

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, VARANASI, 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, VARANASI, 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		-	-	89,91,000.00
HSS.1.150.ASHA.	ASHA Incentives @ 5000 pm/- for HWC-PHC	CP		-	-	7,20,000.00
HSS.1.150.CB.1	Multiskiing FOR HWC-SC	CP		-	-	36,75,000.00
HSS.1.150.CB.2	Multiskiing FOR HWC-PHC	CP		-	-	4,40,000.00
HSS.1.150.IC.1	Infrastructure strengthening of SUB CENTER to H&WC	CP		-	-	2,00,00,000.00
HSS.1.150.IEC.1	IEC FOR HWC - SC for 7217 & 3849 SC	CP		-	-	30,62,500.00
HSS.1.150.IEC.2	IEC FOR HWC-PHC for 1218 & 288 PHC	CP		-	-	4,00,000.00
HSS.1.150.IEC.3	Printing of CBAC Forms	CP		-	-	16,01,285.00
HSS.1.150.OOC.1	IT Reccuring (PHC) (6.1.2.6.F1.S03)	CP		-	-	30,000.00
HSS.1.150.OOC.2	IT Reccuring (Sub Centre) (16.1.3.4.5.S01)	CP		-	-	3,94,688.00
HSS.1.150.OOC.5	Communication Cost to ASHA and ASHA Facilitator (17.8.S05)	CP		-	41,772.00	32,22,720.00
HSS.1.150.OOC.7	TA / DA for CHO (16.1.3.3.3.S03)	CP		-	15,648.00	10,98,000.00
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		-	-	1,37,250.00
HSS.1.151.OOC.2	Yoga sessions @ 2500/- p.m. for HWC-PHC	CP		-	-	16,500.00
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		-	-	28,88,103.00
HSS.2.154.IEC	Screening for Blood Disorders(IEC & Printing) - FOR BLOOD DONATION PROMOTION AND BLOOD DISORDER	BLOOD CELL		-	-	1,05,000.00
HSS.2.154.OOC.1	Thalassemia Managment	BLOOD CELL		-	-	65,69,250.00
HSS.2.155.OOC	Support for Blood Transfusion(Others including operating costs(OOC)) - FREE BLOOD COMPENSATION	BLOOD CELL		-	-	1,11,00,000.00
HSS.2.156.CB	Blood Bank/BCSU/BSU/Day Care Centre(Capacity building incl. training) - BLOOD BANK/BSUs/FDA & PARTNER AGENCIES	BLOOD CELL		-	-	60,000.00
HSS.2.156.DI	Blood Bank/BCSU/BSU/Day Care Centre(Diagnostics (Consumables, PPP, Sample Transport)) - ADVANCE PRE TRANSFUSION TESTING	BLOOD CELL		-	-	4,54,76,250.00
HSS.2.156.OOC	Blood Bank/BCSU/BSU/Day Care Centre(Others including operating costs(OOC)) - BLOOD STORAGE CENTER RECURRING EXPENDITURE	BLOOD CELL		-	-	1,50,000.00
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		-	-	80,78,315.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, VARANASI, 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		-	-	3,93,750.00
HSS.2.158.IEC.3	COMMUNICATION MOBILITY EXP. OF COUNSELLORS & PROs	BLOOD CELL		-	-	50,000.00
HSS.2.158.IEC.4	REFERSHMENT FOR BLOOD DONORS	BLOOD CELL		-	-	8,25,000.00
HSS.2.158.OOC.2	INTERNET CONNECTIVITY OF BLOOD BANK	BLOOD CELL		-	-	24,000.00
HSS.3.159.ASHA.	ASHA Incentive for Routine Activity (ASHA + RURBAN ASHA) (3.1.1.5)	CP		-	-	3,77,94,600.00
HSS.3.159.ASHA.	Incentive to ASHA Facilitator (3.1.1.6.S01)	CP		-	1.00	14,45,850.00
HSS.3.159.ASHA.	Incentive to ASHA for Health Promotion Day (3.1.1.6.S02)	CP		-	-	37,79,460.00
HSS.3.159.ASHA.	ASHA BIMA	CP		-	-	9,29,048.00
HSS.3.159.ASHA.	Incentive for PMMVY (3.1.1.6.S03)	CP		-	-	11,02,343.00
HSS.3.159.ASHA.	AAA Platform (3.3.4.S01)	CP		-	-	29,51,775.00
HSS.3.159.ASHA.	ASHA Unifrom	CP		-	600.00	21,94,200.00
HSS.3.159.ASHA.	ASHA Award (3.1.3.1.3)	CP		-	-	8,39,250.00
HSS.3.159.ASHA.	Supervision Cost to ASHA Facilitator (3.3.4.S01)	CP		-	-	61,23,600.00
HSS.3.159.CB.1	Cluster Meeting (3.1.2.4.D)	CP		-	-	19,15,830.00
HSS.3.159.DI.3	ASHA HBNC Kit Replishment	CP		-	-	2,48,400.00
HSS.3.159.IEC.2	Printing of ASHA diary	CP		-	-	3,83,985.00
HSS.3.159.IEC.3	"Printing of Voucher	CP		-	-	60,660.00
HSS.3.159.IEC.7	SHC Register @ 150/-	CP		-	-	7,950.00
HSS.3.159.OOC.2	BCPM Mobility & Communication Cost (16.1.3.4.3.S02)	CP		-	1.00	3,67,200.00
hss.3.159.OOC.4	BCPM Quarterly Meeting	CP		-	-	81,000.00
HSS.3.159.OOC.5	Oprational Expences for Regional Managers (16.1.3.1.4)	CP		-	-	4,41,000.00
HSS.6.174.OOC.1	Quality Assurance Implementation (For Traversing gaps)	QA		35	-	8,44,000.00
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		1275	-	74,46,000.00
HSS.6.174.OOC.	BMW - CHC/BPHC	IMEP		384	-	22,42,560.00
HSS.6.174.OOC.	BMW - BLOCK LEVEL UPHC & DISTRICT LEVEL UPHC	IMEP		48	-	2,80,320.00
HSS.6.174.OOC.	BMW - MCH WING	IMEP		30	-	1,75,200.00
HSS.6.174.OOC.	BMW - TRAUMA CENTERS	IMEP		10	-	58,400.00
HSS.6.174.OOC.	BMW PHC (Where delivery take place)	IMEP		252	-	14,71,680.00
HSS.6.174.OOC.	BMW Subcenter (Where Delivery take place)	IMEP		164	-	9,57,760.00
HSS.6.174.OOC.	CLEANING - CHC (1.3.2.6.S10)	IMEP		384	-	12,63,399.00
HSS.6.174.OOC.	CLEANING - MCH WING (1.3.2.6.S11)	IMEP		30	-	98,703.00
HSS.6.174.OOC.	CLEANING - TRAUMA CENTER (1.3.2.6.S12)	IMEP		10	-	32,901.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, VARANASI, 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.	Mech. Cleaning & Gardening - DLH & MCH WING (100/200)	IMEP		5	-	2,59,62,187.00
HSS.6.174.OOC.	CLEANNESS - SUB CENTER (1.3.2.6.S13)	IMEP		321	500.00	9,63,000.00
HSS.6.174.OOC.	Mech. / Manual Laundry - DLH/MCH wing (100 bed)	IMEP		5	-	93,15,135.00
HSS.6.174.OOC.	POL for generator-DH, CHC & BPHC	IMEP		13	-	37,80,000.00
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	-	7,83,000.00
HSS.6.175.CB.1	Kayakalp Training	QA		2	-	66,000.00
HSS.6.175.OOC.1	Assessments (KAYAKALP) (13.2.1)	QA		1	-	2,29,000.00
HSS.6.176.OOC	Swacch Swasth Sarvatra(Others including operating costs(OOC))	QA		2	-	10,00,000.00
HSS.7.179.DS.1	AEFI Kits @ Rs. 200/- per kit	RI		74	-	14,700.00
HSS.7.179.DS.4	Medicine for Mobile health team	RBSK		16	-	80,000.00
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		2	-	5,79,000.00
HSS.9.184.C.P001	Divisional Data Assistant * 16.2.1.S01	FP		1	-	2,96,344.00
HSS.9.184.C.P002	Data Entry Operator * 16.2.1.S02	FP		1	-	1,64,634.00
HSS.9.184.C.P124	Regional Coordinator CP * 16.4.1.3.5.S05	CP		-	-	5,08,581.00
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.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.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		-	-	6,16,448.00
HSS.9.184.C.P271	Division Consultant Public Health * 16.4.2.1.2.S06	QA		1	-	8,71,831.00
HSS.9.184.C.P275	Accountant District Hospital * 16.4.2.1.7.S01	FD		-	-	2,63,637.00
HSS.9.184.C.P290	District Epidemiologist-CD-IDSP * 16.4.2.2.2.S01	CD-IDSP		-	-	7,59,836.00
HSS.9.184.C.P294	District VBD Consultant * 16.4.2.2.2.S05	CD-NVBDCP		-	-	3,88,100.00
HSS.9.184.C.P296	Sr PMDT-TB HIV Coordinators * 16.4.2.2.4.S01	CD-RNTCP/NTEP		-	-	3,50,129.00
HSS.9.184.C.P297	PPM Coordinator-RNTCP * 16.4.2.2.4.S02	CD-RNTCP/NTEP		-	-	3,69,234.00
HSS.9.184.C.P298	District Programme Coordinator-	CD-RNTCP/NTEP		-	-	4,19,568.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, VARANASI, 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 * 16.4.2.2.4.S03					
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		-	-	7,35,233.00
HSS.9.184.C.P301	Senior Treatment Supervisor(STS) *	CD-RNTCP/NTEP		-	-	75,84,172.00
HSS.9.184.C.P303	Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03	CD-RNTCP/NTEP		-	-	28,05,742.00
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.P307	Office Assistant RTPMU-CD- RNTCP * 16.4.2.2.10.S02	CD-RNTCP/NTEP		-	-	1,96,758.00
HSS.9.184.C.P323	District Consultant-NPPCF * 16.4.2.3.2.S03	NCD-NPPCF		-	-	5,11,200.00
HSS.9.184.C.P324	District Consultant-NCD-NTCP * 16.4.2.3.2.S04	NCD-NTCP		-	1.00	7,11,984.00
HSS.9.184.C.P345	Block Programme Manager * 16.4.3.1.1.S01	HR		8	-	35,66,208.00
HSS.9.184.C.P346	Block Account Manager * 16.4.3.1.1.S02	HR		8	-	29,27,712.00
HSS.9.184.C.P347	Block Community Process Manager * 16.4.3.1.1.S03	CP		-	-	16,98,506.00
HSS.9.184.C.P350	Data Entry Operator-HR * 16.4.3.1.9.S03	HR		4	-	12,16,669.00
HSS.9.184.C.P351	Data Entry Operator-MCTS OPR 820 MIS * 16.4.3.1.9.S04	MIS		8	-	17,30,232.00
HSS.9.184.C.P352	Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05	MIS		-	-	3,09,439.00
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		-	-	12,70,571.00
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		-	-	4,34,597.00
HSS.9.184.C.P360	Data Entry Operator- NBCP- District * 16.4.3.1.9.S13	NCD-NPCB		-	-	1,48,872.00
HSS.9.184.C.P402	Data Entry Operator (16.4.3.1.9) (NMHP)	NCD-NMHP		-	-	2,21,000.00
HSS.9.184.C.S001	ANMs - MH*8.1.1.1	MH		-	-	2,33,20,888.00
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-DH Strengthening * 8.1.1.2.S04	HS		-	-	1,61,78,803.00
HSS.9.184.C.	Staff Nurses-MH * 8.1.1.2.S05	MH		-	-	82,13,834.00
HSS.9.184.C.	Staff Nurses-NCD-NPHCE * 8.1.1.2.S09	NCD-NPHCE		-	-	6,97,601.00
HSS.9.184.C.	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	13,39,823.00
HSS.9.184.C.	Psychiatric Nurse-NCD-NMHP * 8.1.1.3.1	NCD-NMHP		-	-	8,13,711.00
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		-	-	25,86,573.00
HSS.9.184.C.	Laboratory Technicians -HWC * 8.1.1.5.S04	CP		-	-	25,56,576.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, VARANASI, 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
	8.1.1.5.S08					
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.	Para Medical Worker CD-NLEP * 8.1.1.12.S02	CD-NLEP		-	-	2,81,978.00
HSS.9.184.C.	Obstetricians and Gynaecologists -DH Strengthening Obstetricians and Gynaecologists -DH Strengthening * 8.1.2.1.S03	HS		-	-	47,38,860.00
HSS.9.184.C.	Obstetricians and Gynaecologists -MH * 8.1.2.1.S04	MH		-	-	52,20,000.00
HSS.9.184.C.	Paediatricians- DH Strengthening * 8.1.2.2.S04	HS		-	-	22,03,620.00
HSS.9.184.C.	Anaesthetists -DH Strengthening * 8.1.2.3.S04	HS		-	-	31,63,620.00
HSS.9.184.C.	Anaesthetists -MH * 8.1.2.3.S05	MH		-	-	17,40,000.00
HSS.9.184.C.	Radiologists-DH Strengthening * 8.1.2.5.S03	HS		-	-	28,80,000.00
HSS.9.184.C.	Pathologists/ Haematologists-DH Strengthening * 8.1.2.6.S03	HS		-	-	12,43,620.00
HSS.9.184.C.	Physician/Consultant Medicine-NCD-NPHCE * 8.1.3.1.S03	NCD-NPHCE		-	-	44,99,737.00
HSS.9.184.C.	Psychiatrists-NMHP * 8.1.3.2.S01	NCD-NMHP		-	-	21,87,911.00
HSS.9.184.C.	ENT-DH Strengthening * 8.1.3.4.S01	HS		-	-	12,43,620.00
HSS.9.184.C.	Dental Surgeons- DH &CHC * 8.1.4.1.S01	HR		2	-	15,39,936.00
HSS.9.184.C.	Medical Officers -DH Strengthening * 8.1.5.S02	HS		-	-	30,23,184.00
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		-	-	35,85,771.00
HSS.9.184.C.	AYUSH MOs * 8.1.6.1	AYUSH		25	-	1,06,18,965.00
HSS.9.184.C.	Pharmacist - AYUSH * 8.1.6.2	AYUSH		6	-	10,64,008.00
HSS.9.184.C.	MOs- AYUSH * 8.1.7.1.1	RBSK		23	-	93,05,892.00
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		3	-	8,34,435.00
HSS.9.184.C.	ANM * 8.1.7.1.4	RBSK		11	-	21,18,996.00
HSS.9.184.C.	Para Medical Worker * 8.1.7.1.5.S01	RBSK		14	-	28,03,878.00
HSS.9.184.C.	Pharmacists * 8.1.7.1.5.S02	RBSK		2	-	4,81,590.00
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	-	13,65,954.00
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	-	3,35,664.00
HSS.9.184.C.	Paediatrician SNCU-CH * 8.1.9.1.S01	CH		3	-	21,60,000.00
HSS.9.184.C.	Staff Nurse -SNCU/KMC * 8.1.9.3.S01	CH		28	-	71,00,357.00
HSS.9.184.C.	Staff Nurse -NBSU * 8.1.9.3.S02	CH		12	-	28,35,338.00
HSS.9.184.C.	Training Coordinator - CH * 8.1.9.4.S01	CH		1	-	12,60,000.00
HSS.9.184.C.				1		

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, VARANASI, 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
	Nursing Coordinator - CH * 8.1.9.4.S02	CH			-	5,04,000.00
HSS.9.184.C.	Adm. Cum Data Asst. - CH * 8.1.9.4.S03	CH		1	-	3,15,000.00
HSS.9.184.C.	CLMC Manager - CH * 8.1.9.4.S04	CH		1	-	4,20,000.00
HSS.9.184.C.	CLMC Technician - CH * 8.1.9.4.S05	CH		1	-	2,03,900.00
HSS.9.184.C.	Hygiene Helper - CLMC -CH * 8.1.9.4.S07	CH		2	-	3,58,260.00
HSS.9.184.C.	Others- SNCU Staff ( Ward Aaya/ Cleaner/ Security Guard) * 8.1.9.6.S02	CH		18	-	37,35,698.00
HSS.9.184.C.	Others- SNCU Staff DEO * 8.1.9.6.S03	CH		2	-	5,31,128.00
HSS.9.184.C.	Staff Nurses - DH Strengthening * 8.1.10.3.S01	HS		-	-	56,16,000.00
HSS.9.184.C.	Staff Nurses Incharge - DH Strengthening * 8.1.10.3.S02	HS		-	-	4,60,800.00
HSS.9.184.C.	Counsellor -NCD-NPCB * 8.1.13.1.S01	NCD-NPCB		-	-	2,50,498.00
HSS.9.184.C.	Counsellor -RKSK * 8.1.13.1.S02	RKSK		2	-	4,52,276.00
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		-	-	2,84,011.00
HSS.9.184.C.	Psychologist-NCD-NTCP * 8.1.13.2.S01	NCD-NTCP		-	-	4,44,990.00
HSS.9.184.C.	Psychologist Clinical -NCD-NMHP * 8.1.13.2.S03	NCD-NMHP		-	-	19,18,000.00
HSS.9.184.C.	Social Worker-NCD-NTCP * 8.1.13.8.S01	NCD-NTCP		-	-	4,44,990.00
HSS.9.184.C.	Social Worker-NCD-NMHP * 8.1.13.8.S02	NCD-NMHP		-	-	16,47,612.00
HSS.9.184.C.	TBHV-CD-RNTCP * 8.1.13.10	CD-RNTCP/NTEP		-	-	51,97,722.00
HSS.9.184.C.	Lab Attendant/ Assistant-CD- RNTCP * 8.1.13.11	CD-RNTCP/NTEP		-	-	1,87,863.00
HSS.9.184.C.	Ophthalmic Assistant/ Refractionist NCD-NPCB * 8.1.13.16	NCD-NPCB		-	-	2,05,242.00
HSS.9.184.C.	Audiometrics Asstt.NCD-NPPCD * 8.1.13.18	NCD-NPPCD		-	-	2,50,463.00
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.	Lab Technician* 8.1.13.22.S04	HS		-	-	4,44,514.00
HSS.9.184.C.	Optometrist * 8.1.13.22.S05	HS		-	-	3,34,328.00
HSS.9.184.C.	OT Technician * 8.1.13.22.S06	HS		-	-	7,71,301.00
HSS.9.184.C.	Rogi Sahayata Kendra Manager * 8.1.13.22.S07	QA		-	-	10,26,317.00
HSS.9.184.C.	Staff Nurse * 8.1.13.22.S09	HS		-	-	1,35,14,649.00
HSS.9.184.C.	X-Ray Technician * 8.1.13.22.S10	HS		-	-	2,24,142.00
HSS.9.184.C.	Dental Hygienist * 8.1.13.22.S11	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		-	-	7,22,326.00
HSS.9.184.C.	Ward Aaya/Boy * 8.1.13.22.S14	HS		-	-	7,75,545.00
HSS.9.184.C.	ECG Technician * 8.1.13.22.S15	HS		-	-	2,17,171.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, VARANASI, 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.	Audiometric Assistant- * 8.1.13.22.S17	HS		-	-	2,45,468.00
HSS.9.184.C.	MO (Blood Bank) * 8.1.14.1.S01	BLOOD CELL		-	-	30,11,050.00
HSS.9.184.C.	MO (BCTV) * 8.1.14.1.S02	BLOOD CELL		-	-	7,30,099.00
HSS.9.184.C.	Pathologist (Blood Bank) * 8.1.14.1.S03	BLOOD CELL		-	-	25,04,200.00
HSS.9.184.C.	Staff Nurse * 8.1.14.2	BLOOD CELL		-	-	7,15,488.00
HSS.9.184.C.	Lab Technician (BCTV) * 8.1.14.4.S01	BLOOD CELL		-	-	5,04,093.00
HSS.9.184.C.	Lab Technician (BB) * 8.1.14.4.S02	BLOOD CELL		-	-	18,24,710.00
HSS.9.184.C.	Others- Lab Technicians * 8.1.14.5.S02	BLOOD CELL		-	-	15,31,008.00
HSS.9.184.C.	Others-Lab Attendant * 8.1.14.5.S03	BLOOD CELL		-	-	10,58,066.00
HSS.9.184.C.	Others-Social Worker/PRO * 8.1.14.5.S04	BLOOD CELL		-	-	4,21,747.00
HSS.9.184.C.	Others-Lab Attendant - BSU * 8.1.14.5.S05	BLOOD CELL		-	-	5,35,956.00
HSS.9.184.C.	Others-Lab Attendant - BCTV * 8.1.14.5.S06	BLOOD CELL		-	-	1,64,806.00
HSS.9.184.C.	Medical Records Asstt./ Case Registry Asstt.NCD-NMHP * 8.1.15.7	NCD-NMHP		-	-	2,75,094.00
HSS.9.184.C.	Others-DEO-CD-NVHCP * 8.1.15.13.S01	HR		-	-	1,79,166.00
HSS.9.184.C.	Others-Medical Officer-CD- NVHCP * 8.1.15.13.S03	CD-NVHCP		-	-	7,60,833.00
HSS.9.184.C.	Others-Pharmacist-CD-NVHCP * 8.1.15.13.S05	CD-NVHCP		-	-	1,70,000.00
HSS.9.184.C.	Cold Chain Handlers * 8.1.16.2.S01	RI		-	-	1,91,730.00
HSS.9.184.C.	Hospital Attendant-NCD-NPHCE * 8.1.16.4.S01	NCD-NPHCE		-	-	3,95,312.00
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		-	-	5,17,242.00
HSS.9.184.C.	Driver BCTV * 8.1.16.7.S01	BLOOD CELL		-	-	2,40,063.00
HSS.9.184.C.	Sweeper- NCD- Blood bank * 8.1.16.7.S02	BLOOD CELL		-	-	7,13,013.00
HSS.9.184.C.	Sweeper-NCD-Blood Storage Unit * 8.1.16.7.S03	BLOOD CELL		-	-	4,77,492.00
HSS.9.184.C.	Ward Assistant/Orderlies-NCD- NMHP * 8.1.16.7.S04	NCD-NMHP		-	-	3,43,883.00
HSS.9.184.C.	Cleaner -NRC * 8.1.16.7.S05	CH		1	-	1,97,656.00
HSS.9.184.C.	Vaccine Van Driver * 8.1.16.7.S06	RI		-	-	2,89,658.00
HSS.9.184.C.	PHN (9.1.4.2)(ANMTC)	Training		-	-	64,68,000.00
HSS.9.184.C.	Nursing Faculty * 9.1.4.2.S06	Nursing		-	-	27,21,960.00
HSS.9.184.C.	Nursing Midwifry Tutor * 9.1.4.2.S11	Nursing		-	-	14,00,596.00
HSS.9.184.C.	SDS Store Assisstant RNTCP drug store * 14.1.1.2.S02	CD-RNTCP/NTEP		-	-	2,19,507.00
HSS.9.186.C.	Mid-level Service Provider * 8.1.12.1 (CHO HONORARIUM)	CP		-	12.00	5,37,48,764.00
HSS.10.190.HR.2	Librarian Cum Program Assistant - DNB Course * 9.1.4.4.S02	HS		-	-	2,98,000.00
hss.12.196.OOC.	Telemedicine/teleconsultation	CP		-	-	1,17,04,200.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, VARANASI, 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
	facility under Asyushman Bharat H&WC(MD-HR)					
HSS.9.185.OOC.	Incentive to Provider for PPIUCD (8.4.7)	FP		1023	150.00	1,53,450.00
HSS.9.185.OOC.	Incentive to Provider for PAIUCD (8.4.8)	FP		225	150.00	33,750.00
HSS.9.185.OOC.4	Incentive to RMNCHA Councillors	FP		146	-	7,300.00
HSS.9.185.OOC.5	RI cold chain handlers incentive @ Rs. 2400/CCH for 12 months for 1305 units. (8.4.12.S04)	RI		-	-	4,10,400.00
HSS.9.187.OOC.1	PERFORMANCE BASED INCENTIVE FOR MID LEVEL SERVICE PROVIDERS (8.1.12.2)	CP		-	-	2,99,70,000.00
HSS.9.187.OOC.2	TEAM BASED INCENTIVE FOR HEALTH & WELLNESS CENTERS (SUB CENTER)(8.4.9)	CP		-	-	1,05,25,000.00
HSS.9.187.OOC.3	TEAM BASED INCENTIVE FOR HEALTH AND WELLNESS CENTER (PHC)(8.4.10)	CP		-	-	16,00,000.00
HSS.10.190.OOC.	INCENTIVE FOR FINANCIAL & ADMINISTRATIVE ACTIVITIES, APPLICATION FEE, LIBRARY ESTABLISHMENT, BOOKS, ROTATIONAL POSTING	HS		-	-	90,000.00
HSS.10.191.OOC.	Mobility/ POL for Nursing Schools / Collages	Nursing		-	-	2,25,000.00
HSS.10.191.OOC.	Contingency for Nursing Schools / Collages / DG-MH	Nursing		-	-	67,500.00
HSS.11.193.PME.	State & District - Health Action Plan	PD		29	-	14,500.00
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	23,76,000.00
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		8	1.00	13,78,368.00
HSS.11.193.PME.	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP/NTEP		-	-	6,98,250.00
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		-	-	6,99,750.00
HSS.11.193.PME.	OFFICE OPRATION ( MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	1.00	6,31,972.00
HSS.11.193.PME.	VEHICLE OPRATION (MAINTENTANCE) (16.1.5.2.4)	CD-RNTCP/NTEP		-	-	1,87,530.00
HSS.12.194.CB.2	District Level Training cum Review meeting (9.2.2.7.2)	MIS		-	-	31,185.00
HSS.12.194.CB.3	Block Level Training cum Review meeting (9.2.2.7.3)	MIS		-	-	1,75,500.00
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		-	-	53,410.00
HSS.12.194.PME.	Health Management Information	MIS		-	-	26,55,000.00



**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, VARANASI, 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
	System (HMIS) - e HOSPITAL IMPLEMENTATION					
HSS.12.194.PME.	Mobility support for Complete Quality Data Entry for Block level (16.3.2.S01)	MIS		-	-	21,600.00
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		-	-	81,000.00
HSS.12.194.PME.	Other Office Expenses (16.3.3.S03)	MIS		-	-	81,000.00
HSS.12.194.PME.	AMC of Laptop, printers, computers, UPS (16.3.3.S01)	MIS		-	-	37,500.00
HSS.13.197.CB.1	Two Years Post MBBS Diploma Programme (NBEMS) (18.2.5)	HS		-	-	45,10,000.00
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		-	-	5,00,000.00
HSS.13.197.IEC.	Block Health Mela - IEC	IEC		8	1,50,000.00	12,00,000.00
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		-	-	5,00,063.00
HSS.14.198.DT.1	DH Untied	CP		-	-	25,00,000.00
HSS.14.198.DT.2	CHC Untied	CP		-	-	37,50,000.00
HSS.14.198.DT.3	PHC Untied	CP		-	-	19,25,000.00
HSS.14.198.DT.4	SC Untied	CP		-	-	29,40,000.00
HSS.14.198.DT.5	VHSNC Untied	CP		-	-	47,85,000.00
HSS.14.198.DT.6	HWC Untied - SC	CP		-	-	36,75,000.00
HSS.14.198.DT.7	HWC Untied - PHC	CP		-	-	5,50,000.00
HSS(U).1.127.	ASHA incentive for H&WC (U.3.1.1.2)	NUHM		-	-	63,00,000.00
HSS(U).1.127.	INCENTIVE TO ASHA FOR C BAC FORM	NUHM		-	-	38,85,000.00
HSS(U).1.127.	IEC AND WELLNESS ACTIVITY FOR 610 HWC -UPHC	NUHM		-	-	10,87,500.00
HSS(U).1.127.	IT SUPPORT FOR UPHC - HWC	NUHM		-	-	2,17,500.00
HSS(U).1.127.	MOBILE RECHARGE FOR 10625 ASHA	NUHM		-	-	12,60,000.00
HSS(U).2.130.	Routine & Recurring Incentive to ASHA	NUHM		-	-	1,26,00,000.00
HSS(U).2.130.	Health Promotion Day Incentive to ASHA	NUHM		-	-	12,60,000.00
HSS(U).2.130.	PMMVY Incentive to ASHA (U.3.1.1.3.S02)	NUHM		-	-	7,87,500.00
HSS(U).2.130.	ASHA UNIFORM	NUHM		-	-	7,00,000.00
HSS(U).2.130.	UHIR AND VOUCHER	NUHM		-	-	2,27,500.00
HSS(U).2.130.	Award for ASHA for Every Cluster	NUHM		-	-	32,000.00
HSS(U).2.131.	PRINTING OF MAS REGISTER	NUHM		-	-	1,40,000.00
HSS(U).2.134.	Mobility Support to ANM	NUHM		-	500.00	6,93,000.00
HSS(U).2.134.	UHNDs	NUHM		-	1,000.00	13,86,000.00
HSS(U).2.134.	Special Out reach (U.2.3.2)	NUHM		-	-	5,65,500.00
HSS(U).3.137.	Rent of UPHC	NUHM		-	25,000.00	65,25,000.00
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.	NUHM		-	5,53,543.20	4,35,919.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, VARANASI, 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
	16.4.2.1.S01					
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	2,06,325.00
HSS(U).5.142.C.	ANMs/LHVs UPHC * U.8.1.1.1	NUHM		-	-	1,88,61,603.00
HSS(U).5.142.C.	staff nurse UPHC * U.8.1.2.1	NUHM		-	-	77,09,292.00
HSS(U).5.142.C.	Staff nurse UCHC * U.8.1.2.2	NUHM		-	-	16,81,004.00
HSS(U).5.142.C.	Lab Technicians UPHC * U.8.1.3.1	NUHM		-	-	39,89,265.00
HSS(U).5.142.C.	Lab Technicians UCHC * U.8.1.3.2	NUHM		-	-	1,46,397.00
HSS(U).5.142.C.	Pharmacists UPHC * U.8.1.4.1	NUHM		-	-	45,44,042.00
HSS(U).5.142.C.	Nurse Mentor * U.8.1.5.3.S02	NUHM		-	-	2,48,063.00
HSS(U).5.142.C.	Obstetrician / Gynaecologist * U.8.1.6.1	NUHM		-	-	23,06,995.00
HSS(U).5.142.C.	Paediatrician * U.8.1.6.2	NUHM		-	-	43,47,920.00
HSS(U).5.142.C.	Anaesthetist * U.8.1.6.3	NUHM		-	-	36,03,728.00
HSS(U).5.142.C.	Surgeon * U.8.1.6.4	NUHM		-	-	20,78,134.00
HSS(U).5.142.C.	Surgeon other staff * U.8.1.6.7.S02	NUHM		-	-	14,88,384.00
HSS(U).5.142.C.	MO at UPHC Full-time * U.8.1.8.1.1	NUHM		-	-	83,61,984.00
HSS(U).5.142.C.	MO at UPHC Part-time * U.8.1.8.1.2	NUHM		-	-	71,85,234.00
HSS(U).5.142.C.	MO at UCHC Full-time * U.8.1.8.3.1	NUHM		-	-	23,46,690.00
HSS(U).5.142.C.	Other Support staff * U.8.1.10.1	NUHM		-	-	94,01,319.00
HSS(U).5.142.C.	DEO cum Accountant * U.8.1.10.2	NUHM		-	-	6,72,170.00
HSS(U).5.143.	Incentive to Provider for PPIUCD (8.4.7)	FP		341	150.00	51,150.00
HSS(U).5.143.	Incentive to Provider for PAIUCD (8.4.8)	FP		456	-	68,400.00
HSS(U).5.143.	Incentive to RMNCHA Councillors @ Rs.50/case	FP		63	-	3,150.00
HSS(U).5.144.1	PERFORMANCE LINKED PAYMENT/TEAM BASE INSENTIVE FOR AYUSHMAN BHARAT HEALTH & WELLNESS CENTER (U.8.4.1)	NUHM		-	-	39,15,000.00
HSS(U).5.144.2	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		-	-	25,20,000.00
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		-	-	81,000.00
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		-	-	81,000.00
HSS(U).9.149.UG.	UNTIED FUND TO UPHC INCLUDING OPERATIONAL COST	NUHM		-	-	54,37,500.00
HSS(U).9.149.UG.	UNTIED FUND TO UCHC	NUHM		-	-	18,75,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, VARANASI, 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).9.149.UG.	UNTIED FUND TO MAS	NUHM		-	1.00	26,25,000.00
NCD.1.87.DI.1	Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case	NCD-NPCB		-	-	61,30,444.00
NCD.1.88.OOC.1	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	44,28,153.00
NCD.1.89.OOC.1	Diabetic Retinopathy @ Rs. 2000/-	NCD-NPCB		-	-	1,86,000.00
NCD.1.89.OOC.2	Childhood Blindness @ Rs. 2000/-	NCD-NPCB		-	-	1,86,000.00
NCD.1.89.OOC.3	Glaucoma @ Rs. 2000/-	NCD-NPCB		-	-	1,86,000.00
NCD.1.89.OOC.4	Keratoplastiy @ Rs. 7500/-	NCD-NPCB		-	-	1,50,000.00
NCD.1.89.OOC.5	Vitreoretinal Surgery @ Rs 10000/-	NCD-NPCB		-	-	2,00,000.00
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		-	-	5,00,000.00
NCD.1.93.EQ.1	Screening and Free spectacles to school children @ Rs 350/- per case.	NCD-NPCB		-	-	13,96,500.00
NCD.1.94.EQ.1	Screening and free spectacles for near work to Old Person @ Rs. 350/- per case	NCD-NPCB		-	-	6,98,250.00
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.CB	Implementation of District Mental Health Plan(Capacity building incl. training)	NCD-NMHP		-	-	70,00,000.00
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.CB	Geriatric Care at DH( Capacity building incl. training)	NCD-NPHCE		-	-	60,00,000.00
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

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, VARANASI, 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.4.104.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
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	-	2,40,000.00
NCD.5.108.PME	NCD Clinics at CHC/SDH(Planning & M&E)	NCD-NPCDCS		1	-	6,00,000.00
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	-	32,76,000.00
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	-	56,250.00
NCD.5.110.IEC.4	Patients referral cards at subcentre level	NCD-NPCDCS		1	-	2,92,515.00
NCD.5.110.IEC.7	IEC/BCC for Universal NCD Screening	NCD-NPCDCS		1	-	11,70,000.00
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

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, VARANASI, 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.7.114.CB.1	Training of PRI	NCD-NPCCHH		-	-	78,000.00
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		-	-	1,79,570.00
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.9.119.PME	Implementation of NPPC(Planning & M&E)	NCD-NPPC		-	-	50,000.00
NCD.10.120.DI	Implementation of NPPCF(Diagnostics (Consumables, PPP, Sample	NCD-NPPCF		-	-	33,333.00
NCD.10.120.DS	Implementation of NPPCF(Drugs and supplies)	NCD-NPPCF		-	-	73,333.00
NCD.10.120.IEC	Implementation of NPPCF(IEC & Printing)	NCD-NPPCF		-	-	1,46,667.00
NCD.10.120.PME	Implementation of NPPCF(Planning & M&E)	NCD-NPPCF		-	-	26,667.00
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		16	-	43,200.00
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		-	-	32,660.00
NDCP.1.63.CB.2	DATA ENTRY , ANALYSIS OF DATA AND OUTBREAK ACTION (9.2.3.1.5)	CD-IDSP		-	-	16,330.00
NDCP.1.63.DI.3	SAMPLE TRANSPORT @34000 PA PER DISTRICT(10.4.5)	CD-IDSP		-	-	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		-	-	2,19,375.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, VARANASI, 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.2.64.CB	Malaria( Capacity building incl. training)	CD-NVBDCP		-	-	1,60,500.00
NDCP.2.64.DS.01	Chloroquine phosphate tablets	CD-NVBDCP		-	-	15,000.00
NDCP.2.64.DS.02	Primaquine tablets 2.5 mg	CD-NVBDCP		-	-	7,500.00
NDCP.2.64.DS.03	Primaquine tablets 7.5 mg	CD-NVBDCP		-	-	15,000.00
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		-	-	54,600.00
NDCP.2.64.OOC.1	Zonal Entomological Units	CD-NVBDCP		-	25,000.00	75,000.00
NDCP.2.64.PME	Malaria(Planning & M&E) Monitoring Evaluation &, Supervision & Epidemic preparedness(only mobility expenses (16.1.3.1.8)	CD-NVBDCP		-	-	7,92,000.00
NDCP.2.65.DBT	Kala-azar(DBT)Kala-azar loss of wages	CD-NVBDCP		-	-	4,000.00
NDCP.2.65.IEC	Kala-azar (IEC & Printing)	CD-NVBDCP		-	-	50,000.00
NDCP.2.65.OOC.1	Case search/ Camp Approach	CD-NVBDCP		-	-	50,000.00
NDCP.2.65.OOC.3	Mobility/POL/supervision	CD-NVBDCP		-	-	10,000.00
NDCP.2.65.PME.1	Monitoring & Evaluation (Kala Azar) (16.1.2.2.9)	CD-NVBDCP		-	-	30,000.00
NDCP.2.66.IEC	AES/JE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	4,14,473.00
NDCP.2.67.ASHA	Dengue & Chikungunya(ASHA incentives)	CD-NVBDCP		-	-	12,79,800.00
NDCP.2.67.ASHA.	Other Incentive to Asha in urban for Dengue & Chikungunya	CD-NVBDCP		-	-	4,20,000.00
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		-	-	47,000.00
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		-	-	24,89,600.00
NDCP.2.67.PME.1	Monitoring/supervision and Rapid response (Dengue and Chikungunya) (16.1.2.2.6)	CD-NVBDCP		-	-	1,00,000.00
NDCP.2.67.PME.2	Epidemic preparedness (Dengue & Chikungunya) (16.1.5.3.7)	CD-NVBDCP		-	-	55,000.00
NDCP.2.67.SRRE.	Sentinel surveillance Hospital recurrent	CD-NVBDCP		-	-	2,00,000.00
NDCP.2.68.CB	Lymphatic Filariasis( Capacity building incl. training)Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers	CD-NVBDCP		-	-	1,00,000.00
NDCP.2.68.IEC.2	Morbidity Management	CD-NVBDCP		-	-	6,25,500.00
NDCP.2.68.PME.2	Monitoring & Supervision (Lymphatic Filariasis)(16.1.2.2.8)	CD-NVBDCP		-	-	60,000.00
NDCP.2.68.PME.3	State Task Force, State Technical Advisory Committee	CD-NVBDCP		-	-	25,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, VARANASI, 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
	meeting, district coordination meeting,					
NDCP.2.68.SRRE.	"Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions ) (@Rs.50000 each MDA district)"	CD-NVBDCP		-	-	35,000.00
NDCP.3.69.ASHA.	ASHA INSENTIVE FOR DETECTION OF LEPROCY @250	CD-NLEP		-	-	11,000.00
NDCP.3.69.ASHA.	ASHA INSENTIVE FOR PB	CD-NLEP		-	-	10,000.00
NDCP.3.69.ASHA.	ASHA INCENTIVE FOR MB	CD-NLEP		-	-	10,200.00
NDCP.3.69.ASHA.	Specific -plan for Early case detection	CD-NLEP		-	-	22,82,700.00
NDCP.3.69.CB.1	Case detection and Management ( Capacity building incl. training) (1.1.5.4)	CD-NLEP		-	-	1,08,700.00
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		-	-	4,34,800.00
NDCP.3.70.EQ.1	MCR (6.1.4.3.1)	CD-NLEP		-	-	12,100.00
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		-	-	2,51,062.00
NDCP.4.73.CB.2	CME MEDICAL COLLEGE (9.2.3.4.2)	CD-RNTCP/NTEP		-	-	40,000.00
NDCP.4.73.DBT.1	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	41,02,500.00
NDCP.4.73.DI.1	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP/NTEP		-	-	27,80,325.00
NDCP.4.73.DI.2	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP/NTEP		-	-	2,07,975.00
NDCP.4.73.DS.1	VEHICLE HIRINNG (NTEP) (14.2.11)	CD-RNTCP/NTEP		-	-	82,500.00
NDCP.4.73.DS.2	PROCURMENT OF SLEEVES AND DRUGS BOX	CD-RNTCP/NTEP		-	-	5,00,000.00
NDCP.4.73.DS.3	LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS	CD-RNTCP/NTEP		-	-	76,252.00
NDCP.4.73.DS.4	DRUGS TRANSPORTATION CHARGES	CD-RNTCP/NTEP		-	-	1,00,000.00
NDCP.4.73.EQ.	MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (9)	CD-RNTCP/NTEP		-	-	2,38,125.00
NDCP.4.73.IC.1	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	1,97,062.00
NDCP.4.73.OOC.2	"(3.2.3.1.4.S02) community volunteers/supervisors /LT etc undertaking ACF"	CD-RNTCP/NTEP		-	-	21,52,500.00
NDCP.4.73.OOC.3	PRINTING RNTCP	CD-RNTCP/NTEP		-	-	3,07,500.00
NDCP.4.74.DBT.1	Nikshay Poshan Yojana(DBT) -	CD-RNTCP/NTEP		-	-	1,67,30,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, VARANASI, 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
	DSTB					
NDCP.4.74.DBT.2	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP/NTEP		-	-	10,53,000.00
NDCP.4.75.DBT.1	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	29,40,000.00
NDCP.4.75.DBT.2	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	2,16,000.00
NDCP.4.75.OOC.1	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	1,34,16,600.00
NDCP.4.76.DS	Latent TB Infection (LTBI)(Drugs and supplies)	CD-RNTCP/NTEP		-	-	5,00,400.00
NDCP.4.77.CB	Drug Resistant TB(DRTB) ( Capacity building incl. training) (9.2.4.1) STATE / DIST. TRAINING A/C	CD-RNTCP/NTEP		-	-	1,78,406.00
NDCP.4.77.DBT.2	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP/NTEP		-	-	12,33,750.00
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		-	-	3,65,475.00
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		-	-	2,00,000.00
NDCP.4.77.IC	Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)	CD-RNTCP/NTEP		-	-	1,86,000.00
NDCP.4.78.IEC.1	ACSM ( STATE & DIST. ) (11.3.3.1)	CD-RNTCP/NTEP		-	-	1,68,225.00
NDCP.4.78.IEC.2	PRINTING (12.3.3.1) ACSM	CD-RNTCP/NTEP		-	-	3,92,550.00
NDCP.4.78.IEC.3	ANY OTHER IEC/BCC - TB HAREGA DESH JITEGA CAMPAIGN	CD-RNTCP/NTEP		-	-	53,250.00
NDCP.4.79.DBT	State specific Initiatives and Innovations(DBT) - TRIBAL PATIENT SUPPORT & TRANSPORTATRION (7.5.1)	CD-RNTCP/NTEP		-	-	1,80,950.00
NDCP.5.80.IEC	Prevention (IEC & Printing) (11.3.6)	CD-NVHCP		-	-	41,150.00
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.CB	Screening and Testing through facilities ( Capacity building incl. training)	CD-NVHCP		-	-	5,35,750.00
NDCP.5.81.DI.1	KITS (6.2.3.4.2)	CD-NVHCP		-	-	30,00,000.00
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		-	-	3,00,000.00
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	CD-NVHCP		-	-	15,000.00



**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, VARANASI, 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
	under NVHCP (14.2.13)					
NDCP.5.81.OOC.1	State Lab(16): Meeting cost/ office expenses (1.3.1.16)	CD-NVHCP		-	-	25,000.00
NDCP.5.81.OOC.2	MTC (16)-Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed) etc)	CD-NVHCP		-	-	40,000.00
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.CB.1	3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch)	CD-NVHCP		-	-	3,59,850.00
NDCP.5.83.CB.3	1 day training of pharmacist of the Treatment sites-30 pharmacist in each batch (MTC/TCs)	CD-NVHCP		-	-	49,537.00
NDCP.5.83.DS.2	HBIG	CD-NVHCP		-	-	35,000.00
NDCP.5.83.IEC	Treatment (IEC & Printing) (Printing for formats/registers under NVHCP)	CD-NVHCP		-	-	26,000.00
NDCP.5.83.OOC.1	MTC-Management of Hep A & E	CD-NVHCP		-	-	25,000.00
NDCP.5.83.OOC.2	TC (75)- Meeting Costs/Office expenses/Contingency	CD-NVHCP		-	-	2,000.00
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		-	-	1,90,888.00
NDCP.6.84.IEC.2	Printing of formats unedr NRCP program	CD-NVBDCP		-	-	44,116.00
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	6,00,000.00
RCH.1.2.IEC	Pregnancy Registration and Ante-Natal Checkups (IEC & Printing) - printing of MCP card	MH		-	-	16,06,976.00
RCH.1.2.OOC	Pregnancy Registration and Ante-Natal Checkups (Others including operating costs(OOC)) INCENTIVE TO ANM FOR HRP INDENTIFICATION	MH		-	-	4,00,000.00
RCH.1.3.ASHA	Janani Suraksha Yojana (JSY) ASHA incentives (3.1.1.1.S01)	MH		-	-	1,47,60,000.00
RCH.1.3.DBT.1	Janani Suraksha Yojana (JSY) - RURAL DELIVERIES (1.2.1.2.1)	MH		-	1,400.00	3,36,00,000.00
RCH.1.3.DBT.2	Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2)	MH		-	1,000.00	48,75,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, VARANASI, 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.1.3.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	21,29,640.00
RCH.1.4.DI.1	JSSK DIAGNOSTICS	MH		-	-	29,10,000.00
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		-	-	17,18,080.00
RCH.1.4.DS.5	DRUGS FOR NORMAL DELIVERY	MH		-	-	26,48,000.00
RCH.1.4.OOC.1	Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	-	51,75,000.00
RCH.1.4.OOC.2	Diet services for JSSK Beneficiaries Snack for PMSMA (1.1.1.2.S02)	MH		-	-	13,56,000.00
RCH.1.6.ASHA.1	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (ASHA incentives) - FOR FOLLOW UP VISIT	MH		-	-	4,80,000.00
RCH.1.6.ASHA.2	INCENTIVE TO ASHA FOR HRP FOLLOW UP AFTER 45 DAYS OF DELIVERY	MH		-	-	8,00,000.00
RCH.1.6.DBT	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (DBT) - TRAVEL FOR PW FOR FOLLOW-UP VISITS	MH		-	-	4,80,000.00
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
RCH.1.8.CB.2	PROGRAM COORDINATOR (HoD/PRINCIPAL)	MH		-	-	60,000.00
RCH.1.8.CB.5	INFRASTRUCTURE UPGRADE FOR SMTI	MH		-	-	10,00,000.00
RCH.1.8.CB.6	Contingency and Consumables of training institutes SMTI	MH		-	-	50,000.00
RCH.1.8.CB.14	Travel cost for participant- State to SMTI (to & fro) (as per actual)	MH		-	-	3,000.00
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		-	-	84,000.00
RCH.1.9.SRRE.2	INCENTIVE FOR 1ST RESPONDER FOR MATERNAL DEATH	MH		-	-	42,000.00
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		3	-	4,19,400.00
RCH.1.10.CB.3	Training of Obs & Gynae (9.2.1.1.13.S02)	FP		1	-	82,778.00
RCH.1.10.CB.5	MMA Training	FP		2	-	2,71,000.00
RCH.1.12.CB.5	CEmONC TRAINING	MH		-	-	16,92,722.00
RCH.1.12.OOC.1				-	-	

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, VARANASI, 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
	HONORARIUMS FOR CONDUCTING C SECTION	MH			-	20,000.00
RCH.1.12.OOC.2	TRAVEL FOR CONDUCTING C SECTION	MH		-	-	7,000.00
RCH.1.12.OOC.3	HONORARIUM FOR TRAVELS FOR FOLLOW UP GYNAE	MH		-	-	7,500.00
RCH.1.14.IEC	Labour Rooms (LDR + NBCCs) (IEC & Printing) - PRINTING OF LABOUR ROOM CASE SHEET	MH		-	-	3,85,000.00
RCH.1.16.IEC.2	Printing of MCTS(RCH) follow-up formats/ services due list/ work plan (12.2.4.3)	MIS		-	-	55,998.00
RCH.1.16.OOC.2	ANMOL Recuring Cost (16.3.3.S04)	MIS		-	-	12,90,600.00
RCH.1.17.CB.1	Scaling up Nurse Mentor Program	Training		-	5,500.00	12,94,500.00
RCH.1.17.CB.5	SBA Training of Ayush-MO, SN, ANM & LHV	Training		-	-	23,37,713.00
RCH.1.17.OOC.4	INCENTIVE TO LSAS/EMOC	MH		-	-	3,60,000.00
RCH.2.19.PME.4	Contingency for Division & District PNDT 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		16	-	80,000.00
RCH.3.21.IEC.1	Printing of RBSK referral card and registers	RBSK		-	-	6,85,228.00
RCH.3.21.OOC.1	Mobility Support for RBSK Mobile Health Team * 2.2.3	RBSK		16	-	47,52,000.00
RCH.3.21.OOC.4	Operational cost for MHT @ Rs 1000 per MHT per annum	RBSK		16	-	16,000.00
RCH.3.21.PME	Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings	RBSK		2	-	8,000.00
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		-	-	5,00,000.00
RCH.3.23.ASHA.1	HBNC ASHA incentive * 3.1.1.1.2.S02.A/3.1.1.1.2.S02.B	CH		-	-	97,76,500.00
RCH.3.23.ASHA.2	HBYC ASHA incentive	CH		-	-	23,78,488.00
RCH.3.23.IEC.1	HBNC ASHA REPORTING FORMAT PRINTING	CH		548510	-	2,74,255.00
RCH.3.24.CB.2	2 DAYS NSSK TRAINNING OF STAFF NURSE, ANM & LHV	CH		5	-	3,80,500.00
RCH.3.24.CB.3	4 DAYS FBNC TRAINING	CH		3	-	15,05,400.00
RCH.3.24.CB.4	12 DAYS FBNC OBSREVERSHIP TRAINING AT KLAWATI SHARAN CHILDREN HOSPITAL NEW DELHI & 12 DAYS AT BHU VARANASI	CH		2	-	6,82,400.00
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		2	-	1,50,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, VARANASI, 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.3.24.OOC.01	SNCU Operational Cost (1.3.1.1)	CH		2	-	2,25,000.00
RCH.3.24.OOC.02	NBSU Operational cost (1.3.1.4)	CH		4	-	1,80,000.00
RCH.3.24.PME.1	Facility Based New born Care(Planning & M&E) - SNCU DATA MANAGMENT (INTERNET, PAPER & TONNER etc)	CH		2	-	1,00,000.00
RCH.3.24.PME.2	SNCU MENTORING VISIT	CH		-	-	4,95,000.00
RCH.3.25.CB.1	UNDER CDR ONE DAY DIVISIONAL LEVEL REVIEW CUM ORENTATION	CH		7	-	1,96,000.00
RCH.3.25.IEC.1	PRINTING OF REPORTING FORMAT FOR CDR	CH		26685	-	13,343.00
RCH.3.25.SRRE.1	CHILD DEATH REVIEW	CH		-	-	4,81,350.00
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		-	-	67,500.00
RCH.3.27.CB.2	5 DAYS I-MNCI TRAINING	CH		3	-	8,71,500.00
RCH.3.28.DI.1	UNDER JSSK FOR SICK INFANTS UPTO 1 YESR OF AGE FOR DIGNOSTIC	CH		2	-	5,60,000.00
RCH.4.32.ASHA.1	ASHA Incentive under Immunization @ Rs 225/- per child (Rs. 100+Rs. 75+ Rs. 50) full, complete immunized & DPT booster at the age of 5-6 years (3.1.1.1.3.S01)	RI		50561	-	1,13,76,138.00
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		30613	-	45,91,987.00
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		552	-	55,200.00
RCH.4.32.CB.1	2 days Cold chain handlers training at District level for total 94 batches.	RI		-	-	59,400.00
RCH.4.32.CB.2	2 days' health workers training for 901 batches @ Rs. 46200 per batch	RI		-	-	6,93,000.00
RCH.4.32.CB.3	1 day data handler training at district level for 1087 participants @ Rs. 500 per participant	RI		-	-	16,500.00
RCH.4.32.CB.4	3 days MO training of 50 batches @ Rs. 99200 per batch	RI		-	-	7,93,600.00
RCH.4.32.DI.2b	3 bags (Red, black and yellow @ Rs. 3/bag/session) ( 8 Months)	RI		44006	-	3,96,051.00
RCH.4.32.DI.3	Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit	RI		19	-	9,500.00
RCH.4.32.DI.4	Hub cutter @ Rs 1000/ for each cold chain points	RI		-	-	19,000.00
RCH.4.32.IEC.1.B	IEC Activities for Immunization (11.1.5.2) - VHND BANNER, VAS BANNER, WALL PAINTING & IMI BANNER	RI		-	-	4,75,200.00
RCH.4.32.IEC.3	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary	RI		111703	-	11,17,016.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, VARANASI, 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.2	Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2)	RI		6601	-	6,60,082.00
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.6	Alternative Vaccine Delivery in other areas * 14.2.5	RI		40818	-	36,73,591.00
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		-	-	87,000.00
RCH.4.32.OOC.10	Funds for annual maintenance operation of WIC/WIF at state and division level. @ Rs. 40000/- per WIC/WIF	RI		-	-	1,60,000.00
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		-	-	6,00,000.00
RCH.4.32.OOC.12	Funds for POL for generators & operational expenses at divisional vaccine storage and state vaccine store @ Rs. 200000/- per vaccine storage point at Div/state (16.1.5.3.16.S22.03)	RI		-	-	2,00,000.00
RCH.4.32.OOC.13	Funds for POL for generators & operational expenses at district level vaccine storage points and other cold chain points @ Rs. 120000/- (16.1.5.3.16.S22.04)	RI		-	-	1,20,000.00
RCH.4.32.PME.1	Consumables for computer including provision for internet access for strengthening RI @ Rs. 1000/- per month per District (1.3.2.4)	RI		-	-	12,000.00
RCH.4.32.PME.2	To develop microplan at sub-centre level @ Rs. 100/- per SC (16.1.1.6)	RI		315	100.00	31,500.00
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		34	1,000.00	34,000.00
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		640	-	64,000.00
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		-	-	80,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, VARANASI, 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.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		-	-	60,540.00
RCH.4.33.OOC	Pulse polio Campaign(Others including operating costs(OOC))	RI		-	-	41,02,377.00
RCH.5.35.OOC.1	Operational cost for Adolescent Friendly Health Clinics (AFHCs).	RKSK		3	-	30,000.00
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		3	-	80,100.00
RCH.5.35.PME.3	State & RKSK District level meetings Review for AH (including WIFS, MHS)	RKSK		1	5,000.00	5,000.00
RCH.5.40.PME	Other Adolescent Health Components(Planning & M&E Kishor Swasthya Manch at Inter colleges)	RKSK		18	-	90,000.00
RCH.6.42.CB.1	LAP induction training	FP		1	-	2,24,870.00
RCH.6.42.CB.2	Mini LAP induction training	FP		1	-	1,70,800.00
RCH.6.42.DBT.01.	Sterilization - Female Public (Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1	FP		4746	2,800.00	1,32,88,800.00
RCH.6.42.DBT.01.	Sterilization-Female (Post Partum Sterilization @ Rs.4000/- )	FP		457	-	18,28,000.00
RCH.6.42.OOC	Sterilization - Female (Others including operating costs(OOC)(1.1.3.1.1)	FP		224	3,500.00	7,84,000.00
RCH.6.43.DBT.01	Sterilization - Male Public * 1.2.2.1.2	FP		62	4,000.00	2,48,000.00
RCH.6.44.ASHA.1	PPIUCD Incentives for ASHAs * 3.1.1.1.4.S04	FP		1364	150.00	2,04,600.00
RCH.6.44.ASHA.2	PAIUCD Incentives for ASHAs * 3.1.1.1.4.S05	FP		536	-	80,400.00
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		1364	300.00	4,09,200.00
RCH.6.44.DBT.3	Compansation for PAIUCD insertion (1.2.2.2.3)	FP		536	-	1,60,800.00
RCH.6.45.ASHA	ANTARA (ASHA incentives) * 3.1.1.1.4.S08	FP		5355	100.00	5,35,500.00
RCH.6.45.DBT	ANTARA (DBT) * 1.2.2.2.4	FP		5355	100.00	5,35,500.00
RCH.6.46.ASHA.1	SAAS BAHU SAMMELLAN	FP		1310	100.00	1,31,000.00
RCH.6.46.ASHA.2	ASHA INSENTIVE UNER NAI PAHAL KIT (3.1.1.1.4.S02)	FP		11332	-	11,33,200.00
RCH.6.46.DS	MPV(Mission Parivar Vikas) - SHAGUN KIT	FP		11332	-	24,93,040.00
RCH.6.46.OOC.01	SAAS BAHU SAMMELLAN	FP		1310	1,500.00	19,65,000.00
RCH.6.46.OOC.02	SARTHI-Awareness on Wheels	FP		9	-	4,16,000.00
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		-	-	2,70,000.00
RCH.6.48.OOC.1.	Implementation of FP-LMIS - Division	FP		-	-	87,500.00
RCH.6.48.OOC.1.	Implementation of FP-LMIS -	FP		-	-	42,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, VARANASI, 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
	DISTRICT					
RCH.6.48.OOC.1.	Implementation of FP-LMIS - BLOCK	FP		8	-	21,000.00
RCH.6.49.IEC.1	IEC & promotional activities for World Population Day celebration (11.1.3.3)	FP		9	-	1,52,000.00
RCH.6.49.IEC.2	IEC & promotional activities for Vasectomy fortnight celebration	FP		9	-	92,000.00
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		8	-	8,000.00
RCH.6.49.PME.4	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	FP		8	-	8,000.00
RCH.6.50.ASHA.	INTERVAL 2 YEARS FOR 1ST CHILD AFTER MARRIAGE	FP		98	-	49,000.00
RCH.6.50.ASHA.	MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD	FP		98	-	49,000.00
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		190	-	1,90,000.00
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		16	-	16,000.00
RCH.6.50.CB.1.b	Orientation/ Review of ANM (urban)	FP		58	-	14,500.00
RCH.6.50.IEC.8	FM	FP		-	-	2,42,136.00
RCH.6.50.IEC.9	AIR	FP		-	-	4,03,277.00
RCH.6.50.OOC.1	POL for Family Planning / others (Including additional Mobility Support for Surgeon team (2.2.1)	FP		224	1,000.00	2,24,000.00
RCH.6.50.PME.1	Divisional Level FP Qtr Review Meeting (9.5.3.2.S01)	FP		2	-	10,000.00
RCH.6.50.PME.2	Regional Level FP Review Meeting (9.5.3.2.S02)	FP		1	-	1,25,000.00
RCH.7.52.ASHA	Anaemia Mukh Bharat (ASHA incentives) * 3.1.1.1.1.S03	CH		2728	-	8,18,400.00
RCH.7.52.CB.1	Anaemia Mukh Bharat( Capacity building incl. training) - ONE DAY BLOCK LEVEL ORIENTATION	CH		-	-	57,150.00
RCH.7.53.ASHA	National Deworming Day(ASHA incentives)	RKSK		2833	-	2,83,300.00
RCH.7.53.IEC.1	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		1	-	3,30,061.00
RCH.7.53.IEC.2	Media Mix of Mid Media/ Mass Media for National Deworming Day	RKSK		1	-	50,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, VARANASI, 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.7.53.PME	Orientation of National Deworming Day(Planning & M&E)	RKSK		1	-	4,08,500.00
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 OPERATIONAL 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		2728	-	5,45,600.00
RCH.7.56.IEC.1	Mother's Absolute Affection (MAA)(IEC & Printing) - FORMAT PRINTING OF MAA	CH		32736	-	32,736.00
RCH.7.57.OOC.1	LMUs OPERATIONAL COST	CH		2	-	1,66,500.00
RCH.7.58.ASHA	Intensified Diarrhoea Control Fortnight (ASHA incentives) * 3.1.1.1.2.S06	CH		2728	-	2,72,800.00
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 MONITORING & REPORTING FORMAT FOR IDCF	CH		1	-	1,18,000.00
RCH.8.62.ASHA	Implementation of NIDDCP(ASHA incentives)	NCD -NIDDCP		-	-	4,78,507.00
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
<b>Total Amount</b>						<b>1,07,28,55,038.00</b>

\*\*End Of Report\*\*

Printed on 22-Jul-2023 11:35 by abhishek