTION OF LEPROCY @250	CD-NLEP		-	-	15,000.00
NDCP.3.69.ASHA.	ASHA INSENTIVE FOR PB	CD-NLEP		-	-	7,200.00
NDCP.3.69.ASHA.	ASHA INCENTIVE FOR MB	CD-NLEP		-	-	22,200.00
NDCP.3.69.ASHA.	Specific -plan for Early case detection	CD-NLEP		-	-	18,84,750.00
NDCP.3.69.CB.1	Case detection and Management (Capacity building incl. training) (1.1.5.4)	CD-NLEP		-	-	83,100.00
NDCP.3.69.DI.1	Case detection and Management (Diagnostics (Consumables, PPP, Sample Transport)) (6.2.3.2.1)	CD-NLEP		-	-	48,000.00
NDCP.3.69.IEC.1	Case detection and Management(IEC & Printing)	CD-NLEP		-	-	3,32,400.00
NDCP.3.70.EQ.1	MCR (6.1.4.3.1)	CD-NLEP		-	-	12,000.00
NDCP.3.72.IEC.2	Printing works(12.3.2.1)	CD-NLEP		-	-	20,000.00
NDCP.3.72.PME.1	Review meetings NLEP (16.1.2.1.20)	CD-NLEP		-	-	50,000.00
NDCP.3.72.PME.5	Mobility Support (District Cell)- NLEP (16.1.3.3.11)	CD-NLEP		-	-	75,000.00
NDCP.3.72.PME.9	Office operation & Maintenance - District Cell (16.1.4.2.4)	CD-NLEP		-	-	26,250.00
NDCP.3.72.PME.	District Cell – Consumable (16.1.4.2.5)	CD-NLEP		-	-	22,500.00
NDCP.4.73.CB.1	D S TB - TRAINING (9.2.3.4.1)	CD-RNTCP/NTEP		-	-	1,79,625.00
NDCP.4.73.CB.2	CME MEDICAL COLLEGE (9.2.3.4.2)	CD-RNTCP/NTEP		-	-	20,000.00
NDCP.4.73.DBT.1	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	55,05,000.00
NDCP.4.73.DI.1	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP/NTEP		-	-	27,73,350.00
NDCP.4.73.DI.2	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP/NTEP		-	-	2,74,350.00
NDCP.4.73.DS.1	VEHICLE HIRINNG (NTEP) (14.2.11)	CD-RNTCP/NTEP		-	-	82,500.00
NDCP.4.73.DS.3	LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS	CD-RNTCP/NTEP		-	-	74,752.00
NDCP.4.73.EQ.	MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (9)	CD-RNTCP/NTEP		-	-	1,23,750.00
NDCP.4.73.IC.1	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	1,22,062.00
NDCP.4.73.OOC.2	"(3.2.3.1.4.S02) community volunteers/supervisors /LT etc undertaking ACF"	CD-RNTCP/NTEP		-	-	21,45,000.00
NDCP.4.73.OOC.3	PRINTING RNTCP	CD-RNTCP/NTEP		-	-	3,15,000.00
NDCP.4.74.DBT.1	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	1,67,30,000.00
NDCP.4.74.DBT.2	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP/NTEP		-	-	9,90,000.00
NDCP.4.75.DBT.1	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	28,20,000.00
NDCP.4.75.DBT.2	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	2,25,000.00
NDCP.4.75.OOC.1	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	1,22,98,550.00
NDCP.4.76.DS	Latent TB Infection (LTBI)(Drugs	CD-RNTCP/NTEP		-	-	3,53,372.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, ALIGARH, UP [NHMUP] 2023-24**

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	and supplies)					
NDCP.4.77.CB	Drug Resistant TB(DRTB) (Capacity building incl. training) (9.2.4.1) STEATE / DIST. TRAINING A/C	CD-RNTCP/NTEP		-	-	1,81,969.00
NDCP.4.77.DBT.2	Treatment Supporter Honarium (Rs 5000)	CD-RNTCP/NTEP		-	-	4,91,250.00
NDCP.4.77.DI	Drug Resistant TB(DRTB) (Diagnostics (Consumables, PPP, Sample Transport)) - LAB MATERIAL ETC FOR DMC	CD-RNTCP/NTEP		-	-	6,00,000.00
NDCP.4.77.DS.1	PROCUREMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP/NTEP		-	-	3,57,975.00
NDCP.4.77.EQ.01	EQUIPMENT MAINTENNACE (6.1.6.3)	CD-RNTCP/NTEP		-	-	6,00,000.00
NDCP.4.77.EQ.02	PROCUREMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1)	CD-RNTCP/NTEP		-	-	1,00,000.00
NDCP.4.77.IC	Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)	CD-RNTCP/NTEP		-	-	1,81,000.00
NDCP.4.78.IEC.1	ACSM (STATE & DIST.) (11.3.3.1)	CD-RNTCP/NTEP		-	-	1,73,302.00
NDCP.4.78.IEC.2	PRINTING (12.3.3.1) ACSM	CD-RNTCP/NTEP		-	-	4,04,400.00
NDCP.4.78.IEC.3	ANY OTHER IEC/BCC - TB HAREGA DESH JITEGA CAMPAIGN	CD-RNTCP/NTEP		-	-	34,500.00
NDCP.4.79.DBT	State specific Initiatives and Innovations(DBT) - TRIBAL PATIENT SUPPORT & TRANSPORTATRION (7.5.1)	CD-RNTCP/NTEP		-	-	72,045.00
NDCP.5.80.IEC	Prevention (IEC & Printing) (11.3.6)	CD-NVHCP		-	-	41,700.00
NDCP.5.80.OOC.1	Prevention(Others including operating costs(OOC))(Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc)	CD-NVHCP		-	-	50,000.00
NDCP.5.81.DI.1	KITS (6.2.3.4.2)	CD-NVHCP		-	-	5,00,000.00
NDCP.5.81.DI.2	Consumables for laboratory under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for	CD-NVHCP		-	-	1,50,000.00
NDCP.5.81.DI.3	Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc)	CD-NVHCP		-	-	12,500.00
NDCP.5.81.DI.4	Sample transportation cost under NVHCP (14.2.13)	CD-NVHCP		-	-	15,000.00
NDCP.5.81.OOC.3	Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc (2.3.1.11)	CD-NVHCP		-	-	30,000.00
NDCP.5.83.DS.2	HBIG	CD-NVHCP		-	-	30,000.00
NDCP.5.83.IEC	Treatment (IEC & Printing) (Printing for formats/registers under NVHCP)	CD-NVHCP		-	-	16,000.00
NDCP.5.83.OOC.1	MTC-Management of Hep A & E	CD-NVHCP		-	-	25,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, ALIGARH, UP [NHMUP] 2023-24**

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
NDCP.5.83.OOC.2	TC (75)- Meeting Costs/Office expenses/Contingency	CD-NVHCP		-	-	17,000.00
NDCP.6.84.CB	Implementation of NRCP(Capacity building incl. training)	CD-NRCP		-	-	62,100.00
NDCP.6.84.IEC.1	IEC for NRCP program	CD-NRCP		-	-	2,39,388.00
NDCP.6.84.IEC.2	Printing of formats unedr NRCP program	CD-NVBDCP		-	-	42,994.00
NDCP.6.84.PME.1	MONITERING AND SURVELLANCE	CD-NRCP		-	-	80,000.00
NDCP.6.84.PME.2	TWO HALF-YEARLY REVIEW MEETING	CD-NRCP		-	-	10,000.00
NDCP.6.84.PME.3	OFFICE & ADMIN EXP	CD-NRCP		-	-	24,000.00
NDCP.7.85.DI	Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	CD-PPCL		-	-	20,000.00
RCH.1.2.ASHA	Pregnancy Registration and Ante-Natal Checkups ASHA incentives for HRP INDENTIFICATION	MH		-	300.00	24,00,000.00
RCH.1.2.IEC	Pregnancy Registration and Ante-Natal Checkups (IEC & Printing) - printing of MCP card	MH		-	-	21,85,741.00
RCH.1.2.OOC	Pregnancy Registration and Ante-Natal Checkups (Others including operating costs(OOC)) INCENTIVE TO ANM FOR HRP INDENTIFICATION	MH		-	-	16,00,000.00
RCH.1.3.ASHA	Janani Suraksha Yojana (JSY) ASHA incentives (3.1.1.1.S01)	MH		-	-	2,29,50,000.00
RCH.1.3.DBT.1	Janani Suraksha Yojana (JSY) - RURAL DELIVERIES (1.2.1.2.1)	MH		-	1,400.00	4,83,00,000.00
RCH.1.3.DBT.2	Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2)	MH		-	1,000.00	1,04,25,000.00
RCH.1.3.DBT.3	Home Deliveries * 1.2.1.1	MH		-	-	6,000.00
RCH.1.3.OOC	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	4.00	32,67,240.00
RCH.1.4.DI.1	JSSK DIAGNOSTICS	MH		-	-	24,60,000.00
RCH.1.4.DI.2	JSSK ULTRASONOGRAPHY	MH		-	-	6,00,000.00
RCH.1.4.DI.3	AVD FOR SCREENING OF PW HIV & SYPHILIS	MH		-	-	14,80,960.00
RCH.1.4.DS.5	DRUGS FOR NORMAL DELIVERY	MH		-	-	46,06,000.00
RCH.1.4.OOC.1	Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	-	90,90,000.00
RCH.1.4.OOC.2	Diet services for JSSK Beneficiaries Snack for PMSMA (1.1.1.2.S02)	MH		-	-	10,92,000.00
RCH.1.6.ASHA.1	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (ASHA incentives) - FOR FOLLOW UP VISIT	MH		-	-	2,32,500.00
RCH.1.6.ASHA.2	INCENTIVE TO ASHA FOR HRP FOLLOW UP AFTER 45 DAYS OF DELIVERY	MH		-	-	3,87,500.00
RCH.1.6.DBT	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (DBT) - TRAVEL FOR PW FOR FOLLOW-UP VISITS	MH		-	-	2,32,500.00
RCH.1.6.OOC.1	DIST LEVEL QTR MEETING	MH		-	-	12,000.00
RCH.1.6.OOC.3	" I PLEDGE FOR 9 " AWARD FOR DIST LEVEL	MH		-	-	40,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, ALIGARH, UP [NHMUP] 2023-24**

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
RCH.1.9.IEC.1	PRINTING OF FORMATS	MH		-	-	7,500.00
RCH.1.9.SRRE.1	INCENTIVE FOR CB MDR (10.1.1)	MH		-	-	1,14,600.00
RCH.1.9.SRRE.2	INCENTIVE FOR 1ST RESPONDER FOR MATERNAL DEATH	MH		-	-	57,000.00
RCH.1.9.SRRE.3	DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28)	MH		-	-	18,000.00
RCH.1.9.SRRE.4	DIVISIONAL MDR REVIEW MEETING (16.1.2.1.28.S02)	MH		-	-	40,000.00
RCH.1.10.ASHA.1	Reimbursement of travel expenses for accompanying a women to facility for Surgical Abortion * 3.1.1.1.4.S09.C	FP		9	-	1,350.00
RCH.1.10.ASHA.2	Reimbursement of travel expenses for accompanying a women to facility for medical abortion * 3.1.1.1.4.S09.B	FP		30	-	6,750.00
RCH.1.10.CB.2	Training of Medical Officers in safe abortion (9.5.3.19)	FP		2	-	2,79,600.00
RCH.1.10.CB.3	Training of Obs & Gynae (9.2.1.1.13.S02)	FP		2	-	1,65,556.00
RCH.1.10.CB.5	MMA Training	FP		1	-	1,35,500.00
RCH.1.12.CB.5	CEmONC TRAINING	MH		-	-	21,09,763.00
RCH.1.12.CB.6	LIFE SAVING ANESTHESIA SKILL TRAINING	MH		-	-	16,93,350.00
RCH.1.12.OOC.1	HONORARIUMS FOR CONDUCTING C SECTION	MH		-	-	6,000.00
RCH.1.12.OOC.2	TRAVEL FOR CONDUCTING C SECTION	MH		-	-	2,000.00
RCH.1.12.OOC.3	HONORARIUM FOR TRAVELS FOR FOLLOW UP GYNAE	MH		-	-	1,500.00
RCH.1.14.IEC	Labour Rooms (LDR + NBCCs) (IEC & Printing) - PRINTING OF LABOUR ROOM CASE SHEET	MH		-	-	5,99,000.00
RCH.1.15.SRRE	LaQshya (Surveillance, Research, Review, Evaluation (SRRE))	QA		3	-	24,000.00
RCH.1.16.IEC.2	Printing of MCTS(RCH) follow-up formats/ services due list/ work plan (12.2.4.3)	MIS		-	-	76,950.00
RCH.1.16.OOC.2	ANMOL Recuring Cost (16.3.3.S04)	MIS		-	-	12,23,100.00
RCH.1.17.CB.1	Scaling up Nurse Mentor Program	Training		-	5,500.00	6,63,000.00
RCH.1.17.CB.5	SBA Training of Ayush-MO, SN, ANM & LHV	Training		-	-	37,12,838.00
RCH.1.17.OOC.4	INCENTIVE TO LSAS/EMOC	MH		-	-	3,60,000.00
RCH.2.19.PME.4	Contingency for Division & District PNDD Cell	FP		-	-	2,000.00
RCH.2.19.PME.5	Mobility cost for District, Division and State level Inspection team (16.2.2.S01)	FP		-	-	7,500.00
RCH.3.21.EQ	Rashtriya Bal Swasthya Karyakram (RBSK) (Equipment (Including Furniture, Excluding Computers)) - Equipment for Mobile health teams	RBSK		24	-	1,20,000.00
RCH.3.21.IEC.1	Printing of RBSK referral card and registers	RBSK		-	-	8,51,453.00
RCH.3.21.OOC.1	Mobility Support for RBSK Mobile Health Team * 2.2.3	RBSK		24	-	71,28,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, ALIGARH, UP [NHMUP] 2023-24**

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
RCH.3.21.OOC.4	Operational cost for MHT @ Rs 1000 per MHT per annum	RBSK		24	-	24,000.00
RCH.3.21.PME	Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings	RBSK		2	-	12,000.00
RCH.3.22.OOC.1	Operational cost for DEIC Centre (1.3.7.S01)	RBSK		-	-	19,00,000.00
RCH.3.22.OOC.2	Phone and internet charges for DEIC manager	RBSK		1	-	3,600.00
RCH.3.22.OOC.3	Referral support for secondary/tertiary care as per RBSK guidelines (1.1.2.3)	RBSK		-	-	2,90,00,000.00
RCH.3.23.ASHA.1	HBNC ASHA incentive * 3.1.1.1.2.S02.A/3.1.1.1.2.S02.B	CH		-	-	1,59,17,250.00
RCH.3.23.ASHA.2	HBYC ASHA incentive	CH		-	-	22,31,500.00
RCH.3.23.IEC.1	HBNC ASHA REPORTING FORMAT PRINTING	CH		1040092	-	5,20,046.00
RCH.3.24.CB.2	2 DAYS NSSK TRAINNING OF STAFF NURSE, ANM & LHV	CH		5	-	3,80,500.00
RCH.3.24.CB.10	3 DAYS NBSU TRAINING	CH		2	-	5,76,800.00
RCH.3.24.IC.2	SRC ONE TIME ESTABLISHMENT COST	CH		1	-	11,50,000.00
RCH.3.24.IEC.1	OBSERVATION OF NEWBORN CARE WEEK	CH		1	-	50,000.00
RCH.3.24.IEC.5	SNCU data managment - format printing	CH		3	-	2,25,000.00
RCH.3.24.OOC.01	SNCU Operational Cost (1.3.1.1)	CH		3	-	22,50,000.00
RCH.3.24.OOC.02	NBSU Operational cost (1.3.1.4)	CH		7	-	3,15,000.00
RCH.3.24.PME.1	Facility Based New born Care(Planning & M&E) - SNCU DATA MANAGMENT (INTERNET, PAPER & TONNER etc)	CH		3	-	1,50,000.00
RCH.3.25.CB.1	UNDER CDR ONE DAY DIVISIONAL LEVEL REVIEW CUM ORENTATION	CH		3	-	84,000.00
RCH.3.25.IEC.1	PRINTING OF REPORTING FORMAT FOR CDR	CH		49491	-	24,746.00
RCH.3.25.SRRE.1	CHILD DEATH REVIEW	CH		-	-	5,70,300.00
RCH.3.25.SRRE.2	UNDER CHILD HEALTH REVIEW WAGE COMPENSATION	CH		-	-	7,200.00
RCH.3.26.CB.1	UNDER SAANS BLOCK & DIST LEVEL CAMPAIGN AND PLANNING REVIEW MEETING	CH		-	-	1,05,000.00
RCH.3.27.CB.2	5 DAYS I-MNCI TRAINING	CH		2	-	5,81,000.00
RCH.3.28.DI.1	UNDER JSSK FOR SICK INFANTS UPTO 1 YESR OF AGE FOR DIGNOSTIC	CH		3	-	6,20,000.00
RCH.3.31.OOC	State specific Initiatives and Innovations(Others including operating costs(OOC)) - Operational cost for Pediatric cardiac unit	RBSK		-	-	2,98,000.00
RCH.4.32.ASHA.1	ASHA Incentive under Immunzation @ Rs 225/- per child (Rs. 100+Rs. 75+ Rs. 50) full, complete immunized & DPT booster at the age of 5-6 years (3.1.1.1.3.S01)	RI		68919	-	1,55,06,741.00
RCH.4.32.ASHA.2	Mobilization of children through ASHA or other mobilizers @ Rs.	RI		35094	-	52,64,028.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, ALIGARH, UP [NHMUP] 2023-24**

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	150/- per session (3.1.1.1.3.S02.A)					
RCH.4.32.ASHA.3	Incentive to link worker for preparation of DUE List of Children to be Immunized @100 per session (3.1.1.1.3.S01)	RI		2184	-	2,18,400.00
RCH.4.32.CB.1	2 days Cold chain handlers training at District level for total 94 batches.	RI		-	-	1,13,200.00
RCH.4.32.CB.2	2 days' health workers training for 901 batches @ Rs. 46200 per batch	RI		-	-	5,19,750.00
RCH.4.32.CB.3	1 day data handler training at district level for 1087 participants @ Rs. 500 per participant	RI		-	-	17,000.00
RCH.4.32.DI.2b	3 bags (Red, black and yellow @ Rs. 3/bag/session) (8 Months)	RI		60942	-	5,48,482.00
RCH.4.32.DI.3	Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit	RI		36	-	18,000.00
RCH.4.32.DI.4	Hub cutter @ Rs 1000/ for each cold chain points	RI		-	-	36,000.00
RCH.4.32.IEC.1.B	IEC Activities for Immunization (11.1.5.2) - VHND BANNER, VAS BANNER, WALL PAINTING & IMI BANNER	RI		-	-	3,42,720.00
RCH.4.32.IEC.3	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary	RI		151934	-	15,19,340.00
RCH.4.32.OOC.2	Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2)	RI		9141	-	9,14,136.00
RCH.4.32.OOC.3	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (2.3.1.9)	RI		90	-	1,89,000.00
RCH.4.32.OOC.4	Mobility support for mobile health team (Mobile Immunization Van) @ Rs. 33000/- per month per Vehicle (3 Vehicle per District)(2.3.1.10)	RI		-	-	2,97,000.00
RCH.4.32.OOC.5	Alternative vaccine delivery in hard to reach areas * 14.2.4.1	RI		10521	-	21,04,200.00
RCH.4.32.OOC.6	Alternative Vaccine Delivery in other areas * 14.2.5	RI		46847	-	42,16,212.00
RCH.4.32.OOC.7	POL FOR VACCINE DELIVERY FROM STATE TO DIST. AND FROM DIST. TO PHC/CHC (PoL Budget for RI vaccine transportation * 14.2.6)	RI		-	-	2,00,000.00
RCH.4.32.OOC.8	Cold chain maintenance @ Rs. 1000/CCP/year for 1305 cold chain points, Rs. 20000/year/district for 75 Districts & Rs. 50000/year/SVS for 9 facilities (14.2.7)	RI		-	-	54,000.00
RCH.4.32.OOC.10	Funds for annual maintenance operation of WIC/WIF at state and division level. @ Rs. 40000/- per WIC/WIF	RI		-	-	80,000.00
RCH.4.32.OOC.11	Funds for Electricity bill for WIC/WIF at state and division level * (16.1.5.3.16.S22.03)	RI		-	-	3,00,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, ALIGARH, UP [NHMUP] 2023-24**

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
RCH.4.32.OOC.12	Funds for POL for generators & operational expenses at divisional vaccine storage and state vaccine store @ Rs. 200000/- per vaccine storage point at Div/state (16.1.5.3.16.S22.03)	RI		-	-	2,00,000.00
RCH.4.32.OOC.13	Funds for POL for generators & operational expenses at district level vaccine storage points and other cold chain points @ Rs. 120000/- (16.1.5.3.16.S22.04)	RI		-	-	1,20,000.00
RCH.4.32.PME.1	Consumables for computer including provision for internet access for strengthening RI @ Rs. 1000/- per month per District (1.3.2.4)	RI		-	-	12,000.00
RCH.4.32.PME.2	To develop microplan at sub-centre level @ Rs. 100/- per SC (16.1.1.6)	RI		384	100.00	38,400.00
RCH.4.32.PME.3	consolidation of microplan @ Rs. 1000 per block/PHC for 832 blocks & 472 urban planning units & Rs. 2000 per district for 75 districts (16.1.1.7)	RI		33	1,000.00	33,000.00
RCH.4.32.PME.5	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders @ Rs. 100/- per participant (16.1.2.1.14)	RI		620	-	62,000.00
RCH.4.32.PME.6	Quarterly review meetings exclusive for RI at block level - @ Rs 1000 per block per Quarter for 833 Blocks and @ Rs 500 per Planning Unit per Quarter for 472 Urban Planning Units. (16.1.2.1.15)	RI		-	-	88,000.00
RCH.4.32.PME.7	Mobility Support for supervision for district level officers. (16.1.3.3.7)	RI		-	-	2,25,000.00
RCH.4.33.CB	Pulse polio Campaign (Capacity building incl. training) - POLIO VACCINATOR TRAINNING	RI		-	-	76,600.00
RCH.4.33.OOC	Pulse polio Campaign(Others including operating costs(OOC))	RI		-	-	48,85,151.00
RCH.5.35.OOC.1	Operational cost for Adolescent Friendly Health Clinics (AFHCs).	RKSK		2	-	20,000.00
RCH.5.35.OOC.4	Establishment of AFHCs/Sathiya Corners in Inter colleges.	RKSK		2	-	20,000.00
RCH.5.35.PME.1	(Mobility & Coomunication Support for AH counsellors.	RKSK		2	-	53,400.00
RCH.5.35.PME.3	State & RKSK District level meetings Review for AH (including WIFS, MHS)	RKSK		1	5,000.00	8,000.00
RCH.5.40.PME	Other Adolescent Health Components(Planning & M&E Kishor Swasthya Manch at Inter colleges)	RKSK		26	-	1,30,000.00
RCH.6.42.CB.1	LAP induction training	FP		1	-	2,24,870.00
RCH.6.42.DBT.01.	Sterilization - Female Public (Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1	FP		2257	2,800.00	63,19,600.00
RCH.6.42.DBT.01.	Sterilization-Female (Post Partum Sterilization @ Rs.4000/-)	FP		203	-	8,12,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, ALIGARH, UP [NHMUP] 2023-24**

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
RCH.6.42.OOC	Sterilization - Female (Others including operating costs(OOC)(1.1.3.1.1)	FP		107	3,500.00	3,74,500.00
RCH.6.43.DBT.01	Sterilization - Male Public * 1.2.2.1.2	FP		37	4,000.00	1,48,000.00
RCH.6.44.ASHA.1	PPIUCD Incentives for ASHAs * 3.1.1.1.4.S04	FP		3269	150.00	4,90,350.00
RCH.6.44.ASHA.2	PAIUCD Incentives for ASHAs * 3.1.1.1.4.S05	FP		416	-	62,400.00
RCH.6.44.CB.1	PPIUCD Training of CHO/SN/ANM (9.2.1.3.19)	FP		2	-	2,43,300.00
RCH.6.44.DBT.2	Compansation for PPIUCD insertion (1.2.2.2.2)	FP		3269	300.00	9,80,700.00
RCH.6.44.DBT.3	Compansation for PAIUCD insertion (1.2.2.2.3)	FP		416	-	1,24,800.00
RCH.6.45.ASHA	ANTARA (ASHA incentives) * 3.1.1.1.4.S08	FP		7159	100.00	7,15,900.00
RCH.6.45.DBT	ANTARA (DBT) * 1.2.2.2.4	FP		7159	100.00	7,15,900.00
RCH.6.46.ASHA.1	SAAS BAHU SAMMELLAN	FP		1503	100.00	1,50,300.00
RCH.6.46.ASHA.2	ASHA INSENTIVE UNER NAI PAHAL KIT (3.1.1.1.4.S02)	FP		13160	-	13,16,000.00
RCH.6.46.DS	MPV(Mission Parivar Vikas) - SHAGUN KIT	FP		13160	-	28,95,200.00
RCH.6.46.OOC.01	SAAS BAHU SAMMELLAN	FP		1503	1,500.00	22,54,500.00
RCH.6.46.OOC.02	SARTHI-Awareness on Wheels	FP		13	-	6,08,000.00
RCH.6.46.OOC.03	Mission Parivar Vikas Campaign- 4 Round	FP		14	-	14,000.00
RCH.6.47.DBT	Family Planning Indemnity Scheme FPIS (DBT) * 1.2.2.3	FP		-	-	13,20,000.00
RCH.6.48.OOC.1.	Implementation of FP-LMIS - Division	FP		-	-	87,500.00
RCH.6.48.OOC.1.	Implementation of FP-LMIS - DISTRICT	FP		-	-	42,000.00
RCH.6.48.OOC.1.	Implementation of FP-LMIS - BLOCK	FP		12	-	31,500.00
RCH.6.48.OOC.2.	Management Cost of Divisional FPLMIS Manager	FP		1	-	75,000.00
RCH.6.48.OOC.2.	Management Cost of District FPLMIS Manager	FP		1	-	62,280.00
RCH.6.49.IEC.1	IEC & promotional activities for World Population Day celebration (11.1.3.3)	FP		13	-	1,88,000.00
RCH.6.49.IEC.2	IEC & promotional activities for Vasectomy fortnight celebration	FP		13	-	1,28,000.00
RCH.6.49.PME.1	PM activities for World Population Day' celebration (Only mobility cost): -District level (16.1.3.3.1)	FP		1	-	20,000.00
RCH.6.49.PME.2	PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district leve	FP		1	-	5,000.00
RCH.6.49.PME.3	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities (16.1.3.4.1)	FP		12	-	12,000.00
RCH.6.49.PME.4	PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	FP		12	-	12,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, ALIGARH, UP [NHMUP] 2023-24**

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
RCH.6.50.ASHA.	INTERVAL 2 YEARS FOR 1ST CHILD AFTER MARRIAGE	FP		216	-	1,08,000.00
RCH.6.50.ASHA.	MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD	FP		297	-	1,48,500.00
RCH.6.50.ASHA.2	ASHA INSENTIVE UNDER ESB SCHEME FOR PROMOTING ADOPTION OF LIMITIN METHOD UPTO TWO CHILDREN (3.1.1.1.4.S07)	FP		81	-	81,000.00
RCH.6.50.CB.1.a	Orientation/ Review of ANM - Block Level (9.2.1.3.2.S01, 9.2.1.3.2.S02 ,8 9.5.3.1.S03)	FP		24	-	24,000.00
RCH.6.50.CB.1.b	Orientation/ Review of ANM (urban)	FP		36	-	9,000.00
RCH.6.50.IEC.8	FM	FP		-	-	1,77,000.00
RCH.6.50.OOC.1	POL for Family Planning / others (Including additional Mobilty Support for Surgeon team (2.2.1)	FP		107	1,000.00	1,07,000.00
RCH.6.50.PME.1	Divisional Level FP Qtr Review Meeting (9.5.3.2.S01)	FP		2	-	10,000.00
RCH.7.52.ASHA	Anaemia Mukh Bharat (ASHA incentives) * 3.1.1.1.1.S03	CH		3126	-	9,37,800.00
RCH.7.52.CB.1	Anaemia Mukh Bharat(Capacity building incl. training) - ONE DAY BLOCK LEVEL ORIENTATION	CH		-	-	64,675.00
RCH.7.53.ASHA	National Deworming Day(ASHA incentives)	RKSK		3290	-	3,29,000.00
RCH.7.53.IEC.1	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		1	-	4,07,785.00
RCH.7.53.IEC.2	Media Mix of Mid Media/ Mass Media for National Deworming Day	RKSK		1	-	70,000.00
RCH.7.53.PME	Orientation of National Deworming Day(Planning & M&E)	RKSK		1	-	4,83,400.00
RCH.7.54.ASHA	Nutritional Rehabilitation Centers (NRC)(ASHA incentives) - FOR REFERRAL AND FOLLOW UP OF SAM CASE TO NRC	CH		-	-	28,800.00
RCH.7.54.OOC	Nutritional Rehabilitation Centers (NRC)(Others including operating costs(OOC)) - NRC OPRATIONAL COST	CH		2	-	4,20,000.00
RCH.7.56.ASHA	Mother's Absolute Affection (MAA) (ASHA incentives) * 3.1.1.1.2.S01	CH		3126	-	6,25,200.00
RCH.7.56.IEC.1	Mother's Absolute Affection (MAA)(IEC & Printing) - FORMAT PRINTING OF MAA	CH		37512	-	37,512.00
RCH.7.57.OOC.1	LMUs OPRATIONAL COST	CH		3	-	2,49,750.00
RCH.7.58.ASHA	Intensified Diarrhoea Control Fortnight (ASHA incentives) * 3.1.1.1.2.S06	CH		3126	-	3,12,600.00
RCH.7.58.CB.1	ONE DAY ORIENTATION MEETING FOR IDCF	CH		1	-	1,50,000.00
RCH.7.58.IEC.1	PRINTING OF IEC MATERIAL AND MONITERING & REPORTING FORMAT FOR IDCF	CH		1	-	1,18,000.00
RCH.8.62.ASHA	Implementation of NIDDCP(ASHA incentives)	NCD -NIDDCP		-	-	6,39,838.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, ALIGARH, UP [NHMUP] 2023-24**

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
RCH.8.62.DI	Implementation of NIDDCP(Diagnostics (Consumables, PPP, Sample	NCD -NIDDCP		-	-	4,500.00
RCH.8.62.IEC	Implementation of NIDDCP(IEC & Printing) (11.1.7.1)	NCD -NIDDCP		-	-	18,750.00
Total Amount						1,28,50,84,682.00

End Of Report

Printed on 22-Jul-2023 10:41 by abhishek