

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, GAUTAM BUDDH NAGAR, 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, GAUTAM BUDDH NAGAR, 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		-	-	25,92,000.00
HSS.1.150.ASHA.	ASHA Incentives @ 5000 pm/- for HWC-PHC	CP		-	-	4,50,000.00
HSS.1.150.CB.1	Multiskiing FOR HWC-SC	CP		-	-	10,65,000.00
HSS.1.150.CB.2	Multiskiing FOR HWC-PHC	CP		-	-	2,75,000.00
HSS.1.150.IC.1	Infrastructure strengthening of SUB CENTER to H&WC	CP		-	-	10,00,000.00
HSS.1.150.IEC.1	IEC FOR HWC - SC for 7217 & 3849 SC	CP		-	-	8,87,500.00
HSS.1.150.IEC.2	IEC FOR HWC-PHC for 1218 & 288 PHC	CP		-	-	2,50,000.00
HSS.1.150.IEC.3	Printing of CBAC Forms	CP		-	-	5,37,111.00
HSS.1.150.OOC.1	IT Reccuring (PHC) (6.1.2.6.F1.S03)	CP		-	-	18,750.00
HSS.1.150.OOC.2	IT Reccuring (Sub Centre) (16.1.3.4.5.S01)	CP		-	-	1,13,438.00
HSS.1.150.OOC.5	Communication Cost to ASHA and ASHA Facilitator (17.8.S05)	CP		-	41,772.00	10,75,680.00
HSS.1.150.OOC.7	TA / DA for CHO (16.1.3.3.3.S03)	CP		-	15,648.00	3,19,500.00
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		-	-	39,938.00
HSS.1.151.OOC.2	Yoga sessions @ 2500/- p.m. for HWC-PHC	CP		-	-	13,500.00
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		-	-	3,78,253.00
HSS.2.154.IEC	Screening for Blood Disorders(IEC & Printing) - FOR BLOOD DONATION PROMOTION AND BLOOD DISORDER	BLOOD CELL		-	-	71,250.00
HSS.2.154.OOC.1	Thalassemia Managment	BLOOD CELL		-	-	63,66,750.00
HSS.2.155.OOC	Support for Blood Transfusion(Others including operating costs(OOC)) - FREE BLOOD COMPENSATION	BLOOD CELL		-	-	27,25,000.00
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.OOC	Blood Bank/BCSU/BSU/Day Care Centre(Others including operating costs(OOC)) - BLOOD STORAGE CENTER RECURRING EXPENDITURE	BLOOD CELL		-	-	1,50,000.00
HSS.2.158.DI.1	SCREENING OF HEMOGLOBINOPATHY & HPLC	BLOOD CELL		-	-	19,35,465.00
HSS.2.158.IEC.2	VOLUNTARY BLOOD DONATION CAMP	BLOOD CELL		-	-	1,27,500.00
HSS.2.158.IEC.3	COMMUNICATION MOBILITY EXP. OF COUNSELLORS & PROs	BLOOD CELL		-	-	13,500.00
HSS.2.158.IEC.4	REFERSHMENT FOR BLOOD DONORS	BLOOD CELL		-	-	2,15,625.00
HSS.2.158.OOC.2	INTERNET CONNECTIVITY OF BLOOD BANK	BLOOD CELL		-	-	18,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, GAUTAM BUDDH NAGAR, 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.3.159.ASHA.	ASHA Incentive for Routine Activity (ASHA + RURBAN ASHA) (3.1.1.5)	CP		-	-	1,26,52,200.00
HSS.3.159.ASHA.	Incentive to ASHA Facilitator (3.1.1.6.S01)	CP		-	1.00	5,37,030.00
HSS.3.159.ASHA.	Incentive to ASHA for Health Promotion Day (3.1.1.6.S02)	CP		-	-	12,65,220.00
HSS.3.159.ASHA.	ASHA BIMA	CP		-	-	2,19,429.00
HSS.3.159.ASHA.	Incentive for PMMVY (3.1.1.6.S03)	CP		-	-	3,69,023.00
HSS.3.159.ASHA.	AAA Platform (3.3.4.S01)	CP		-	-	8,92,350.00
HSS.3.159.ASHA.	ASHA Uniform	CP		-	600.00	7,38,000.00
HSS.3.159.ASHA.	ASHA Award (3.1.3.1.3)	CP		-	-	2,63,430.00
HSS.3.159.ASHA.	Supervision Cost to ASHA Facilitator (3.3.4.S01)	CP		-	-	22,74,480.00
HSS.3.159.CB.1	Cluster Meeting (3.1.2.4.D)	CP		-	-	6,45,660.00
HSS.3.159.DI.3	ASHA HBNC Kit Replanishment	CP		-	-	74,040.00
HSS.3.159.IEC.2	Printing of ASHA diary	CP		-	-	1,29,150.00
HSS.3.159.IEC.3	"Printing of Voucher	CP		-	-	20,745.00
HSS.3.159.IEC.7	SHC Register @ 150/-	CP		-	-	6,600.00
HSS.3.159.OOC.2	BCPM Mobility & Communication Cost (16.1.3.4.3.S02)	CP		-	1.00	1,83,600.00
HSS.6.174.OOC.1	Quality Assurance Implementation (For Traversing gaps)	QA		15	-	3,58,000.00
HSS.6.174.OOC.2	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2)	QA		1	1,71,000.00	1,84,000.00
HSS.6.174.OOC.3	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	QA		1	96,000.00	8,00,000.00
HSS.6.174.OOC.	BMW - DH	IMEP		100	-	3,83,250.00
HSS.6.174.OOC.	BMW - CHC/BPHC	IMEP		158	-	6,05,535.00
HSS.6.174.OOC.	BMW - BLOCK LEVEL UPHC & DISTRICT LEVEL UPHC	IMEP		30	-	1,14,975.00
HSS.6.174.OOC.	BMW PHC (Where delivery take place)	IMEP		84	-	3,21,930.00
HSS.6.174.OOC.	BMW Subcenter (Where Delivery take place)	IMEP		28	-	1,07,310.00
HSS.6.174.OOC.	CLEANING - CHC (1.3.2.6.S10)	IMEP		158	-	5,19,836.00
HSS.6.174.OOC.	Mech. Cleaning & Gardening - DLH & MCH WING (100/200)	IMEP		1	-	36,18,645.00
HSS.6.174.OOC.	CLEANNESS - SUB CENTER (1.3.2.6.S13)	IMEP		128	500.00	3,84,000.00
HSS.6.174.OOC.	Mech. / Manual Laundry - DLH/MCH wing (100 bed)	IMEP		1	-	12,70,145.00
HSS.6.174.OOC.	POL for generator-DH, CHC & BPHC	IMEP		6	-	14,70,000.00
HSS.6.174.PME.1	State Quality Assurance Units /Div,QAU and DQAU, Monitoring & Supervision) (16.1.2.2.3)	QA		1	-	2,70,000.00
HSS.6.174.PME.2	Operational cost - State/Division /District Quality Assurance Units & District Hospital Quality Manager & Helpdesk program (16.1.4.2.1)	QA		1	-	2,97,000.00
HSS.6.175.CB.1	Kayakalp Training	QA		2	-	66,000.00
HSS.6.175.OOC.1	Assessments (KAYAKALP)	QA		1	-	1,73,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, GAUTAM BUDDH NAGAR, 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
	(13.2.1)					
HSS.7.179.DS.1	AEFI Kits @ Rs. 200/- per kit	RI		44	-	8,820.00
HSS.7.179.DS.4	Medicine for Mobile health team	RBSK		8	-	40,000.00
HSS.8.183.OOC.	Repair of Laproscopes (6.1.6.1)	FP		-	-	75,000.00
HSS.9.184.C.P002	Data Entry Operator * 16.2.1.S02	FP		1	-	1,64,634.00
HSS.9.184.C.P008	District PNDT Co-Ordinator * 16.2.1.S08	FP		1	-	3,35,488.00
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.P267	District Consultant(MH) * 16.4.2.1.2.S02	MH		-	-	6,39,009.00
HSS.9.184.C.P276	Programme cum Admin. Asst. * 16.4.2.1.8.S01	QA		-	-	2,34,928.00
HSS.9.184.C.P290	District Epidemiologist-CD-IDSP * 16.4.2.2.2.S01	CD-IDSP		-	-	7,53,803.00
HSS.9.184.C.P296	Sr PMDT-TB HIV Coordinators * 16.4.2.2.4.S01	CD-RNTCP/NTEP		-	-	3,87,679.00
HSS.9.184.C.P297	PPM Coordinator-RNTCP * 16.4.2.2.4.S02	CD-RNTCP/NTEP		-	-	3,87,679.00
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.P301	Senior Treatment Supervisor(STS) *	CD-RNTCP/NTEP		-	-	37,23,936.00
HSS.9.184.C.P303	Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03	CD-RNTCP/NTEP		-	-	11,96,784.00
HSS.9.184.C.P306	Driver-CD-RNTCP * 16.4.2.2.10.S01	CD-RNTCP/NTEP		-	-	1,96,701.00
HSS.9.184.C.P324	District Consultant-NCD-NTCP * 16.4.2.3.2.S04	NCD-NTCP		-	1.00	6,45,799.00
HSS.9.184.C.P345	Block Programme Manager * 16.4.3.1.1.S01	HR		4	-	17,83,104.00
HSS.9.184.C.P346	Block Account Manager * 16.4.3.1.1.S02	HR		4	-	14,63,856.00
HSS.9.184.C.P347	Block Community Process Manager * 16.4.3.1.1.S03	CP		-	-	9,61,852.00
HSS.9.184.C.P350	Data Entry Operator-HR * 16.4.3.1.9.S03	HR		1	-	3,04,167.00
HSS.9.184.C.P351	Data Entry Operator-MCTS OPR 820 MIS * 16.4.3.1.9.S04	MIS		4	-	8,65,116.00
HSS.9.184.C.P352	Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05	MIS		-	-	3,08,494.00
HSS.9.184.C.P354	Data Entry Operator-RI * 16.4.3.1.9.S07	RI		-	-	1,69,448.00
HSS.9.184.C.P355	Data Entry Operator-RNTCP * 16.4.3.1.9.S08	CD-RNTCP/NTEP		-	-	2,98,578.00
HSS.9.184.C.P356	Data Entry Operator-NCD-NTCP * 16.4.3.1.9.S09	NCD-NTCP		-	-	2,79,208.00
HSS.9.184.C.P358	Data Entry Operator- CD-IDSP *	CD-IDSP		-	-	9,77,717.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, GAUTAM BUDDH NAGAR, 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
	16.4.3.1.9.S11					
HSS.9.184.C.S001	ANMs - MH*8.1.1.1	MH		-	-	1,49,32,137.00
HSS.9.184.C.	Staff Nurses-MH * 8.1.1.2.S05	MH		-	-	69,17,083.00
HSS.9.184.C.	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	15,17,297.00
HSS.9.184.C.	Psychiatric Nurse-NCD-NMHP * 8.1.1.3.1	NCD-NMHP		-	-	7,04,511.00
HSS.9.184.C.	Community Nurse-NCD-MNHP * 8.1.1.3.3	NCD-NMHP		-	-	4,39,320.00
HSS.9.184.C.	Laboratory Technicians -HR * 8.1.1.5.S02	HR		4	-	11,58,000.00
HSS.9.184.C.	Laboratory Technicians -RNTCP * 8.1.1.5.S04	CD-RNTCP/NTEP		-	-	27,74,445.00
HSS.9.184.C.	Laboratory Technicians -HWC * 8.1.1.5.S08	CP		-	-	22,37,004.00
HSS.9.184.C.	OT Technician * 8.1.1.6.S05	MH		-	-	12,78,043.00
HSS.9.184.C.	SECURITY GUARD UNDER LAQSHYA ( 8.1.1.6)	QA		-	-	67,99,536.00
HSS.9.184.C.	Para Medical Worker CD-NLEP * 8.1.1.12.S02	CD-NLEP		-	-	2,81,978.00
HSS.9.184.C.	Paediatricians- DH Strengthening * 8.1.2.2.S04	HS		-	-	19,20,000.00
HSS.9.184.C.	Surgeons-DH Strengthening * 8.1.2.4.S02	HS		-	-	23,51,762.00
HSS.9.184.C.	Radiologists-DH Strengthening * 8.1.2.5.S03	HS		-	-	13,91,762.00
HSS.9.184.C.	Physician/Consultant Medicine/Chest Physician-DH Strengthening * 8.1.3.1.S01	HS		-	-	19,20,000.00
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		-	-	21,87,911.00
HSS.9.184.C.	Orthopaedics- DH Strengthening * 8.1.3.3.S01	HS		-	-	12,65,238.00
HSS.9.184.C.	ENT-DH Strengthening * 8.1.3.4.S01	HS		-	-	13,91,762.00
HSS.9.184.C.	Microbiologists (MD) * 8.1.3.8	HS		-	-	9,60,000.00
HSS.9.184.C.	Dental Surgeons- DH &CHC * 8.1.4.1.S01	HR		2	-	15,39,936.00
HSS.9.184.C.	Dental Surgeons- * 8.1.4.1.S03	HS		-	-	4,85,647.00
HSS.9.184.C.	Medical Officers -DH Strengthening * 8.1.5.S02	HS		-	-	14,40,000.00
HSS.9.184.C.	Medical Officers -CD-RNTCP * 8.1.5.S06	CD-RNTCP/NTEP		-	-	5,13,800.00
HSS.9.184.C.	AYUSH MOs * 8.1.6.1	AYUSH		17	-	72,20,896.00
HSS.9.184.C.	Pharmacist - AYUSH * 8.1.6.2	AYUSH		1	-	1,77,335.00
HSS.9.184.C.	MOs- AYUSH * 8.1.7.1.1	RBSK		11	-	44,50,644.00
HSS.9.184.C.	MOs-Dental MO/ BDS * 8.1.7.1.2.S02	RBSK		4	-	23,60,160.00
HSS.9.184.C.	Staff Nurse * 8.1.7.1.3	RBSK		6	-	16,68,870.00
HSS.9.184.C.	ANM * 8.1.7.1.4	RBSK		1	-	1,92,636.00
HSS.9.184.C.	Para Medical Worker * 8.1.7.1.5.S01	RBSK		6	-	12,01,662.00
HSS.9.184.C.	Pharmacists * 8.1.7.1.5.S02	RBSK		1	-	2,40,795.00
HSS.9.184.C.	Paediatrician * 8.1.7.2.1.S01	RBSK		1	-	-
HSS.9.184.C.	Pathologist * 8.1.7.2.1.S02	RBSK		1	-	15,97,512.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, GAUTAM BUDDH NAGAR, 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 MBBS * 8.1.7.2.2.S01	RBSK		1	-	10,54,356.00
HSS.9.184.C.	MO, Dental * 8.1.7.2.3.S01	RBSK		1	-	6,61,500.00
HSS.9.184.C.	Staff Nurse * 8.1.7.2.4	RBSK		2	-	6,61,512.00
HSS.9.184.C.	Physiotherapist * 8.1.7.2.5	RBSK		2	-	3,96,900.00
HSS.9.184.C.	Audiologist & speech therapist * 8.1.7.2.6	RBSK		2	-	5,29,200.00
HSS.9.184.C.	Psychologist * 8.1.7.2.7	RBSK		2	-	4,63,056.00
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	-	4,63,056.00
HSS.9.184.C.	Social worker * 8.1.7.2.10	RBSK		1	-	5,03,220.00
HSS.9.184.C.	Lab technician * 8.1.7.2.11	RBSK		2	-	7,70,076.00
HSS.9.184.C.	Dental Technician * 8.1.7.2.12.S01	RBSK		1	-	3,30,756.00
HSS.9.184.C.	Counsellor * 8.1.7.2.12.S02	RBSK		1	-	3,30,756.00
HSS.9.184.C.	Medical Officers * 8.1.8.1	CH		1	-	9,17,406.00
HSS.9.184.C.	Staff Nurse * 8.1.8.2	CH		4	-	12,13,077.00
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	-	3,19,675.00
HSS.9.184.C.	Staff Nurse -SNCU/KMC * 8.1.9.3.S01	CH		12	-	7,38,000.00
HSS.9.184.C.	Staff Nurse -NBSU * 8.1.9.3.S02	CH		15	-	32,13,788.00
HSS.9.184.C.	Others- SNCU Staff ( Ward Aaya/ Cleaner/ Security Guard) * 8.1.9.6.S02	CH		9	-	15,72,050.00
HSS.9.184.C.	Others- SNCU Staff DEO * 8.1.9.6.S03	CH		1	-	2,15,136.00
HSS.9.184.C.	Counsellor -RMNCHA-FW * 8.1.13.1.S03	FP		1	-	1,75,076.00
HSS.9.184.C.	Psychologist Clinical -NCD-NMHP * 8.1.13.2.S03	NCD-NMHP		-	-	10,56,363.00
HSS.9.184.C.	Audiometrician/ Audiologist- NCD-NPPCD * 8.1.13.5	NCD-NPPCD		-	-	3,59,443.00
HSS.9.184.C.	Social Worker-NCD-NTCP * 8.1.13.8.S01	NCD-NTCP		-	-	4,23,811.00
HSS.9.184.C.	Social Worker-NCD-NMHP * 8.1.13.8.S02	NCD-NMHP		-	-	8,78,641.00
HSS.9.184.C.	TBHV-CD-RNTCP * 8.1.13.10	CD-RNTCP/NTEP		-	-	20,14,471.00
HSS.9.184.C.	Instructor for Hearing Impaired Children-NCD-NPPCD * 8.1.13.19	NCD-NPPCD		-	-	2,19,730.00
HSS.9.184.C.	Cook * 8.1.13.22.S02	HS		-	-	1,46,725.00
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		-	-	8,96,567.00
HSS.9.184.C.	OT Technician * 8.1.13.22.S06	HS		-	-	2,24,142.00
HSS.9.184.C.	Rogi Sahayata Kendra Manager * 8.1.13.22.S07	QA		-	-	2,56,579.00
HSS.9.184.C.	Staff Nurse * 8.1.13.22.S09	HS		-	-	1,46,68,288.00
HSS.9.184.C.	X-Ray Technician * 8.1.13.22.S10	HS		-	-	2,24,142.00
HSS.9.184.C.	Physiotherapist * 8.1.13.22.S12	HS		-	-	2,64,157.00
HSS.9.184.C.	Rogi Sahayata Kendra Operator * 8.1.13.22.S13	QA		-	-	1,79,280.00
HSS.9.184.C.	Ward Aaya/Boy * 8.1.13.22.S14	HS		-	-	31,86,022.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, GAUTAM BUDDH NAGAR, 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 (Blood Bank) * 8.1.14.1.S01	BLOOD CELL		-	-	8,43,504.00
HSS.9.184.C.	Staff Nurse * 8.1.14.2	BLOOD CELL		-	-	2,67,917.00
HSS.9.184.C.	Lab Technician (BB) * 8.1.14.4.S02	BLOOD CELL		-	-	4,38,125.00
HSS.9.184.C.	Others- Counsellor * 8.1.14.5.S01	BLOOD CELL		-	-	3,51,456.00
HSS.9.184.C.	Others- Lab Technicians * 8.1.14.5.S02	BLOOD CELL		-	-	14,58,797.00
HSS.9.184.C.	Others-Lab Attendant * 8.1.14.5.S03	BLOOD CELL		-	-	3,60,629.00
HSS.9.184.C.	Others-Lab Attendant - BSU * 8.1.14.5.S05	BLOOD CELL		-	-	5,35,956.00
HSS.9.184.C.	Cold Chain Handlers * 8.1.16.2.S01	RI		-	-	1,92,425.00
HSS.9.184.C.	Technician / Trfeigerator Machinic * 8.1.16.2.S02	RI		-	-	2,90,805.00
HSS.9.184.C.	Data Entry Operator BB * 8.1.16.6.S01	BLOOD CELL		-	-	1,81,032.00
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.9.186.C.	Mid-level Service Provider * 8.1.12.1 (CHO HONORARIUM)	CP		-	12.00	1,62,59,776.00
hss.12.196.OOC.	Telemedicine/teleconsultation facility under Asyushman Bharat H&WC(MD-HR)	CP		-	-	66,72,000.00
HSS.9.185.OOC.	Incentive to Provider for PPIUCD (8.4.7)	FP		555	150.00	83,250.00
HSS.9.185.OOC.	Incentive to Provider for PAIUCD (8.4.8)	FP		62	150.00	9,300.00
HSS.9.185.OOC.4	Incentive to RMNCHA Councillors	FP		140	-	7,000.00
HSS.9.185.OOC.5	RI cold chain handlers incentive @ Rs. 2400/CCH for 12 months for 1305 units. (8.4.12.S04)	RI		-	-	3,02,400.00
HSS.9.187.OOC.1	PERFORMANCE BASED INCENTIVE FOR MID LEVEL SERVICE PROVIDERS (8.1.12.2)	CP		-	-	86,40,000.00
HSS.9.187.OOC.2	TEAM BASED INCENTIVE FOR HEALTH & WELLNESS CENTERS (SUB CENTER)(8.4.9)	CP		-	-	30,25,000.00
HSS.9.187.OOC.3	TEAM BASED INCENTIVE FOR HEALTH AND WELLNESS CENTER (PHC)(8.4.10)	CP		-	-	10,00,000.00
HSS.11.193.PME.	State & District - Health Action Plan	PD		20	-	10,000.00
HSS.11.193.PME.	Field Visit (Supportive supervision at State level) (16.1.3.1.1)	ME		-	-	40,500.00
HSS.11.193.PME.	Field Visit (Supportive supervision at District / Division level) (16.1.3.3.3.S01)	ME		-	33,000.00	5,94,000.00
HSS.11.193.PME.	Field Visit (Supportive supervision at Block level) (16.1.3.4.3.S01)	ME		-	33,000.00	11,88,000.00
HSS.11.193.PME.	DPMU Oprational Cost ( 16.1.5.3.16.s05)	HR		1	-	11,37,969.00
HSS.11.193.PME.	BPMU Oprational Cost * 16.1.5.3.16.S06	HR		4	1.00	6,89,184.00
HSS.11.193.PME.				-	-	

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, GAUTAM BUDDH NAGAR, 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
	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP/NTEP			-	2,48,250.00
HSS.11.193.PME.	VEHICLE OPRATION (POL) (16.1.3.1.13)	CD-RNTCP/NTEP		-	-	6,70,500.00
HSS.11.193.PME.	VEHICL HIRING (16.1.3.1.14)	CD-RNTCP/NTEP		-	-	81,000.00
HSS.11.193.PME.	OFFICE OPRATION ( MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	1.00	1,61,951.00
HSS.11.193.PME.	VEHICLE OPRATION (MAINTENTANCE) (16.1.5.2.4)	CD-RNTCP/NTEP		-	-	1,49,280.00
HSS.12.194.CB.2	District Level Training cum Review meeting (9.2.2.7.2)	MIS		-	-	19,305.00
HSS.12.194.CB.3	Block Level Training cum Review meeting (9.2.2.7.3)	MIS		-	-	77,850.00
HSS.12.194.IEC	HMIS(IEC & Printing) - printing of HIMS FORMAT	MIS		-	-	44,316.00
HSS.12.194.PME.	Mobility support for Complete Quality Data Entry for Block level (16.3.2.S01)	MIS		-	-	10,800.00
HSS.12.194.PME.	Internet Connectivity through LAN / data card (16.3.3.S02)	MIS		-	-	13,500.00
HSS.12.194.PME.	Other Office Expenses (16.3.3.S03)	MIS		-	-	13,500.00
HSS.12.194.PME.	AMC of Laptop, printers, computers, UPS (16.3.3.S01)	MIS		-	-	18,750.00
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		4	1,50,000.00	6,00,000.00
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.14.198.DT.1	DH Untied	CP		-	-	5,00,000.00
HSS.14.198.DT.2	CHC Untied	CP		-	-	20,00,000.00
HSS.14.198.DT.3	PHC Untied	CP		-	-	15,75,000.00
HSS.14.198.DT.4	SC Untied	CP		-	-	11,65,000.00
HSS.14.198.DT.5	VHSNC Untied	CP		-	-	4,75,000.00
HSS.14.198.DT.6	HWC Untied - SC	CP		-	-	10,65,000.00
HSS.14.198.DT.7	HWC Untied - PHC	CP		-	-	4,50,000.00
HSS(U).1.127.	ASHA incentive for H&WC (U.3.1.1.2)	NUHM		-	-	9,90,000.00
HSS(U).1.127.	INCENTIVE TO ASHA FOR C BAC FORM	NUHM		-	-	6,10,500.00
HSS(U).1.127.	IEC AND WELLNESS ACTIVITY FOR 610 HWC -UPHC	NUHM		-	-	5,62,500.00
HSS(U).1.127.	IT SUPPORT FOR UPHC - HWC	NUHM		-	-	1,27,500.00
HSS(U).1.127.	MOBILE RECHARGE FOR 10625 ASHA	NUHM		-	-	1,98,000.00
HSS(U).2.130.	Routine & Recurring Incentive to ASHA	NUHM		-	-	19,80,000.00
HSS(U).2.130.	Health Promotion Day Incentive to ASHA	NUHM		-	-	1,98,000.00
HSS(U).2.130.	PMMVY Incentive to ASHA (U.3.1.1.3.S02)	NUHM		-	-	1,23,750.00
HSS(U).2.130.	ASHA UNIFORM	NUHM		-	-	1,10,000.00
HSS(U).2.130.	UHIR AND VOUCHER	NUHM		-	-	35,750.00
HSS(U).2.130.	Award for ASHA for Every Cluster	NUHM		-	-	8,000.00
HSS(U).2.131.	PRINTING OF MAS REGISTER	NUHM		-	-	22,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, GAUTAM BUDDH NAGAR, 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).2.134.	Mobility Support to ANM	NUHM		-	500.00	4,14,000.00
HSS(U).2.134.	UHNDs	NUHM		-	1,000.00	8,28,000.00
HSS(U).2.134.	Special Out reach (U.2.3.2)	NUHM		-	-	3,31,500.00
HSS(U).3.137.	Rent of UPHC	NUHM		-	25,000.00	31,50,000.00
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.	ANMs/LHVs UPHC * U.8.1.1.1	NUHM		-	-	1,25,88,588.00
HSS(U).5.142.C.	staff nurse UPHC * U.8.1.2.1	NUHM		-	-	68,28,430.00
HSS(U).5.142.C.	Lab Technicians UPHC * U.8.1.3.1	NUHM		-	-	26,11,380.00
HSS(U).5.142.C.	Pharmacists UPHC * U.8.1.4.1	NUHM		-	-	32,63,069.00
HSS(U).5.142.C.	MO at UPHC Full-time * U.8.1.8.1.1	NUHM		-	-	95,64,390.00
HSS(U).5.142.C.	Other Support staff * U.8.1.10.1	NUHM		-	-	49,83,930.00
HSS(U).5.143.	Incentive to Provider for PPIUCD (8.4.7)	FP		185	150.00	27,750.00
HSS(U).5.143.	Incentive to Provider for PAIUCD (8.4.8)	FP		65	-	9,750.00
HSS(U).5.143.	Incentive to RMNCHA Councillors @ Rs.50/case	FP		60	-	3,000.00
HSS(U).5.144.1	PERFORMANCE LINKED PAYMENT/TEAM BASE INCENTIVE FOR AYUSHMAN BHARAT HEALTH & WELLNESS CENTER (U.8.4.1)	NUHM		-	-	22,95,000.00
HSS(U).5.144.2	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		-	-	30,60,000.00
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 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		-	-	31,87,500.00
HSS(U).9.149.UG.	UNTIED FUND TO MAS	NUHM		-	1.00	4,12,500.00
NCD.1.87.DI.1	Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case	NCD-NPCB		-	-	8,55,444.00
NCD.1.88.OOC.1	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	22,48,576.00
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		-	-	3,00,000.00
NCD.1.93.EQ.1	Screening and Free spectacles to school children @ Rs 350/- per case.	NCD-NPCB		-	-	5,87,300.00
NCD.1.94.EQ.1	Screening and free spectacles for near work to Old Person @ Rs. 350/- per case	NCD-NPCB		-	-	2,93,650.00
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



**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, GAUTAM BUDDH NAGAR, 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.1.96.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
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

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, GAUTAM BUDDH NAGAR, 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.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	NCD-NPCDCS		1	-	1,50,000.00
NCD.5.108.PME	NCD Clinics at CHC/SDH(Planning & M&E)	NCD-NPCDCS		1	-	3,75,000.00
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	-	11,34,000.00
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	-	41,250.00
NCD.5.110.IEC.4	Patients referral cards at subcentre level	NCD-NPCDCS		1	-	1,00,312.00
NCD.5.110.IEC.7	IEC/BCC for Universal NCD Screening	NCD-NPCDCS		1	-	4,05,000.00
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		-	-	42,000.00
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		-	-	1,23,270.00
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.8.115.OCC.3	Non Recurring Head Strengthening of District Hospital, Renovation, Dental Chair, Equipments etc.	NCD-NOHP		-	-	5,25,000.00
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		8	-	21,600.00
HSS.11.193.PME.	MEDICAL COLLEGE ( ANY MEETING) (16.1.2.1.21)	CD-RNTCP/NTEP		-	-	28,000.00
NDCP.1.63.CB.1	Implementation of IDSP (TRAINING OF MEDICAL OFFICER (IHIP & OUTBREAK)(9.3.2.1.1)	CD-IDSP		-	-	16,330.00
NDCP.1.63.CB.2	DATA ENTRY , ANALYSIS OF	CD-IDSP		-	-	16,330.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, GAUTAM BUDDH NAGAR, 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
	DATA AND OUTBREAK ACTION (9.2.3.1.5)					
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		-	-	2,000.00
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		-	-	2,25,000.00
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		-	-	2,19,375.00
NDCP.2.64.CB	Malaria( Capacity building incl. training)	CD-NVBDCP		-	-	54,000.00
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.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		-	-	49,800.00
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		-	-	23,475.00
NDCP.2.66.IEC	AES/JE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	1,90,583.00
NDCP.2.67.ASHA	Dengue & Chikungunya(ASHA incentives)	CD-NVBDCP		-	-	4,24,800.00
NDCP.2.67.ASHA.	Other Incentive to Asha in urban for Dengue & Chikungunya	CD-NVBDCP		-	-	66,000.00
NDCP.2.67.DS	Dengue & Chikungunya(Drugs and supplies )Dengue NS1 antigen kit	CD-NVBDCP		-	-	66,000.00
NDCP.2.67.IEC	Dengue & Chikungunya(IEC & Printing) (11.3.1.2)	CD-NVBDCP		-	-	39,000.00
NDCP.2.67.OOC.1	Dengue & Chikungunya: Case management (1.1.5.1)	CD-NVBDCP		-	-	10,000.00
NDCP.2.67.OOC.2	Inter-sectoral convergence (15.3.1.2)	CD-NVBDCP		-	-	7,000.00
NDCP.2.67.OOC.3	Support for implementation of NVBDCP in Urban	CD-NVBDCP		-	-	15,17,100.00
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		-	-	35,000.00
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		-	-	10,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, GAUTAM BUDDH NAGAR, 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.3.69.ASHA.	ASHA INSENTIVE FOR PB	CD-NLEP		-	-	4,000.00
NDCP.3.69.ASHA.	ASHA INCENTIVE FOR MB	CD-NLEP		-	-	16,200.00
NDCP.3.69.ASHA.	Specific -plan for Early case detection	CD-NLEP		-	-	10,37,925.00
NDCP.3.69.CB.1	Case detection and Management ( Capacity building incl. training) (1.1.5.4)	CD-NLEP		-	-	49,425.00
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		-	-	1,97,600.00
NDCP.3.70.EQ.1	MCR (6.1.4.3.1)	CD-NLEP		-	-	24,000.00
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		-	-	78,562.00
NDCP.4.73.CB.2	CME MEDICAL COLLEGE (9.2.3.4.2)	CD-RNTCP/NTEP		-	-	30,000.00
NDCP.4.73.DBT.1	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	39,37,500.00
NDCP.4.73.DI.1	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP/NTEP		-	-	11,82,450.00
NDCP.4.73.DI.2	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP/NTEP		-	-	1,92,900.00
NDCP.4.73.DS.1	VEHICLE HIRINNG (NTEP) (14.2.11)	CD-RNTCP/NTEP		-	-	37,500.00
NDCP.4.73.DS.3	LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS	CD-RNTCP/NTEP		-	-	29,190.00
NDCP.4.73.EQ.	MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (9)	CD-RNTCP/NTEP		-	-	61,875.00
NDCP.4.73.IC.1	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	57,750.00
NDCP.4.73.OOC.2	"(3.2.3.1.4.S02) community volunteers/supervisors /LT etc undertaking ACF"	CD-RNTCP/NTEP		-	-	9,75,000.00
NDCP.4.73.OOC.3	PRINTING RNTCP	CD-RNTCP/NTEP		-	-	1,35,000.00
NDCP.4.74.DBT.1	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	82,30,000.00
NDCP.4.74.DBT.2	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP/NTEP		-	-	5,40,000.00
NDCP.4.75.DBT.1	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	13,20,000.00
NDCP.4.75.DBT.2	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	1,00,000.00
NDCP.4.75.OOC.1	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	76,02,740.00
NDCP.4.76.DS	Latent TB Infection (LTBI)(Drugs and supplies)	CD-RNTCP/NTEP		-	-	3,81,657.00
NDCP.4.77.CB	Drug Resistant TB(DRTB) ( Capacity building incl. training) (9.2.4.1) STEATE /	CD-RNTCP/NTEP		-	-	80,906.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, GAUTAM BUDDH NAGAR, 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
	DIST. TRAINING A/C					
NDCP.4.77.DBT.2	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP/NTEP		-	-	4,42,500.00
NDCP.4.77.DI	Drug Resistant TB(DRTB) (Diagnostics (Consumables, PPP, Sample Transport)) - LAB MATERIAL ETC FOR DMC	CD-RNTCP/NTEP		-	-	2,00,000.00
NDCP.4.77.DS.1	PROCUREMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP/NTEP		-	-	1,59,225.00
NDCP.4.77.EQ.01	EQUIPMENT MAINTENNACE (6.1.6.3)	CD-RNTCP/NTEP		-	-	1,00,000.00
NDCP.4.77.EQ.02	PROCUREMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1)	CD-RNTCP/NTEP		-	-	32,00,000.00
NDCP.4.77.IC	Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)	CD-RNTCP/NTEP		-	-	16,21,000.00
NDCP.4.78.IEC.1	ACSM ( STATE & DIST. ) (11.3.3.1)	CD-RNTCP/NTEP		-	-	75,367.00
NDCP.4.78.IEC.2	PRINTING (12.3.3.1) ACSM	CD-RNTCP/NTEP		-	-	1,75,875.00
NDCP.4.78.IEC.3	ANY OTHER IEC/BCC - TB HAREGA DESH JITEGA CAMPAIGN	CD-RNTCP/NTEP		-	-	16,500.00
NDCP.4.79.DBT	State specific Initiatives and Innovations(DBT) - TRIBAL PATIENT SUPPORT & TRANSPORTATION (7.5.1)	CD-RNTCP/NTEP		-	-	64,897.00
NDCP.5.80.IEC	Prevention (IEC & Printing) (11.3.6)	CD-NVHCP		-	-	40,600.00
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		-	-	1,00,000.00
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		-	-	55,000.00
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		-	-	60,000.00
NDCP.5.83.DS.2	HBIG	CD-NVHCP		-	-	15,000.00
NDCP.5.83.IEC	Treatment (IEC & Printing) (Printing for formats/registers under NVHCP)	CD-NVHCP		-	-	16,000.00
NDCP.5.83.OOC.2	TC (75)- Meeting Costs/Office expenses/Contingency	CD-NVHCP		-	-	30,000.00
NDCP.6.84.CB	Implementation of NRCP( Capacity building incl. training)	CD-NRCP		-	-	31,050.00
NDCP.6.84.IEC.1	IEC for NRCP program	CD-NRCP		-	-	1,31,722.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, GAUTAM BUDDH NAGAR, 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.6.84.IEC.2	Printing of formats unedr NRCP program	CD-NVBDCP		-	-	15,044.00
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.CB	Implementation of PPCL( Capacity building incl. training) Training of Medicial officer	CD-PPCL		-	-	31,050.00
NDCP.7.85.DI	Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	CD-PPCL		-	-	10,000.00
NDCP.7.85.IEC	Implementation of PPCL (IEC & Printing)	CD-PPCL		-	-	55,472.00
NDCP.7.85.PME.1	REVIEW MEETING UNDER PROGRAM FOR PREVENTION AND CONTROL OF LEPTOSPIROSIS	CD-PPCL		-	-	3,000.00
NDCP.7.85.PME.2	MOBILITY SUPPORT MEETING UNDER PREVENTION AND CONTROL OF LEPTOSPIROSIS	CD-PPCL		-	-	10,000.00
RCH.1.2.ASHA	Pregnancy Registration and Ante-Natal Checkups ASHA incentives for HRP INDENTIFICATION	MH		-	300.00	9,00,000.00
RCH.1.2.IEC	Pregnancy Registration and Ante-Natal Checkups (IEC & Printing) - printing of MCP card	MH		-	-	8,82,470.00
RCH.1.2.OOC	Pregnancy Registration and Ante-Natal Checkups (Others including operating costs(OOC)) INCENTIVE TO ANM FOR HRP INDENTIFICATION	MH		-	-	6,00,000.00
RCH.1.3.ASHA	Janani Suraksha Yojana (JSY) ASHA incentives (3.1.1.1.S01)	MH		-	-	75,15,000.00
RCH.1.3.DBT.1	Janani Suraksha Yojana (JSY) - RURAL DELIVERIES (1.2.1.2.1)	MH		-	1,400.00	1,47,00,000.00
RCH.1.3.DBT.2	Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2)	MH		-	1,000.00	42,00,000.00
RCH.1.3.DBT.3	Home Deliveries * 1.2.1.1	MH		-	-	3,500.00
RCH.1.3.OOC	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	4.00	10,56,740.00
RCH.1.4.DI.1	JSSK DIAGNOSTICS	MH		-	-	16,80,000.00
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		-	-	8,73,600.00
RCH.1.4.DS.5	DRUGS FOR NORMAL DELIVERY	MH		-	-	16,94,000.00
RCH.1.4.OOC.1	Diet services for JSSK Beneficaries (1.1.1.2.S01)	MH		-	-	33,97,500.00
RCH.1.4.OOC.2	Diet services for JSSK Beneficaries Snack for PMSMA (1.1.1.2.S02)	MH		-	-	7,20,000.00
RCH.1.6.ASHA.1	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (ASHA incentives) - FOR FOLLOW UP VISIT	MH		-	-	1,65,000.00
RCH.1.6.ASHA.2	INCENTIVE TO ASHA FOR HRP FOLLOW UP AFTER 45 DAYS OF DELIVERY	MH		-	-	2,75,000.00
RCH.1.6.DBT	Pradhan Mantri Surakshit	MH		-	-	1,65,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, GAUTAM BUDDH NAGAR, 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
	Matritva Abhiyan (PMSMA) (DBT) - TRAVEL FOR PW FOR FOLLOW-UP VISITS					
RCH.1.6.OOC.1	DIST LEVEL QTR MEETING	MH		-	-	12,000.00
RCH.1.6.OOC.2	MOBILITY FOR PRIVATE VOLUNTEER	MH		-	-	60,000.00
RCH.1.6.OOC.3	" I PLEDGE FOR 9 " AWARD FOR DIST LEVEL	MH		-	-	40,000.00
RCH.1.9.IEC.1	PRINTING OF FORMATS	MH		-	-	3,300.00
RCH.1.9.SRRE.1	INCENTIVE FOR CB MDR (10.1.1)	MH		-	-	46,200.00
RCH.1.9.SRRE.2	INCENTIVE FOR 1ST RESPONDER FOR MATERNAL DEATH	MH		-	-	23,000.00
RCH.1.9.SRRE.3	DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28)	MH		-	-	18,000.00
RCH.1.10.ASHA.1	Reimbursement of travel expenses for accompanying a women to facility for Surgical Abortion * 3.1.1.1.4.S09.C	FP		3	-	450.00
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		12	-	2,700.00
RCH.1.12.OOC.1	HONORARIUMS FOR CONDUCTING C SECTION	MH		-	-	60,000.00
RCH.1.12.OOC.2	TRAVEL FOR CONDUCTING C SECTION	MH		-	-	22,000.00
RCH.1.12.OOC.3	HONORARIUM FOR TRAVELS FOR FOLLOW UP GYNAE	MH		-	-	22,500.00
RCH.1.14.IEC	Labour Rooms (LDR + NBCCs) (IEC & Printing) - PRINTING OF LABOUR ROOM CASE SHEET	MH		-	-	1,96,000.00
RCH.1.16.IEC.2	Printing of MCTS(RCH) follow-up formats/ services due list/ work plan (12.2.4.3)	MIS		-	-	21,006.00
RCH.1.16.OOC.2	ANMOL Recuring Cost (16.3.3.S04)	MIS		-	-	6,02,100.00
RCH.1.17.CB.1	Scaling up Nurse Mentor Program	Training		-	5,500.00	45,41,325.00
RCH.1.17.CB.5	SBA Training of Ayush-MO, SN, ANM & LHV	Training		-	-	4,12,538.00
RCH.1.17.OOC.4	INCENTIVE TO LSAS/EMOC	MH		-	-	1,80,000.00
RCH.2.19.PME.4	Contingency for Division & District PNDDT Cell	FP		-	-	1,000.00
RCH.2.19.PME.5	Mobility cost for District, Division and State level Inspection team (16.2.2.S01)	FP		-	-	5,000.00
RCH.3.21.EQ	Rashtriya Bal Swasthya Karyakram (RBSK) (Equipment (Including Furniture, Excluding Computers)) - Equipment for Mobile health teams	RBSK		8	-	40,000.00
RCH.3.21.IEC.1	Printing of RBSK referral card and registers	RBSK		-	-	4,58,575.00
RCH.3.21.OOC.1	Mobility Support for RBSK Mobile Health Team * 2.2.3	RBSK		8	-	23,76,000.00
RCH.3.21.OOC.4	Operational cost for MHT @ Rs 1000 per MHT per annum	RBSK		8	-	8,000.00
RCH.3.21.PME	Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK	RBSK		2	-	4,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, GAUTAM BUDDH NAGAR, 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
	Convergence/Monitoring meetings					
RCH.3.22.OOC.1	Operational cost for DEIC Centre (1.3.7.S01)	RBSK		-	-	9,00,000.00
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		-	-	40,00,000.00
RCH.3.23.ASHA.1	HBNC ASHA incentive * 3.1.1.1.2.S02.A/3.1.1.1.2.S02.B	CH		-	-	44,44,875.00
RCH.3.23.ASHA.2	HBYC ASHA incentive	CH		-	-	8,36,400.00
RCH.3.23.IEC.1	HBNC ASHA REPORTING FORMAT PRINTING	CH		308843	-	1,54,422.00
RCH.3.24.CB.2	2 DAYS NSSK TRAINNING OF STAFF NURSE, ANM & LHV	CH		2	-	1,52,200.00
RCH.3.24.IEC.1	OBSERVATION OF NEWBORN CARE WEEK	CH		1	-	50,000.00
RCH.3.24.IEC.5	SNCU data management - format printing	CH		1	-	75,000.00
RCH.3.24.OOC.01	SNCU Operational Cost (1.3.1.1)	CH		1	-	7,50,000.00
RCH.3.24.OOC.02	NBSU Operational cost (1.3.1.4)	CH		5	-	2,25,000.00
RCH.3.24.PME.1	Facility Based New born Care(Planning & M&E) - SNCU DATA MANAGEMENT (INTERNET, PAPER & TONNER etc)	CH		1	-	50,000.00
RCH.3.25.IEC.1	PRINTING OF REPORTING FORMAT FOR CDR	CH		13350	-	6,675.00
RCH.3.25.SRRE.1	CHILD DEATH REVIEW	CH		-	-	2,08,950.00
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		-	-	37,500.00
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		1	-	60,000.00
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		28215	-	63,48,274.00
RCH.4.32.ASHA.2	Mobilization of children through ASHA or other mobilizers @ Rs. 150/- per session (3.1.1.1.3.S02.A)	RI		13150	-	19,72,451.00
RCH.4.32.ASHA.3	Incentive to link worker for preparation of DUE List of Children to be Immunized @100 per session (3.1.1.1.3.S01)	RI		6504	-	6,50,400.00
RCH.4.32.CB.1	2 days Cold chain handlers training at District level for total 94 batches.	RI		-	-	45,400.00
RCH.4.32.CB.2	2 days' health workers training for 901 batches @ Rs. 46200 per batch	RI		-	-	2,77,200.00
RCH.4.32.CB.3	1 day data handler training at district level for 1087 participants @ Rs. 500 per participant	RI		-	-	2,500.00



**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, GAUTAM BUDDH NAGAR, 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.DI.2b	3 bags (Red, black and yellow @ Rs. 3/bag/session) ( 8 Months)	RI		25045	-	2,25,405.00
RCH.4.32.DI.3	Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit	RI		14	-	7,000.00
RCH.4.32.DI.4	Hub cutter @ Rs 1000/ for each cold chain points	RI		-	-	14,000.00
RCH.4.32.IEC.1.B	IEC Activities for Immunization (11.1.5.2) - VHND BANNER, VAS BANNER, WALL PAINTING & IMI BANNER	RI		-	-	1,60,920.00
RCH.4.32.IEC.3	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary	RI		61342	-	6,13,421.00
RCH.4.32.OOC.2	Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2)	RI		3757	-	3,75,675.00
RCH.4.32.OOC.3	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (2.3.1.9)	RI		162	-	3,40,200.00
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		-	-	5,94,000.00
RCH.4.32.OOC.5	Alternative vaccine delivery in hard to reach areas * 14.2.4.1	RI		2268	-	4,53,600.00
RCH.4.32.OOC.6	Alternative Vaccine Delivery in other areas * 14.2.5	RI		22550	-	20,29,520.00
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		-	-	33,000.00
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		132	100.00	13,200.00
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		21	1,000.00	21,000.00
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		380	-	38,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, GAUTAM BUDDH NAGAR, 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.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		-	-	46,000.00
RCH.4.32.PME.7	Mobility Support for supervision for district level officers. (16.1.3.3.7)	RI		-	-	1,87,500.00
RCH.4.33.CB	Pulse polio Campaign ( Capacity building incl. training) - POLIO VACCINATOR TRAINNING	RI		-	-	86,160.00
RCH.4.33.OOC	Pulse polio Campaign(Others including operating costs(OOC))	RI		-	-	41,78,427.00
RCH.5.35.PME.3	State & RSKS District level meetings Review for AH (including WIFS, MHS)	RKSK		1	5,000.00	5,000.00
RCH.5.39.CB.1	District level training of SHWP Master Trainers.	RKSK		1	-	90,200.00
RCH.5.39.IEC	Printing of IEC material, training module & Poster under SHWP	RKSK		3457	-	1,56,240.00
RCH.5.39.OOC	Procurment of Merchandise ( T-shirt, cap & Badge for HWA & HWM) under SHWP	RKSK		3180	-	9,54,000.00
RCH.5.39.PME	Principal Orientation under SHWP (Planning & M&E)	RKSK		4	-	12,000.00
RCH.5.40.PME	Other Adolescent Health Components(Planning & M&E Kishor Swasthya Manch at Inter colleges)	RKSK		10	-	50,000.00
RCH.6.42.DBT.01.	Sterilization - Female Public (Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1	FP		599	2,800.00	16,77,200.00
RCH.6.42.DBT.01.	Sterilization-Female (Post Partum Sterilization @ Rs.4000/- )	FP		476	-	19,04,000.00
RCH.6.42.OOC	Sterilization - Female (Others including operating costs(OOC)(1.1.3.1.1)	FP		31	3,500.00	1,08,500.00
RCH.6.43.DBT.01	Sterilization - Male Public * 1.2.2.1.2	FP		26	4,000.00	1,04,000.00
RCH.6.44.ASHA.1	PPIUCD Incentives for ASHAs * 3.1.1.1.4.S04	FP		740	150.00	1,11,000.00
RCH.6.44.ASHA.2	PAIUCD Incentives for ASHAs * 3.1.1.1.4.S05	FP		77	-	11,550.00
RCH.6.44.DBT.2	Compansation for PPIUCD insertion (1.2.2.2.2)	FP		740	300.00	2,22,000.00
RCH.6.44.DBT.3	Compansation for PAIUCD insertion (1.2.2.2.3)	FP		77	-	23,100.00
RCH.6.45.ASHA	ANTARA (ASHA incentives) * 3.1.1.1.4.S08	FP		2892	100.00	2,89,200.00
RCH.6.45.DBT	ANTARA (DBT) * 1.2.2.2.4	FP		2892	100.00	2,89,200.00
RCH.6.46.ASHA.1	SAAS BAHU SAMMELLAN	FP		374	100.00	37,400.00
RCH.6.46.OOC.01	SAAS BAHU SAMMELLAN	FP		374	1,500.00	5,61,000.00
RCH.6.46.OOC.02	SARTHI-Awareness on Wheels	FP		5	-	2,24,000.00
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		-	-	2,00,000.00
RCH.6.48.OOC.1.	Implementation of FP-LMIS - DISTRICT	FP		-	-	42,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, GAUTAM BUDDH NAGAR, 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.6.48.OOC.1.	Implementation of FP-LMIS - BLOCK	FP		4	-	10,500.00
RCH.6.49.IEC.1	IEC & promotional activities for World Population Day celebration (11.1.3.3)	FP		5	-	1,16,000.00
RCH.6.49.IEC.2	IEC & promotional activities for Vasectomy fortnight celebration	FP		5	-	56,000.00
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 activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level	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		4	-	4,000.00
RCH.6.49.PME.4	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	FP		4	-	4,000.00
RCH.6.50.ASHA.	INTERVAL 2 YEARS FOR 1ST CHILD AFTER MARRIAGE	FP		203	-	1,01,500.00
RCH.6.50.ASHA.	MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD	FP		270	-	1,35,000.00
RCH.6.50.ASHA.2	ASHA INSENTIVE UNDER ESB SCHEME FOR PROMOTING ADOPTION OF LIMITIN METHOD UPTO TWO CHILDREN (3.1.1.1.4.S07)	FP		108	-	1,08,000.00
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		8	-	8,000.00
RCH.6.50.CB.1.b	Orientation/ Review of ANM (urban)	FP		30	-	7,500.00
RCH.6.50.OOC.1	POL for Family Planning / others (Including additional Mobilty Support for Surgeon team (2.2.1)	FP		31	1,000.00	31,000.00
RCH.7.52.ASHA	Anaemia Mukt Bharat (ASHA incentives) * 3.1.1.1.1.S03	CH		717	-	2,15,100.00
RCH.7.52.CB.1	Anaemia Mukt Bharat( Capacity building incl. training) - ONE DAY BLOCK LEVEL ORIENTATION	CH		-	-	17,400.00
RCH.7.53.ASHA	National Deworming Day(ASHA incentives)	RKSK		818	-	81,800.00
RCH.7.53.IEC.1	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		1	-	1,55,266.00
RCH.7.53.IEC.2	Media Mix of Mid Media/ Mass Media for National Deworming Day	RKSK		1	-	30,000.00
RCH.7.53.PME	Orientation of National Deworming Day(Planning & M&E)	RKSK		1	-	1,83,900.00
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	CH		2	-	4,20,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, GAUTAM BUDDH NAGAR, 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
	(NRC)(Others including operating costs(OOC)) - NRC OPRATIONAL COST					
RCH.7.56.ASHA	Mother's Absolute Affection (MAA) (ASHA incentives) * 3.1.1.1.2.S01	CH		717	-	1,43,400.00
RCH.7.56.IEC.1	Mother's Absolute Affection (MAA)(IEC & Printing) - FORMAT PRINTING OF MAA	CH		8604	-	8,604.00
RCH.7.57.OOC.1	LMUs OPRATIONAL COST	CH		1	-	83,250.00
RCH.7.58.ASHA	Intensified Diarrhoea Control Fortnight (ASHA incentives) * 3.1.1.1.2.S06	CH		717	-	71,700.00
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
<b>Total Amount</b>						<b>44,87,59,483.00</b>

\*\*End Of Report\*\*

Printed on 22-Jul-2023 10:51 by abhishek