

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, BIJNOR, UP [NHMUP] 2024-25**

**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, BIJNOR, UP [NHMUP] ;

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
U.3.1.2.S02	ASHA HBNC Module 6 & 7 Training	NUHM		-	-	1,37,600.00
U.5.3.1	Infrastructure strengthening of UPHC to H&WC	NUHM		-	-	2,52,060.00
16.1.5.3.3	Concurrent Audit system	FD		-	-	1,20,000.00
FR.2	Block Public Health Units			-	-	57,678.00
FR.3.3	Diagnostic Infrastructure-PHCs recurring			-	-	5,51,276.00
FU.2.2	AcceSS to specialist services/Polyclinics No. of Urban Health Facilities (UPHCs/Urban CHCs) FOR Poly Clinics Services			-	-	5,00,000.00
U.3.1.2.1	Module Training (Induction, VI & VII)	NUHM		-	-	88,200.00
U.5.3.1	Infrastructure strengthening of UPHC to H&WC	NUHM	No of New HWC	-	1,00,000.00	1,96,070.00
U.6.1.1	Equipment for AB-HWCs	NUHM	No of New UPHC	-	3,00,000.00	14,598.00
FR.3.1.2	Sputum Sample Transportationn	CD-RNTCP/NTEP		-	-	1,80,921.00
FR.3.1.1	Diagnostic Infrastructure-SHCs Recurring	XV-FIN		-	-	5,75,640.00
FR.3.2	Diagnostic Infrastructure-SHCs Capital Expenditure	XV-FIN		-	-	37,65,744.00
FR.3.3	Diagnostic Infrastructure-PHCs recurring			-	-	21,546.00
HSS.1.150.IC.2	Infrastructure strengthening of PHC to H&WC	CP		-	-	3,54,643.00
HSS.1.150.IEC.1	IEC FOR HWC - SC for 7217 & 3849 SC	CP		-	-	4,22,563.00
HSS.1.150.OOC.4	IT Support (Laptop & Printer)	CP		-	-	1,84,862.00
HSS.1.150.OOC.5	Communication Cost to ASHA and ASHA Facilitator (17.8.S05)	CP		-	41,778.00	28,14,337.00
HSS.3.159.IEC.2	Printing of ASHA diary	CP		-	-	52,593.00
HSS.6.174.EQ	Quality Assurance Implementation & Mera Aspataal(Equipment (Including Furniture, Excluding	QA		-	1.00	3,00,000.00
HSS.6.174.OOC.1	Quality Assurance Implementation (For Traversing gaps)	QA		-	1.00	3,69,000.00
HSS.6.174.PME.1	State Quality Assurance Units /Div,QAU and DQAU, Monitoring & Supervision) (16.1.2.2.3)	QA		-	-	23,170.00
HSS.6.175.OOC.1	Assessments (KAYAKALP) (13.2.1)	QA		-	-	22,150.00
HSS.11.193.CB.3	Orientation Training of ANM	Training		-	-	3,26,964.00
HSS.11.193.PME.	Field Visit (Supportive supervision at Block level) (16.1.3.4.3.S01)	ME		-	33,000.00	7,45,071.00
HSS(U).2.130.CB.	MODULE VI & VII TRAINING FOR ASHA	NUHM		-	11,07,000.00	88,200.00
HSS(U).3.137.EQ.	COMPUTER & PRINTER ETC	NUHM		-	-	6,00,000.00
NCD.1.88.OOC.1	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	3,14,800.00
NCD.5.110.CB.1	Training At District Level	NCD-NPCDCS		-	-	76,560.00
NCD.5.110.PME.3	TA,DA, POL	NCD-NPCDCS		-	-	19,120.00
NDCP.2.64.PME				-	-	

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, BIJNOR, UP [NHMUP] 2024-25**

**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
	Malaria(Planning & M&E Monitoring Evaluation &, Supervision &Epidemic preparedness(only mobility expenses (16.1.3.1.8)	CD-NVBDCP			-	6,696.00
NDCP.2.68.SRRE.	"Microfilaria Survey (@13600 / Block for non endemic Districts)"	CD-NVBDCP		-	-	40,896.00
NDCP.4.73.DI.1	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP/NTEP		-	-	12,338.00
NDCP.4.73.IC.1	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	2,79,000.00
NDCP.4.74.DBT.1	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	12,40,500.00
NDCP.4.77.EQ.02	PROCUREMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1)	CD-RNTCP/NTEP		-	-	2,00,000.00
RCH.1.3.OOC	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	30,000.00	23,997.00
RCH.3.24.EQ.4	83 NEW NBSU PROCURMENT OF EQUIPMEYNT	CH		-	-	4,89,324.00
RCH.3.26.CB.2	DIST LEVEL TRAINING UNDER SAANS	CH		-	-	1,44,485.00
RCH.4.32.CB.1	2 days Cold chain handlers training at District level for total 94 batches.	RI		-	-	37,800.00
RCH.4.32.CB.3	1 day data handler training at district level for 1087 participants @ Rs. 500 per participant	RI		-	-	7,000.00
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		-	-	11,984.00
FU.1.1.B	Urban HWCs supported for recurring expenditure for Diagnostic Services	NUHM		-	-	2,52,980.00
FU.1.2.B	Urban HWCs supported for capital expenditure for procurement of diagnostic equipment based on the gap-analysis	NUHM		-	-	2,12,000.00
FU.2.1.A	Capital cost for No of Urban HWCs, being established other government or rented premises	NUHM		-	-	35,26,272.00
FU.2.1.B	Recurring cost for No of Urban HWCs, being established other government or rented premises.	NUHM		-	-	13,65,000.00
FU.2.2.B	Recurring cost for No of Urban Health Facilities (UPHCs/Urban CHCs) where specialist services are to be provided /Poly Clinics	NUHM		-	2,33,000.00	2,33,000.00
HSS.1.150.CB.2	Multisking FOR HWC-PHC	CP		-	-	2,19,997.00
HSS.1.150.IC.1	Infrastructure strengthening of SUB CENTER to H&WC	CP		-	-	1,04,00,000.00
HSS.1.150.IEC.1	IEC FOR HWC - SC for 7217 & 3849 SC	CP		-	200.00	10,15,933.00
HSS.1.150.IEC.2	IEC FOR HWC-PHC for 1218 & 288 PHC	CP		-	-	1,27,541.00
HSS.1.150.IEC.3	Printing of CBAC Forms	CP		-	-	1,00,395.00
HSS.1.150.OOC.1	IT Reccuring (PHC) (6.1.2.6.F1.S03)	CP		-	-	1,29,912.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, BIJNOR, UP [NHMUP] 2024-25**

**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.1.150.OOC.2	IT Reccuring (Sub Centre) (16.1.3.4.5.S01)	CP		-	-	1,50,257.00
HSS.1.150.SRRE	Independent monitoring cost	CP		-	-	4,50,000.00
HSS.3.159.ASHA.	ASHA Award (3.1.3.1.3)	CP		-	-	1,69,406.00
HSS.3.159.CB.3	Induction Training	CP		-	-	4,05,166.00
HSS.3.159.DI.1	ASHSA Drug Kit	CP		-	-	1,12,500.00
HSS.3.159.IEC.2	Printing of ASHA diary	CP		-	-	89,255.00
HSS.3.159.IEC.4	Printing of Induction Module	CP		-	-	15,000.00
HSS.3.162.CB.2	RKS Refresher Training	CP		-	-	66,000.00
HSS.4.168.OOC.3	INFRASTRUCTURE OF NEW RENTED SUB-CENTRE	CP		-	-	2,08,00,000.00
HSS.6.174.OOC.1	Quality Assurance Implementation (For Traversing gaps)	QA		-	-	80,592.00
HSS.6.174.OOC.2	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2)	QA		-	1,71,000.00	1,84,000.00
HSS.6.174.OOC.3	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	QA		-	96,000.00	78,000.00
HSS.6.174.OOC.5	Incentivisation on attainment of NQAS certification (13.1.3)	QA		-	-	1,26,000.00
HSS.6.174.OOC.	BMW - CHC/BPHC	IMEP		-	-	9,70,065.00
HSS.6.174.PME.1	State Quality Assurance Units /Div.QAU and DQAU, Monitoring & Supervision) (16.1.2.2.3)	QA		-	-	38,064.00
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		-	-	60,000.00
HSS.6.175.OOC.1	Assessments (KAYAKALP) (13.2.1)	QA		-	-	24,051.00
HSS.6.175.OOC.2	Kayakalp Awards (13.2.2)	QA		6	1.00	6,00,000.00
HSS.7.179.DS.1	AEFI Kits @ Rs. 200/- per kit	RI		-	-	7,980.00
HSS.7.179.OOC.2	Drug Ware house OPEX - operational cost	FP		-	84,000.00	11,71,800.00
HSS.8.183.OOC.	Repair of Laproscopes (6.1.6.1)	FP		-	-	50,000.00
HSS.9.184.C.P357	Data Entry Operator-NCD- NPCDCS * 16.4.3.1.9.S10	NCD-NPCDCS		2	-	3,88,439.00
HSS.9.184.C.S001	ANMs - MH*8.1.1.1	MH		-	-	15,07,158.00
HSS.9.184.C.	Staff Nurses-NCD-NPHCE * 8.1.1.2.S09	NCD-NPHCE		-	-	5,83,456.00
HSS.9.184.C.	Staff Nurses-NCD-NPCDCS * 8.1.1.2.S10	NCD-NPCDCS		-	-	23,762.00
HSS.9.184.C.	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	21,60,500.00
HSS.9.184.C.	Laboratory Technicians -HR * 8.1.1.5.S02	HR		-	-	1,29,987.00
HSS.9.184.C.	Laboratory Technicians -HWC * 8.1.1.5.S08	CP		-	-	28,46,296.00
HSS.9.184.C.	ANM * 8.1.7.1.4	RBSK		-	-	2,54,250.00
HSS.9.184.C.	Staff Nurse * 8.1.8.2	CH		-	-	6,39,924.00
HSS.9.184.C.	Staff Nurse * 8.1.13.22.S09	HS		-	-	87,920.00
HSS.9.184.C.	Cold Chain Handlers * 8.1.16.2.S01	RI		-	-	35,157.00
HSS.9.186.C.	Mid-level Service Provider *	CP		-	12.00	20,500.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, BIJNOR, UP [NHMUP] 2024-25**

**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
	8.1.12.1 (CHO HONORARIUM)					
HSS.11.193.PME.	DPMU Operational Cost (16.1.5.3.16.s05)	HR		-	-	6,03,444.00
HSS.11.193.PME.	VEHICLE OPERATION (POL) (16.1.3.1.13)	CD-RNTCP/NTEP		-	30,000.00	30,000.00
HSS.11.193.PME.	VEHICLE HIRING (16.1.3.1.14)	CD-RNTCP/NTEP		-	-	12,380.00
HSS.11.193.PME.	OFFICE OPERATION ( MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	1.00	30,551.00
HSS.12.194.CB.2	District Level Training cum Review meeting (9.2.2.7.2)	MIS		-	-	26,350.00
HSS.13.197.IEC.2	Advocacy & Communication Material - IEC	IEC		-	-	97,075.00
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		-	1,50,000.00	1,09,044.00
HSS.13.197.IEC.	Digital/Wall Painting	IEC		-	-	51,840.00
HSS.13.197.IEC.	Advocacy through Districts - IEC	IEC		-	-	2,00,000.00
HSS.13.200.PME.	OFFICE & ADMIN EXPENDITURE	CD -PCSB		-	-	23,973.00
HSS(U).1.127.	IEC AND WELLNESS ACTIVITY FOR 610 HWC -UPHC	NUHM		-	-	4,50,840.00
HSS(U).2.131.CB.	MAS ORIENTATION	NUHM		-	-	43,300.00
HSS(U).5.142.C.	Lab Technicians UPHC * U.8.1.3.1	NUHM		-	-	9,562.00
HSS(U).5.144.2	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		-	-	1,00,000.00
HSS(U).6.146.	Administrative expenses for DPMU	NUHM		-	-	32,000.00
NCD.1.88.OOC.1	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	23,865.00
NCD.1.94.EQ.1	Screening and free spectacles for near work to Old Person @ Rs. 350/- per case	NCD-NPCB		-	-	6,46,275.00
NCD.2.97.OOC	Implementation of District Mental Health Plan(Others including operating costs(OOC))	NCD-NMHP		-	50,000.00	46,833.00
NCD.3.102.IEC.1	Public Awareness IEC	NCD-NPHCE		-	-	1,00,000.00
NCD.4.104.CB.4	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	NCD-NTCP		-	-	20,000.00
NCD.4.104.IEC.1	Printing of Challan Books	NCD-NTCP		-	-	5,000.00
NCD.4.106.PME.8	Office Expenses	NCD-NTCP		-	-	1,00,000.00
NCD.5.107.DI	NCD Clinics at DH(Diagnostics (Consumables, PPP, Sample Transport))	NCD-NPCDCS		-	-	60,202.00
NCD.5.110.CB.1	Training At District Level	NCD-NPCDCS		-	-	1,13,274.00
NCD.5.110.EQ.2	Procurement for Universal Screening of NCDs @ .24 lacs/S.C.	NCD-NPCDCS		-	-	2,58,985.00
NCD.5.110.IEC.2	IEC at District Level	NCD-NPCDCS		-	-	2,73,360.00
NCD.5.110.PME.2	Contingency	NCD-NPCDCS		-	-	1,50,775.00
NCD.7.114.CB.1	Training of PRI	NCD-NPCCHH		-	-	1,05,000.00
NCD.7.114.CB.2	Training of MO's, Health Workers and programme officer's	NCD-NPCCHH		-	-	20,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, BIJNOR, UP [NHMUP] 2024-25**

**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.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.IEC.1	IEC at District level	NCD-NOHP		-	-	1,92,896.00
NCD.8.115.OOC.3	Non Recurring Head Strengthening of District Hospital, Renovation, Dental Chair, Equipments etc.	NCD-NOHP		-	-	1,93,340.00
NDCP.2.64.CB	Malaria( Capacity building incl. training)	CD-NVBDCP		-	-	49,500.00
NDCP.2.64.PME	Malaria(Planning & M&E) Monitoring Evaluation &, Supervision &Epidemic preparedness(only mobility expenses (16.1.3.1.8)	CD-NVBDCP		-	-	1,11,510.00
NDCP.2.66.IEC	AES/IE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	57,129.00
NDCP.4.73.CB.1	D S TB - TRAINING ( 9.2.3.4.1)	CD-RNTCP/NTEP		-	-	13,530.00
NDCP.4.73.DBT.1	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	9,15,000.00
NDCP.4.73.DI.1	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP/NTEP		-	-	1,72,577.00
NDCP.4.73.DI.2	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP/NTEP		-	-	50,000.00
NDCP.4.73.DS.1	VEHICLE HIRINNG (NTEP) (14.2.11)	CD-RNTCP/NTEP		-	-	7,149.00
NDCP.4.73.DS.3	LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS	CD-RNTCP/NTEP		-	-	1,781.00
NDCP.4.73.EQ.	MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (9)	CD-RNTCP/NTEP		-	-	5,268.00
NDCP.4.73.IC.1	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	1,54,000.00
NDCP.4.73.OOC.2	"(3.2.3.1.4.S02) community volunteers/supervisors /LT etc undertaking ACF"	CD-RNTCP/NTEP		-	5,73,300.00	12,60,000.00
NDCP.4.73.OOC.3	PRINTING RNTCP	CD-RNTCP/NTEP		-	-	34,005.00
NDCP.4.74.DBT.1	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	42,59,500.00
NDCP.4.74.DBT.2	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP/NTEP		-	-	3,50,000.00
NDCP.4.75.DBT.1	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	16,66,000.00
NDCP.4.75.DBT.2	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	3,20,000.00
NDCP.4.75.OOC.1	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	9,50,000.00
NDCP.4.76.DS	Latent TB Infection (LTBI)(Drugs and supplies)	CD-RNTCP/NTEP		-	-	25,707.00
NDCP.4.77.CB	Drug Resistant TB(DRTB) ( Capacity building incl. training) (9.2.4.1) STEATE / DIST. TRAINING A/C	CD-RNTCP/NTEP		-	-	3,500.00
NDCP.4.77.DBT.2	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP/NTEP		-	-	3,60,000.00
NDCP.4.77.DS.1	PROCURMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP/NTEP		-	-	1,33,911.00
NDCP.4.77.EQ.01	EQUIPMENT MAINTENNACE (6.1.6.3)	CD-RNTCP/NTEP		-	-	32,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, BIJNOR, UP [NHMUP] 2024-25**

**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.4.77.EQ.02	PROCUREMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1)	CD-RNTCP/NTEP		-	-	1,47,500.00
NDCP.4.78.IEC.1	ACSM ( STATE & DIST. ) (11.3.3.1)	CD-RNTCP/NTEP		-	-	19,969.00
NDCP.4.78.IEC.2	PRINTING (12.3.3.1) ACSM	CD-RNTCP/NTEP		-	-	31,813.00
NDCP.4.78.IEC.3	ANY OTHER IEC/BCC - TB HAREGA DESH JITEGA CAMPAIGN	CD-RNTCP/NTEP		-	-	2,416.00
NDCP.5.80.IEC	Prevention (IEC & Printing) (11.3.6)	CD-NVHCP		-	-	21,098.00
NDCP.5.81.DI.4	Sample transportation cost under NVHCP (14.2.13)	CD-NVHCP		-	-	31,500.00
NDCP.5.83.IEC	Treatment (IEC & Printing) (Printing for formats/registers under NVHCP)	CD-NVHCP		-	-	5,900.00
NDCP.6.84.CB	Implementation of NRCP( Capacity building incl. training)	CD-NRCP		-	-	29,952.00
NDCP.7.85.DI	Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	CD-PPCL		-	-	10,000.00
RCH.1.2.IEC	Pregnancy Registration and Ante-Natal Checkups (IEC & Printing) - printing of MCP card	MH		-	-	80,730.00
RCH.1.4.OOC.1	Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	-	31,34,765.00
RCH.1.4.OOC.2	Diet services for JSSK Beneficiaries Snack for PMSMA (1.1.1.2.S02)	MH		-	-	1,70,000.00
RCH.1.16.IEC.2	Printing of MCTS(RCH) follow-up formats/ services due list/ work plan (12.2.4.3)	MIS		-	-	1,10,520.00
RCH.3.21.CB	Rashtriya Bal Swasthya Karyakram (RBSK)( Capacity building incl. training) - Training of Mobile health team – technical and managerial (5 days)	RBSK		1	-	3,900.00
RCH.3.21.IEC.1	Printing of RBSK referral card and registers	RBSK		-	-	8,93,745.00
RCH.3.23.CB.2	HBYC DIST. TOT & BLOCK TRAINING	CH		-	-	27,33,575.00
RCH.3.24.CB.2	2 DAYS NSSK TRAINING OF STAFF NURSE, ANM & LHV	CH		-	-	3,42,450.00
RCH.3.24.EQ.5	UPGRADED NBSU EQUIPMENT COST	CH		-	-	8,60,822.00
RCH.3.24.IC.4	UPGRADED NBSU ESTABLISHMENT COST	CH		-	-	3,50,000.00
RCH.3.26.CB.1	UNDER SAANS BLOCK & DIST LEVEL CAMPAIGN AND PLANNING REVIEW MEETING	CH		-	-	1,55,520.00
RCH.3.27.CB.2	5 DAYS I-MNCI TRAINING	CH		-	-	11,62,000.00
RCH.4.32.CB.1	2 days Cold chain handlers training at District level for total 94 batches.	RI		-	-	28,456.00
RCH.4.32.CB.2	2 days' health workers training for 901 batches @ Rs. 46200 per batch	RI		-	-	2,10,204.00
RCH.4.32.CB.3	1 day data handler training at district level for 1087 participants @ Rs. 500 per participant	RI		-	-	7,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, BIJNOR, UP [NHMUP] 2024-25**

**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.3	Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit	RI		-	-	8,000.00
RCH.4.32.OOC.4	Mobility support for mobile health team (Mobile Immunization Van) @ Rs. 33000/- per month per Vechicle (3 Vechicle per District)(2.3.1.10)	RI		-	-	7,05,106.00
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		-	-	12,970.00
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		-	-	24,480.00
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		-	1,000.00	2,000.00
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		-	-	30,000.00
RCH.5.36.IEC.2	Printing of WIFS individual compliance cards	RKSK		-	-	1,26,200.00
RCH.5.39.CB.1	State/ District level training of SHWP Master Trainers.	RKSK		-	-	90,200.00
RCH.5.39.CB.2	Block level training of Health and Wellness Ambassadors.	RKSK		-	-	25,34,400.00
RCH.5.39.IEC	Printing of IEC material, training module & Poster under SHWP	RKSK		-	-	3,03,180.00
RCH.5.39.OOC.2	Awards & Recognition to good performing HWAs	RKSK		-	-	1,00,000.00
RCH.6.46.DS	MPV(Mission Parivar Vikas) - SHAGUN KIT	FP		-	-	28,42,400.00
RCH.6.48.OOC.1.	Implementation of FP-LMIS - DISTRICT	FP		-	-	84,000.00
RCH.7.53.IEC.2	Media Mix of Mid Media/ Mass Media for National Deworming Day	RKSK		-	-	7,560.00
RCH.7.56.IEC.1	Mother's Absolute Affection (MAA)(IEC & Printing) - FORMAT PRINTING OF MAA	CH		-	-	38,388.00
RCH.7.58.CB.1	ONE DAY ORIENTATION MEETING FOR IDCF	CH		-	-	1,50,000.00
RCH.8.62.IEC	Implementation of NIDDCP(IEC & Printing) (11.1.7.1)	NCD -NIDDCP		-	-	25,000.00
ABHIM.3.2	BLOCK PUBLIC HEALTH UNITS - RECURRING EXPENDITURE	PM-ABHIM		-	-	6,72,000.00
ABHIM.5.1.1	Critical Care Hospital Blocli/Wing (100 Bedded at District Hospitals - No. of CCBs (100 bedded) established District Hospitals support for capital works	PM-ABHIM		-	-	6,25,27,400.00
MA.1	Ayush Medicine	AYUSH		19	-	9,50,000.00
FU.1.1.2	Urban HWCs supported for recurring expenditure for Diagnostic Services	NUHM		-	-	10,11,920.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, BIJNOR, UP [NHMUP] 2024-25**

**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
FU.2.1.2	Recurring cost for No of Urban HWCs, being established other government or rented premises.	NUHM		-	-	46,60,000.00
1.02	One days CIVHSND module training at District level (MO, BCPM, HEO/BPM)	RI		-	-	18,370.00
1.03	One days CIVHSND module training at Block level (ANM)	RI		-	-	1,74,230.00
1.04	One days CIVHSND module training at Block level (ASHA & ASHA Sangini)	RI		-	-	15,90,765.00
10.02	Reimbursement of travel expenses for accompanying a women to facility for Surgical Abortion * 3.1.1.1.4.S09.C	FP		95	-	14,250.00
10.03	Reimbursement of travel expenses for accompanying a women to facility for medical abortion * 3.1.1.1.4.S09.B	FP		95	-	21,375.00
10.10	Comprehensive Abortion Care (Equipment (Including Furniture, Excluding Computers)) * 6.1.1.1.1	FP		30	-	90,000.00
10.11	Printing of CAC (7 Formats) and MMA Cards	FP		690	-	55,500.00
10.13	Printing of CAC posters	FP		-	-	65,070.00
100.01	Geriatric Care at CHC/SDH(Equipment (Including Furniture, Excluding	NCD-NPHCE		-	-	2,50,000.00
102.01	Public Awareness IEC	NCD-NPHCE		-	-	2,00,000.00
104.01	Orientation of Stakeholder organizations	NCD-NTCP		-	-	40,000.00
104.02	Training of Health Professionals	NCD-NTCP		-	-	40,000.00
104.03	Orientation of Law Enforcers	NCD-NTCP		-	-	60,000.00
104.04	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	NCD-NTCP		-	-	30,000.00
104.05	Other Trainings/Orientations - sessions incorporated in other's training	NCD-NTCP		-	-	3,30,000.00
104.11	Printing of Challan Books	NCD-NTCP		-	-	21,000.00
104.12	IEC for NTCP	NCD-NTCP		-	-	7,00,000.00
105.01	Tobacco free Educational Institution (TOFEI)	NCD-NTCP		-	-	3,00,000.00
106.01	Weekly FGD with the tobacco users	NCD-NTCP		-	-	52,000.00
106.03	Coverage of Public School	NCD-NTCP		-	-	1,00,000.00
106.04	Coverage of Pvt. School	NCD-NTCP		-	-	2,00,000.00
106.05	Coverage of Public School in other's school programme	NCD-NTCP		-	-	1,00,000.00
106.06	Coverage of Pvt. School in other's school programme	NCD-NTCP		-	-	1,00,000.00
106.07	Sensitization campaign for Inter college/college students	NCD-NTCP		-	-	2,00,000.00
106.09	District level Coordination Committee meeting	NCD-NTCP		-	-	4,000.00
106.10	Monitoring Committee meeting on Section 5	NCD-NTCP		-	-	6,000.00
106.11	Enforcement Squads meeting	NCD-NTCP		-	-	20,000.00



**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, BIJNOR, UP [NHMUP] 2024-25**

**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
106.12	Misc./Office Expenses	NCD-NTCP		-	-	5,00,000.00
106.13	Mobility Support	NCD-NTCP		-	-	4,20,000.00
106.14	Monthly meeting with the hospital staff	NCD-NTCP		-	-	48,000.00
106.15	Mobility support	NCD-NTCP		-	-	60,000.00
106.16	Office Expenses	NCD-NTCP		-	-	1,00,000.00
107.01	COPD Equipment - Spirometer	NCD-NPCDCS		-	-	40,000.00
107.02	COPD Equipment for District Hospitals - BP Appreaters	NCD-NPCDCS		-	2,40,000.00	3,000.00
107.03	Drug & Supply at DH	NCD-NPCDCS		1	-	2,40,000.00
107.04	NCD Clinics at DH - Planning & M&E	NCD-NPCDCS		1	-	1,00,000.00
108.01	COPD Equipment - Peak Flow Meter Pen	NCD-NPCDCS		-	-	55,000.00
108.02	BP Appreaters - for NCD Clinic	NCD-NPCDCS		-	-	33,000.00
108.04	Procurment of ECG Muchine	NCD-NPCDCS		-	-	6,60,000.00
108.05	Drug & Consumable at CHC/DH	NCD-NPCDCS		1	-	6,60,000.00
108.06	NCD Clinics at CHC/SDH - Planning & M&E	NCD-NPCDCS		1	-	11,00,000.00
110.01	Procurement for Lab Equipment for PBS	NCD-NPCDCS		1	-	22,80,000.00
110.03	Procurement for Consumable for PBS	NCD-NPCDCS		1	-	60,06,000.00
110.09	Training At District Level	NCD-NPCDCS		2	-	2,00,000.00
110.13	IEC at District Level	NCD-NPCDCS		1	-	3,00,000.00
110.14	IEC/BCC for Universal NCD Screening (Printing of CBAC Form & Family folder)	NCD-NPCDCS		1	-	24,55,000.00
110.15	Patients referral cards at PHC level	NCD-NPCDCS		1	-	1,55,000.00
110.16	Patients referral cards at subcentre level	NCD-NPCDCS		1	-	10,72,500.00
110.18	Mobility, Misc. Exp., TA, DA, Contingency etc. - District NCD Cell	NCD-NPCDCS		1	-	6,00,000.00
111.02	Cancer day Care Sreening Camps for Equipment for 35 Districts	NCD-NPCDCS		-	-	50,000.00
114.01	Training of PRI	NCD-NPCCHH		-	-	1,16,000.00
114.02	Training of MO's, Health Workers and programme officer's	NCD-NPCCHH		-	-	62,100.00
114.04	Implementation of NPCCHH (IEC & Printing)IEC on climate Sensitive diseases at block, District, Air pollution, heat and other relevant climate sensitive diseases	NCD-NPCCHH		-	-	3,90,448.00
114.05	Task force meeting to draft health sector plan for heat and Air Pollution	NCD-NPCCHH		-	-	24,000.00
114.06	Sensitization workshop / meeting /Logistics and Mobility Support	NCD-NPCCHH		-	-	50,000.00
115.01	Implementation at DH(Diagnostics (Consumables, PPP, Sample Transport))	NCD-NOHP		-	-	5,00,000.00
115.05	IEC at District & State level	NCD-NOHP		-	-	5,00,000.00
12.01	HONORARIUMS AND TRAVEL	MH		-	2,000.00	2,58,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, BIJNOR, UP [NHMUP] 2024-25**

**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
	FOR CONDUCTING C SECTION & FOLLOW UP					
121.01	Screening of Deafness-Capacity building incl. training	NCD-NPPCD		-	-	3,00,000.00
122.01	Management of Deafness - IEC & Printing	NCD-NPPCD		-	-	2,00,000.00
127.01	ASHA incentive for U-AAM (U.3.1.1.2)	NUHM		-	1,000.00	21,12,000.00
127.02	INCENTIVE TO ASHA FOR C BAC FORM	NUHM		-	-	13,02,400.00
127.04	IT SUPPORT FOR UPHC - AAM	NUHM		-	-	1,20,000.00
127.05	MOBILE RECHARGE ASHA	NUHM		-	200.00	4,22,400.00
127.08	IEC AND WELLNESS ACTIVITY FOR AAM - UPHC	NUHM		-	24,000.00	2,88,000.00
127.09	PRINTING OF CBAC FORMS (Urban)	NUHM		-	-	6,51,200.00
130.01	Routine & Recurring Incentive to ASHA	NUHM		-	2,000.00	51,48,000.00
130.02	Health Promotion Day Incentive to ASHA	NUHM		-	200.00	4,22,400.00
130.03	INDUCTION TRAINING FOR ASHA	NUHM		-	-	4,20,500.00
130.05	Award for ASHA for Every Cluster	NUHM		-	-	16,000.00
130.06	DRUG KIT FOR NEW ASHA	NUHM		-	-	57,750.00
130.07	ASHA UNIFORM	NUHM		-	1,000.00	2,53,000.00
130.08	UHIR AND VOUCHER	NUHM		-	-	57,200.00
131.01	PRINTING OF MAS REGISTER	NUHM		-	-	35,200.00
134.04	Mobility Support to ANM	NUHM		-	500.00	4,20,000.00
134.05	UHNDs	NUHM		-	1,000.00	8,40,000.00
134.06	Special Out reach (U.2.3.2)	NUHM		-	6,500.00	3,12,000.00
137.03	Rent of UPHC	NUHM		-	25,000.00	33,00,000.00
14.01	PRINTING OF LABOUR ROOM CASE SHEET	MH		-	-	2,50,000.00
142.C.P014	Urban Health Coordinator * U.16.4.2.1.S01	NUHM		-	-	6,10,281.00
142.C.P015	Data Cum Accounts Assistant * U.16.4.2.1.S02	NUHM		-	-	4,06,854.00
142.C.P028	CP&CPHC MANAGER (Human Resources * U.16.4.3.1)	NUHM		-	-	2,04,048.00
142.C.P029	CITY - Public Health Manager	NUHM		-	-	6,72,000.00
142.C.S001	ANMs/LHVs UPHC * U.8.1.1.1	NUHM		-	-	1,45,98,760.00
142.C.S006	staff nurse UPHC * U.8.1.2.1	NUHM		-	-	72,61,988.00
142.C.S016	Lab Technicians UPHC * U.8.1.3.1	NUHM		-	-	28,45,968.00
142.C.S026	Pharmacists UPHC * U.8.1.4.1	NUHM		-	-	36,31,623.00
142.C.S090	MO at UPHC Full-time * U.8.1.8.1.1	NUHM		-	-	1,12,08,852.00
142.C.S095	MO at UPHC Part-time * U.8.1.8.1.2	NUHM		-	-	4,59,459.00
142.C.S106	Other Support staff * U.8.1.10.1	NUHM		-	-	49,42,080.00
142.C.S112	Secretarial Staff for Account Keeping and MIS* U.8.1.10.2	NUHM		-	-	24,48,000.00
142.C.S124	Medical Officer at U-HWC	NUHM		-	-	38,40,000.00
142.C.S125	Staff Nurse at U-HWC	NUHM		-	-	9,84,000.00
142.C.S126	ANM/MPW(F) at U-HWC	NUHM		-	-	6,80,160.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, BIJNOR, UP [NHMUP] 2024-25**

**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
142.C.S127	Support Staff at U-HWC	NUHM		-	-	14,47,008.00
143.01	Incentive to Provider for PPIUCD (8.4.7) (Urban)	FP		-	-	2,02,350.00
143.02	Incentive to Provider for PAIUCD (8.4.8) (urban)	FP		-	-	12,150.00
143.03	Incentive to RMNCHA Councillors @ Rs.50/case (URBAN)	FP		-	-	8,250.00
143.05	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		-	-	28,80,000.00
143.06	Performance Based Incentive to Mos at U-HWCs	NUHM		-	-	9,60,000.00
144.01	TEAM BASE INSENTIVE FOR UPHC - AAM	NUHM		-	-	21,60,000.00
144.02	Team Based Incentives for Urban-AAM	NUHM		-	-	3,12,000.00
146.02	Mobility Support for DPMU	NUHM		-	-	3,96,000.00
146.03	Mobility Support for CP&CPHC MANAGER	NUHM		-	-	60,000.00
146.04	MOBILITY SUPPORT FOR CPHM	NUHM		-	-	60,000.00
146.06	Administrative expenses for DPMU	NUHM		-	-	3,00,000.00
146.07	Administrative expenses for CP&CPHC MANAGER	NUHM		-	-	36,000.00
146.08	Administrative expenses for CPHM	NUHM		-	-	36,000.00
146.09	Laptop for CP&CPHC MANAGER & CPHM	NUHM		-	-	1,80,000.00
149.01	UNTIED FUND (JAS) TO UPHC INCLUDING OPERATIONAL COST	NUHM		-	2,50,000.00	30,00,000.00
149.03	UNTIED FUND TO MAS	NUHM		-	-	8,80,000.00
15.02	LaQshya (Surveillance, Research, Review, Evaluation (SRRE))	QA		1	1.00	8,000.00
150.01	ASHA Incentive for delivery of expanded package for AAM-SHC (for filling of CBAC & NCD follow up)	CP		-	-	2,08,96,000.00
150.02	ASHA Incentive for delivery of expanded package for AAM-PHC (for filling of CBAC & NCD follow up)	CP		-	-	24,16,000.00
150.05	Capacity building & Multiskilling for AAM - SHC	CP		-	-	69,00,000.00
150.06	Capacity building & Multiskilling for AAM - PHC	CP		-	-	14,57,500.00
150.07	IEC & Printing for AAM - SHC	CP		-	-	57,60,240.00
150.08	IEC & Printing for AAM - PHC	CP		-	-	14,10,510.00
150.09	Infrastructure Strengthening of AAM - PHC	CP		-	-	21,92,000.00
150.11	IT equipment for AAM - PHC	CP		-	-	4,80,000.00
150.12	IT- Recurring for AAM - SHC	CP		-	-	21,76,642.00
150.13	IT- Recurring for AAM - PHC	CP		-	-	2,51,667.00
150.15	Communication cost for ASHAs	CP		-	-	96,72,000.00
150.16	TA/DA for CHOs	CP		-	-	20,89,600.00
150.17	Independent monitoring cost for AAM - SHC	CP		-	-	8,49,200.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, BIJNOR, UP [NHMUP] 2024-25**

**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
151.02	Wellness activities at AAM - SHC	CP		-	-	65,30,000.00
151.03	Wellness activities at AAM - PHC	CP		-	-	7,55,000.00
152.01	Teleconsultation facilities at AAMs - Rural	CP		-	-	36,24,000.00
153.01	CHO Mentoring	CP		-	-	1,94,400.00
154.01	FOR BLOOD DONATION PROMOTION AND BLOOD DISORDER AWARENESS	BLOOD CELL		-	-	20,000.00
156.01	Capacity building incl. training - BLOOD BANK/BSUs/FDA & PARTNER AGENCIES	BLOOD CELL		-	-	15,000.00
156.02	BLOOD STORAGE CENTER RECURRING EXPENDITURE	BLOOD CELL		-	-	1,50,000.00
158.02	VOLUNTARY BLOOD DONATION CAMP	BLOOD CELL		-	-	1,40,000.00
158.04	REFRESHMENT FOR BLOOD DONORS	BLOOD CELL		-	-	1,75,000.00
158.05	VBD Promotional Activity	BLOOD CELL		-	-	25,000.00
158.06	INTERNET CONNECTIVITY OF BLOOD BANK	BLOOD CELL		-	-	12,000.00
158.09	COMMUNICATION MOBILITY EXP. OF COUNSELLORS & PROs	BLOOD CELL		-	-	18,000.00
159.01	AAA Platform	CP		-	-	39,55,500.00
159.02	Awards to ASHA's/Link workers	CP		-	7,83,200.00	9,97,900.00
159.03	ASHA Social Security Scheme	CP		-	-	13,54,636.00
159.04	Asha Incentive for Routine Activity	CP		-	-	6,26,28,000.00
159.05	ASHA Uniform	CP		-	-	27,40,400.00
159.07	Incentive to ASHA Facilitator	CP		-	-	26,70,360.00
159.08	Incentive to ASHA for Health Promotion Day	CP		-	-	62,62,800.00
159.10	Supervision Cost to ASHA Facilitator	CP		-	-	1,13,09,760.00
159.12	Cluster Meeting	CP		-	-	36,41,315.00
159.14	Module 6-7 training (ASHA)	CP		-	-	5,85,900.00
159.16	Sangini Refresher Training	CP		-	-	3,15,500.00
159.23	Printing of ASHA Diary	CP		-	-	5,64,200.00
159.24	Printing of ASHA Format	CP		-	-	1,70,550.00
159.26	Printing of Module for 6-7 training	CP		-	-	30,400.00
159.28	Printing of Module for ASHA Sangini Refresher Training	CP		-	-	26,250.00
159.29	BCPM Mobility & Communication Cost	CP		-	-	6,73,200.00
159.32	District AMG	CP		-	-	10,000.00
16.02	ANMOL Recuring Cost (16.3.3.S04)	MIS		-	-	14,72,400.00
16.03	PRINTING OF RCH REGISTER	MIS		-	-	9,40,500.00
16.05	Printing of MCTS(RCH) follow-up formats/ services due list/ work plan (12.2.4.3)	MIS		-	-	1,16,856.00
168.01	Rent for Sub Centre	CP		-	-	44,28,000.00
17.02	SBA Training of Ayush-MO, SN, ANM & LHV	Training		-	-	11,00,100.00
17.08	Incentivization and legal Indemnity for LSAS CEmONC	MH		-	-	1,92,000.00
175.01	BMW - All Units	IMEP		988	-	65,08,944.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, BIJNOR, UP [NHMUP] 2024-25**

**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
175.02	Manual Cleaning & Laundry	IMEP		-	-	95,04,000.00
175.03	Mech. Cleaning & Gardening	IMEP		-	-	1,14,25,220.00
175.04	Cleanliness of Sub Center	IMEP		429	-	51,48,000.00
175.05	Mech./ Manual Laundry	IMEP		-	3,54,000.00	15,71,760.00
175.06	POL for Generator	IMEP		-	4,20,000.00	23,10,000.00
175.07	Quality Assurance Implementation (For Traversing gaps)	QA		-	50,000.00	7,40,000.00
175.08	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2)	QA		-	-	7,48,000.00
175.09	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	QA		-	-	10,00,000.00
175.10	Incentivisation on attainment of NQAS certification (13.1.3)	QA		3	1,26,000.00	3,78,000.00
175.12	State Quality Assurance Units /Div.QAU and DQAU, Monitoring & Supervision) (16.1.2.2.3)	QA		-	-	3,60,000.00
175.13	Operational cost - State/Division /District Quality Assurance Units & District Hospital Quality Manager & Helpdesk program (16.1.4.2.1)	QA		-	85,20,000.00	3,48,000.00
176.01	Kayakalp Training	QA		-	-	66,000.00
176.02	Assessments (KAYAKALP) (13.2.1)	QA		-	-	6,94,000.00
177.01	Swachh Swasth Sarvatra	QA		-	5,00,000.00	-
180.03	Drug Ware house OPEX - oprational cost	FP		-	-	5,30,148.00
180.06	AEFI Kits @ Rs. 200/- per kit	RI		74	-	14,800.00
180.07	Anaphylaxis Kit @ Rs. 200/- 1 kit for each ANM	RI		-	-	82,200.00
180.08	Procurment of Drug under NUHM	NUHM		-	-	15,60,000.00
181.03	Free Pathological Services (Prurchase of reagents and consumables.)	Procurement		-	-	72,29,124.00
184.01	Repair of Laproscopes (6.1.6.1)	FP		-	-	1,00,000.00
185.C.P002	Data Entry Operator * 16.2.1.S02	FP		1	-	2,29,289.00
185.C.P255	District Programme Manager * 16.4.2.1.1.S01	HR		1	-	8,07,396.00
185.C.P256	District Community Process Manager * 16.4.2.1.1.S02	HR		1	-	6,57,132.00
185.C.P258	District Accounts Manager * 16.4.2.1.1.S04	HR		1	-	6,57,132.00
185.C.P259	District Data Cum Account Assistant * 16.4.2.1.1.S05	HR		1	-	4,48,560.00
185.C.P260	DEIC manager * 16.4.2.1.1.S06	RBSK		1	-	6,71,292.00
185.C.P263	Support Staff * 16.4.2.1.1.S09	HR		1	-	2,49,617.00
185.C.P267	District Consultant(MH) * 16.4.2.1.2.S02	MH		-	-	7,02,914.00
185.C.P269	District Hospital Quality Manager * 16.4.2.1.2.S04	QA		-	-	14,24,016.00
185.C.P270	District Consultant Quality Assurance * 16.4.2.1.2.S05	QA		-	-	7,38,060.00
185.C.P275	Accountant District Hospital *	FD		-	-	7,38,058.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, BIJNOR, UP [NHMUP] 2024-25**

**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
	16.4.2.1.7.S01					
185.C.P276	Programme cum Admin. Asst. * 16.4.2.1.8.S01	QA		-	-	1,63,238.00
185.C.P290	District Epidemiologist-CD-IDSP * 16.4.2.2.2.S01	CD-IDSP		-	-	10,63,755.00
185.C.P291	District Leprosy Consultant-CD- NLEP * 16.4.2.2.2.S02	CD-NLEP		-	-	7,06,633.00
185.C.P296	Sr PMDT-TB HIV Coordinators * 16.4.2.2.4.S01	CD-RNTCP/NTEP		-	-	7,36,149.00
185.C.P298	District Programme Coordinator- RNTCP * 16.4.2.2.4.S03	CD-RNTCP/NTEP		-	-	6,16,771.00
185.C.P299	District Data Manager-CD-IDSP * 16.4.2.2.5.S01	CD-IDSP		-	-	4,53,587.00
185.C.P301	Senior Treatment Supervisor(STS) *	CD-RNTCP/NTEP		-	-	1,09,35,050.00
185.C.P303	Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03	CD-RNTCP/NTEP		-	-	42,60,330.00
185.C.P304	Accountant- Full time * 16.4.2.2.7.S01	CD-RNTCP/NTEP		-	-	4,44,090.00
185.C.P345	Block Programme Manager * 16.4.3.1.1.S01	HR		11	-	51,48,660.00
185.C.P346	Block Account Manager * 16.4.3.1.1.S02	HR		8	-	30,59,328.00
185.C.P347	Block Community Process Manager * 16.4.3.1.1.S03	CP		-	-	30,14,014.00
185.C.P350	Data Entry Operator-HR * 16.4.3.1.9.S03	HR		2	-	6,34,387.00
185.C.P351	Data Entry Operator-MCTS OPR 820 MIS * 16.4.3.1.9.S04	MIS		-	-	33,15,048.00
185.C.P352	Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05	MIS		-	-	2,03,460.00
185.C.P354	Data Entry Operator-RI * 16.4.3.1.9.S07	RI		-	-	4,26,848.00
185.C.P355	Data Entry Operator-RNTCP * 16.4.3.1.9.S08	CD-RNTCP/NTEP		-	-	3,25,660.00
185.C.P356	Data Entry Operator-NCD-NTCP * 16.4.3.1.9.S09	NCD-NTCP		-	-	2,49,046.00
185.C.P358	Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11	CD-IDSP		-	-	2,68,727.00
185.C.P360	Data Entry Operator- NBCP- District * 16.4.3.1.9.S13	NCD-NPCB		-	-	1,95,300.00
185.C.S001	ANMs - MH*8.1.1.1	MH		-	-	3,50,15,070.00
185.C.S0011	Staff Nurses-100 Beded MCH Wing Neotology * 8.1.1.2.S01	MH		-	-	18,26,798.00
185.C.S0012	Staff Nurses-100 Beded MCH Wing nursing sister * 8.1.1.2.S02	MH		-	-	12,86,485.00
185.C.S0015	Staff Nurses-MH * 8.1.1.2.S05	MH		-	-	2,04,02,550.00
185.C.S0019	Staff Nurses-NCD-NPHCE * 8.1.1.2.S09	NCD-NPHCE		-	-	5,04,000.00
185.C.S0021	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	93,51,879.00
185.C.S0032	Psychiatric Nurse-NCD-NMHP * 8.1.1.3.1	NCD-NMHP		1	-	5,29,200.00
185.C.S0045	Laboratory Technicians -100 Beded MCH Wing * 8.1.1.5.S01	MH		-	-	8,78,794.00
185.C.S0046	Laboratory Technicians -HR * 8.1.1.5.S02	HR		21	-	63,44,604.00
185.C.S0048	Laboratory Technicians -RNTCP * 8.1.1.5.S04	CD-RNTCP/NTEP		-	-	93,28,090.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, BIJNOR, UP [NHMUP] 2024-25**

**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
185.C.S0050	Laboratory Technicians -HWC * 8.1.1.5.S08	CP		-	-	84,48,750.00
185.C.S0061	OT Technician * 8.1.1.6.S05	MH		-	-	10,54,390.00
185.C.S0062	OT Technician-MCH Wing * 8.1.1.6.S06	MH		-	-	2,62,622.00
185.C.S0063	SECURITY GUARD UNDER LAQSHYA ( 8.1.1.6)	QA		-	-	92,16,000.00
185.C.S0078	Radiographer/ X-ray technician * 8.1.1.9	HR		9	-	27,19,116.00
185.C.S0086	Physiotherapist/ Occupational Therapist-CD-NLEP * 8.1.1.10.S02	CD-NLEP		-	-	6,16,533.00
185.C.S0099	Para Medical Worker CD-NLEP * 8.1.1.12.S02	CD-NLEP		-	-	23,68,612.00
185.C.S0110	Obstetricians and Gynaecologists -100 Beded MCH Wing * 8.1.2.1.S01	MH		-	-	72,40,000.00
185.C.S0113	Obstetricians and Gynaecologists -MH * 8.1.2.1.S04	MH		-	-	69,20,000.00
185.C.S0124	Paediatricians- 100 Beded MCH Wing * 8.1.2.2.S01	MH		-	-	69,20,000.00
185.C.S0141	Anaesthetists -100 Beded MCH Wing * 8.1.2.3.S02	MH		-	-	69,20,000.00
185.C.S0143	Anaesthetists -DH Strengthening * 8.1.2.3.S04	HS		-	-	54,00,000.00
185.C.S0144	Anaesthetists -MH * 8.1.2.3.S05	MH		-	-	66,00,000.00
185.C.S0155	Surgeons-DH Strengthening * 8.1.2.4.S02	HS		-	-	54,00,000.00
185.C.S0165	Radiologists- 100 Beded MCH Wing * 8.1.2.5.S01	MH		-	-	22,00,000.00
185.C.S0178	Pathologists/ Haematologists- 100 Beded MCH Wing * 8.1.2.6.S01	MH		-	-	25,20,000.00
185.C.S0201	Psychiatrists-NMHP * 8.1.3.2.S01	NCD-NMHP		1	-	20,83,725.00
185.C.S0206	Orthopaedics- DH Strengthening * 8.1.3.3.S01	HS		-	-	54,00,000.00
185.C.S0281	Medical Officers -DH Strengthening * 8.1.5.S02	HS		-	-	27,00,000.00
185.C.S0282	Medical Officers -MH * 8.1.5.S03	MH		-	-	33,00,000.00
185.C.S0285	Medical Officers -CD-RNTCP * 8.1.5.S06	CD-RNTCP/NTEP		-	-	11,11,900.00
185.C.S0296	AYUSH MOs * 8.1.6.1	AYUSH		16	-	95,14,512.00
185.C.S0297	Pharmacist - AYUSH * 8.1.6.2	AYUSH		6	-	14,82,408.00
185.C.S0310	MOs- AYUSH * 8.1.7.1.1	RBSK		23	-	1,30,28,304.00
185.C.S0315	MOs- MBBS * 8.1.7.1.2.S01	RBSK		2	-	16,99,392.00
185.C.S0316	MOs-Dental MO/ BDS * 8.1.7.1.2.S02	RBSK		3	-	24,78,168.00
185.C.S0320	Staff Nurse * 8.1.7.1.3	RBSK		12	-	46,72,944.00
185.C.S0325	ANM * 8.1.7.1.4	RBSK		10	-	12,22,500.00
185.C.S0330	Para Medical Worker * 8.1.7.1.5.S01	RBSK		21	-	58,88,232.00
185.C.S0331	Pharmacists * 8.1.7.1.5.S02	RBSK		1	-	3,26,844.00
185.C.S0405	Medical Officers * 8.1.8.1	CH		1	-	8,33,490.00
185.C.S0410	Staff Nurse * 8.1.8.2	CH		4	-	16,09,134.00
185.C.S0415	Cook cum caretaker * 8.1.8.3	CH		2	-	4,19,331.00
185.C.S0425	Feeding demonstrator for NRC * 8.1.8.5	CH		2	-	1,98,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, BIJNOR, UP [NHMUP] 2024-25**

**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
185.C.S0430	Paediatrician SNCU-CH * 8.1.9.1.S01	CH		3	-	54,24,000.00
185.C.S0440	Staff Nurse -SNCU/KMC * 8.1.9.3.S01	CH		12	-	36,87,731.00
185.C.S0441	Staff Nurse -NBSU * 8.1.9.3.S02	CH		33	-	61,85,363.00
185.C.S0448	LMU Lactation Counsellor - CH * 8.1.9.4.S06	CH		2	-	5,37,840.00
185.C.S0461	Others- SNCU Staff ( Ward Aaya/ Cleaner/ Security Guard) * 8.1.9.6.S02	CH		9	-	19,65,265.00
185.C.S0462	Others- SNCU Staff DEO * 8.1.9.6.S03	CH		1	-	2,86,285.00
185.C.S0521	Counsellor -RKSK * 8.1.13.1.S02	RKSK		2	-	6,11,986.00
185.C.S0522	Counsellor -RMNCHA-FW * 8.1.13.1.S03	FP		-	-	2,43,905.00
185.C.S0535	Psychologist Clinical -NCD-NMHP * 8.1.13.2.S03	NCD-NMHP		1	-	7,93,800.00
185.C.S0555	Audiometrician/ Audiologist- NCD-NPPCD * 8.1.13.5	NCD-NPPCD		1	-	5,27,182.00
185.C.S0571	Social Worker-NCD-NMHP * 8.1.13.8.S02	NCD-NMHP		1	-	6,61,500.00
185.C.S0580	TBHV-CD-RNTCP * 8.1.13.10	CD-RNTCP/NTEP		-	-	37,27,810.00
185.C.S0620	Audiometrics Asstt.NCD-NPPCD * 8.1.13.18	NCD-NPPCD		-	-	2,87,639.00
185.C.S0625	Instructor for Hearing Impaired Children-NCD-NPPCD * 8.1.13.19	NCD-NPPCD		-	-	2,87,639.00
185.C.S0648	Lab Technician* 8.1.13.22.S04	HS		-	-	2,43,000.00
185.C.S0653	Staff Nurse * 8.1.13.22.S09	HS		-	-	28,92,210.00
185.C.S0657	Rogi Sahayata Kendra Operator * 8.1.13.22.S13	QA		-	-	1,70,881.00
185.C.S0663	Multi Task Worker * 8.1.13.22	HS		-	-	14,92,222.00
185.C.S0676	MO (Blood Bank) * 8.1.14.1.S01	BLOOD CELL		-	-	19,17,040.00
185.C.S0683	Staff Nurse * 8.1.14.2	BLOOD CELL		-	-	3,51,641.00
185.C.S0695	Lab Technician (BB) * 8.1.14.4.S02	BLOOD CELL		-	-	6,69,816.00
185.C.S0701	Others- Lab Technicians * 8.1.14.5.S02	BLOOD CELL		-	-	6,69,816.00
185.C.S0702	Others-Lab Attendant * 8.1.14.5.S03	BLOOD CELL		-	-	2,23,195.00
185.C.S0704	Others-Lab Attendant - BSU * 8.1.14.5.S05	BLOOD CELL		-	-	2,34,481.00
185.C.S0795	Cold Chain Handlers * 8.1.16.2.S01	RI		-	-	2,68,190.00
185.C.S0815	Data Entry Operator BB * 8.1.16.6.S01	BLOOD CELL		-	-	2,26,294.00
185.C.S0826	Sweeper- NCD- Blood bank * 8.1.16.7.S02	BLOOD CELL		-	-	2,08,903.00
185.C.S0827	Sweeper-NCD-Blood Storage Unit * 8.1.16.7.S03	BLOOD CELL		-	-	2,08,903.00
185.C.S0829	Cleaner -NRC * 8.1.16.7.S05	CH		1	-	2,08,950.00
185.C.S0953	PHN (9.1.4.2)(ANMTC)	Nursing		-	-	13,89,150.00
185.C.S1085	Computer Operator/Store Keeper Drug warehouses * 14.1.1.1.S02	FP		1	-	3,29,422.00
185.C.S1086	Support Staff Drug warehouses * 14.1.1.1.S03	FP		3	-	6,16,854.00
185.C.S1087	Support Staff Part time Drug warehouses * 14.1.1.1.S04	FP		1	-	88,138.00



**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, BIJNOR, UP [NHMUP] 2024-25**

**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
185.C.S1110	District Logistic Manager * 14.1.1.3.S03	FP		-	-	6,03,405.00
185.C.S1149	Staff Nurse - Pediatric HDU	CH		12	-	14,76,000.00
185.C.S1165	Non Medical Scientist/Microbiologist (XV-FC)	XV-FIN		-	-	5,04,000.00
185.C.S1166	Laboratory Technician District (XV-FC)	XV-FIN		-	-	5,28,000.00
185.C.S1168	Data Entry Operator (XV-FC)	XV-FIN		-	-	11,70,123.00
185.C.S1171	Laboratory Technician BPHU (XV-FC)	XV-FIN		-	-	21,12,000.00
185.C.S1172	Data Manager (XV-FC)	XV-FIN		-	-	5,60,000.00
185.C.S1181	MEDICAL OFFICER (SNCU/NBSU)	CH		2	-	12,00,000.00
186.03	Performance reward under Family Planning DISTRICT	FP		-	-	30,000.00
186.04	Incentive to Provider for PPIUCD (8.4.7) (Rural)	FP		-	-	8,09,250.00
186.05	Incentive to Provider for PAIUCD (8.4.8) (Rural)	FP		-	-	5,250.00
186.06	Incentive to RMNCHA Councillors (Rural)	FP		-	-	19,250.00
186.07	Incentive under NVHCP for MO, Pharmacist & LT	CD-NVHCP		-	-	1,20,000.00
186.08	Cold Chain Handler Incentive - RI	RI		-	-	4,32,000.00
187.01	Remuneration for CHOs at AAM- SC	CP		-	-	9,82,97,024.00
188.01	PBI for CHO's at AAM	CP		-	-	7,83,60,000.00
188.02	TBI for AAM -SC	CP		-	-	4,35,33,358.00
188.03	TBI For AAM- PHC	CP		-	-	1,00,66,664.00
189.01	Costs for HR Recruitment and Outsourcing * 16.1.5.3.16.S12	HR		1	-	1,00,000.00
19.04	Creating awareness in declining sex ratio-Girl Child Day at Block, District, Division level (11.1.6.2)	FP		-	-	1,35,000.00
19.12	Contingency for Division & District PNDT Cell	FP		-	-	20,000.00
19.13	Mobility cost for District, Division and State level Inspection team (16.2.2.S01)	FP		-	-	50,000.00
192.01	Mobility/ POL for Nursing Schools / Collages	Nursing		-	-	1,50,000.00
192.02	Contingency for Nursing Schools / Collages / DG-MH	Nursing		-	-	30,000.00
192.07	BEHAVIORAL TRAINING	Training		-	-	82,300.00
194.28	DMHC Mentoring & Support Visit	MH		-	-	1,20,000.00
194.29	Office oprational Cost - District Maternal Health Consultant	MH		-	-	10,000.00
194.30	Oprational Cost for DEIC Manager	RBSK		1	-	18,000.00
194.31	Phone Internet Charges for DEIC Manager	RBSK		22	-	3,600.00
194.34	DPMU Oprational Cost	HR		1	-	18,00,000.00
194.35	HEALTH ACTION PLAN - DISTRICT & STATE	PD		33	-	16,500.00
194.37	BPMU Opreational Cost	HR		11	-	26,53,332.00
194.38	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP/NTEP		-	-	5,98,500.00
194.39				-	-	

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, BIJNOR, UP [NHMUP] 2024-25**

**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
	VEHICLE OPRATION (POL) (16.1.3.1.13)	CD-RNTCP/NTEP			-	6,49,888.00
194.40	VEHICL HIRING (16.1.3.1.14)	CD-RNTCP/NTEP		-	-	4,50,000.00
194.41	OFFICE OPRATION ( MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	-	5,27,600.00
194.42	VEHICLE OPRATION (MAINTENTANCE) (16.1.5.2.4)	CD-RNTCP/NTEP		-	-	7,68,000.00
194.46	Field Visit (Supportive supervision at State level) (16.1.3.1.1)	ME		-	-	84,000.00
194.47	Field Visit (Supportive supervision at District / Division level) (16.1.3.3.3.S01)	ME		-	-	7,92,000.00
194.48	Field Visit (Supportive supervision at Block level) (16.1.3.4.3.S01)	ME		-	-	43,56,000.00
194.51	Dist. & Block Level Mobility Support for Bi-Annual Vitamin A Supplimentation Rounds	RI		-	-	1,20,000.00
194.54	Concurrent Audit & Other related Expenditure	FD		-	-	1,20,000.00
195.02	District Level Training cum Review meeting (9.2.2.7.2)	MIS		-	-	1,10,000.00
195.04	HMIS Implementation(e- Sushrut) in 479 units	MIS		-	-	17,40,000.00
195.07	HMIS(IEC & Printing) - printing of HIMS FORMAT	MIS		-	-	1,90,320.00
195.11	Internet Connectivity through LAN / data card (16.3.3.S02)	MIS		-	-	54,000.00
195.12	Other Office Expenses (16.3.3.S03)	MIS		-	-	54,000.00
195.13	AMC of Laptop, printers, computers, UPS (16.3.3.S01)	MIS		-	-	30,000.00
199.01	Untied Fund- DH	CP		-	-	10,00,000.00
199.02	Untied Fund- CHC	CP		-	-	42,50,000.00
199.03	Untied Fund- PHC	CP		-	1,50,000.00	39,37,500.00
199.04	Untied Fund- SC	CP		-	-	73,50,000.00
199.05	Untied Fund- VHSNC	CP		-	-	1,56,70,000.00
199.06	Untied Fund- AAM SC	CP		-	-	1,15,80,000.00
2.01	INCENTIVE TO ASHA FOR HRP INDENTIFICATION	MH		-	-	12,00,000.00
2.02	INCENTIVE TO ANM FOR HRP INDENTIFICATION	MH		-	-	8,00,000.00
2.03	Printing of MCP card	MH		-	-	20,02,107.00
200.1	TRAINING AT DIST. LEVEL @36343 PER BATCH FOR 15 BATCHES AT STATE & RS. 18975 PER BATCH FO 75 BATCH AT DISTRICT	CD -PCSB		-	-	18,975.00
200.2	SURVEILLANCE AND MONITORING FOR DISTRICT & STATE	CD -PCSB		-	-	50,000.00
200.3	TWO-HALF YEARLY REVIEW MEENTING	CD -PCSB		-	-	2,000.00
200.4	OFFICE & ADMIN EXPENDITURE	CD -PCSB		-	-	24,000.00
21.01	Mobility Support for RBSK Mobile Health Team * 2.2.3	RBSK		22	-	87,12,000.00
21.02	Rental charges of internet connection for MHT	RBSK		22	-	79,200.00
21.03	Operational cost for MHT	RBSK		22	-	44,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, BIJNOR, UP [NHMUP] 2024-25**

**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
21.05	Printing of RBSK referral card and registers	RBSK		22	-	8,93,745.00
21.06	Banner for RBSK related messages	RBSK		22	-	8,800.00
21.07	RSBK Vehicle Visibility protocol	RBSK		22	-	88,000.00
21.08	Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings	RBSK		3	-	44,000.00
21.12	Equipment for Mobile health teams	RBSK		22	-	50,600.00
22.06	Printing of Birth defects poster for Delivery point	RBSK		328	-	6,560.00
23.01	HBNC ASHA incentive * 3.1.1.1.2.S02.A/3.1.1.1.2.S02.B	CH		72657	-	1,81,64,250.00
23.02	HBYC ASHA incentive	CH		33878	-	84,69,500.00
23.03	HBYC DIST. TOT & BLOCK TRAINING	CH		20	-	15,28,000.00
23.04	Procurment of HBYC - ECD KITS	CH		2486	-	24,86,000.00
23.05	HBNC ASHA REPORTING FORMAT PRINTING	CH		776890	-	3,88,445.00
23.07	Printing of HBYC Module & Job Aid	CH		598	-	1,19,600.00
23.08	Birth Defect Booklet for Asha	RBSK		3081	-	77,025.00
23.11	Replenishment of ASHA HBNC Kit	CP		-	-	4,39,200.00
24.09	6 DAYS NBSU OBSERVERSHIP TRAINING	CH		5	-	1,55,500.00
24.12	2 DAYS FAMILY PARTICIPATORY CARE TRAINING	CH		1	-	10,000.00
24.14	Old SNCU Procurment of Equipment	CH		-	-	12,50,000.00
24.17	NEW NBSU PROCURMENT OF EQUIPMEYNT	CH		6	-	22,20,000.00
24.31	ONE TIME ESTABLISHMENT COST FOR NEW NBSU	CH		6	-	18,00,000.00
24.33	OBSERVATION OF NEWBORN CARE WEEK	CH		-	-	50,000.00
24.37	SNCU data managment - format printing	CH		1	-	1,00,000.00
24.38	Under family participatory Care IEC & Printing package	CH		1	-	57,000.00
24.39	NBCU data managment - Printing Of Register & Format etc.	CH		11	-	1,10,000.00
24.40	SNCU Operational Cost	CH		1	-	10,00,000.00
24.41	NBSU Operational cost	CH		4	-	2,40,000.00
24.42	SNCU - Bubble C-PAP Consumables	CH		1	7,50,000.00	7,50,000.00
24.43	Upgraded NBSU Operational cost	CH		1	-	1,00,000.00
24.44	Facility Based New born Care(Planning & M&E) - SNCU DATA MANAGMENT (INTERNET, PAPER & TONNER etc)	CH		1	-	60,000.00
25.02	One Day Block Training on CDR	CH		89	-	4,09,400.00
25.03	PRINTING OF REPORTING FORMAT FOR CDR	CH		-	-	52,200.00
25.04	CHILD DEATH REVIEW - Asha Incentive	CH		-	-	92,150.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, BIJNOR, UP [NHMUP] 2024-25**

**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
25.05	CHILD DEATH REVIEW - ANM Honorarium	CH		-	-	1,84,300.00
25.06	CHILD DEATH REVIEW - Honorarium for Verbal Autopsy Team	CH		-	-	1,98,000.00
25.07	UNDER CHILD HEALTH REVIEW WAGE COMPENSATION	CH		-	-	7,200.00
26.01	UNDER SAANS BLOCK & DIST LEVEL CAMPAIGN AND PLANNING REVIEW MEETING	CH		-	-	1,80,000.00
26.02	DIST LEVEL TRAINING UNDER SAANS	CH		10	-	4,28,000.00
27.02	5 DAYS DISTRICT I-MNCI TRAINING	CH		4	-	11,62,000.00
28.01	UNDER JSSK FOR SICK INFANTS UPTO 1 YESR OF AGE FOR DIGNOSTIC	CH		1	-	1,20,000.00
3.01	Janani Suraksha Yojana (JSY) - RURAL DELIVERIES (1.2.1.2.1)	MH		-	1,400.00	2,89,80,000.00
3.02	Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2)	MH		-	-	20,00,000.00
3.03	Home Deliveries * 1.2.1.1	MH		-	-	3,500.00
3.04	Janani Suraksha Yojana (JSY) ASHA incentives (3.1.1.1.S01)	MH		-	-	1,27,50,000.00
3.05	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	-	17,49,340.00
32.01	3 bags (Red, black and yellow @ Rs. 3/bag/session for (6.2.1.6.1)	RI		-	-	4,15,800.00
32.02	Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit	RI		-	-	7,000.00
32.03	Hub cutter @ Rs 1000/ for each cold chain points	RI		-	-	16,000.00
32.05	Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2)	RI		-	-	9,24,000.00
32.06	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (2.3.1.9)	RI		-	-	2,77,200.00
32.07	Mobility support for mobile health team (Mobile Immunization Van)	RI		3	-	11,88,000.00
32.08	Alternative vaccine delivery in hard to reach areas * 14.2.4.1	RI		-	-	5,52,000.00
32.09	Alternative Vaccine Delivery in other areas * 14.2.5	RI		-	-	39,09,600.00
32.10	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
32.11	Cold chain maintenance	RI		-	-	35,000.00
32.16	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
32.20	Fire Extinguisher	RI		-	-	1,76,000.00
32.21	2 days Cold chain handlers training at District level	RI		-	-	51,000.00
32.22	2 days' health workers training	RI		-	-	5,08,200.00
32.23	1 day data handler training at	RI		-	-	7,500.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, BIJNOR, UP [NHMUP] 2024-25**

**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 level					
32.25	Asha Sangini Training - RI Supportive Supervision & Communication Skill	RI		-	-	1,19,250.00
32.27	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		-	-	2,07,36,675.00
32.28	Mobilization of children through ASHA or other mobilizers @ Rs. 150/- per session (3.1.1.1.3.S02.A)	RI		-	-	64,08,000.00
32.29	Incentive to link worker for preparation of DUE List of Children to be Immunized @100 per session (3.1.1.1.3.S01)	RI		3480	-	3,48,000.00
32.30	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
32.31	To develop microplan at sub-centre level @ Rs. 100/- per SC (16.1.1.6)	RI		429	-	42,700.00
32.32	consolidation of microplan - Block & Planning Unit	RI		16	-	16,000.00
32.34	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		280	-	28,000.00
32.35	Quarterly review meetings exclusive for RI at block level	RI		-	-	50,000.00
32.36	Mobility Support for supervision for district level officers. (16.1.3.3.7)	RI		-	-	2,50,000.00
32.38	IEC Activities for Immunization (11.1.5.2) - RI/VHND BANNER, VAS BANNER, WALL PAINTING	RI		-	-	5,51,520.00
32.40	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary	RI		130854	-	13,08,540.00
32.42	Model immunization center for DH/DWH/DCH	RI		-	-	1,36,700.00
32.44	Model immunization center for 1 UPHCs in 72 Districts	RI		-	-	94,400.00
35.01	Operational cost for Adolescent Friendly Health Clinics (AFHCs).	RKSK		2	-	24,000.00
35.06	Mobility & Coomunication Support for AH counsellors.	RKSK		2	-	84,000.00
35.08	RKSK State & District level Review meetings for AH	RKSK		3	-	16,000.00
35.09	Printing of IEC material- AFHC register, format cards for AFHCs.	RKSK		6000	-	12,800.00
35.10	Printing of IEC material- Pamphlets, handout. etc on RKSK themes for adolescent.	RKSK		12000	-	42,000.00
36.04	Printing of WIFS individual compliance cards	RKSK		36100	-	1,26,350.00
39.06	State/District/Block level for SHWP MIS Orientation	RKSK		13	-	46,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, BIJNOR, UP [NHMUP] 2024-25**

**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
39.07	Awards & Recognition to good performing HWAs	RKSK		1	-	1,00,000.00
4.01	DRUGS FOR NORMAL DELIVERY - District	MH		-	-	18,80,000.00
4.03	Drugs of C- Section district	MH		-	-	5,40,000.00
4.05	JSSK DIAGNOSTICS	MH		-	-	35,20,000.00
4.06	JSSK ULTRASONOGRAPHY	MH		-	-	1,58,40,000.00
4.07	AVD FOR SCREENING OF PW HIV & SYPHILIS	MH		-	-	18,27,840.00
4.08	District - Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	1,00,000.00	66,15,000.00
4.09	Diet services for JSSK Beneficiaries Snack for PMSMA (1.1.1.2.S02)	MH		-	-	9,80,000.00
40.02	Other Adolescent Health Components - Kishor Swasthya Manch at Inter colleges	RKSK		24	-	1,20,000.00
42.07	Sterilization - Female Public (Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1	FP		-	2,800.00	84,86,800.00
42.08	Sterilization-Female (Post Partum Sterilization @ Rs.4000/-)	FP		-	-	2,72,000.00
42.10	Female Sterilization PPS - Private Sector Client Payment by Dist and (PSP Cell SIFPSA)	FP		-	-	63,000.00
42.16	Sterilization - Female (Others including operating costs(OOC)(1.1.3.1.1)	FP		-	-	3,78,000.00
43.01	Sterilization - Male Public * 1.2.2.1.2	FP		-	-	1,16,000.00
44.01	PPIUCD Incentives for ASHAs * 3.1.1.1.4.S04	FP		-	-	8,09,250.00
44.02	PAIUCD Incentives for ASHAs * 3.1.1.1.4.S05	FP		-	-	4,500.00
44.03	PPIUCD Training of CHO/SN/ANM (9.2.1.3.19)	FP		-	-	1,21,650.00
44.05	Compansation for PPIUCD insertion (1.2.2.2.2)	FP		-	1,80,000.00	16,02,900.00
44.06	Compansation for PAIUCD insertion (1.2.2.2.3)	FP		-	1,80,000.00	12,000.00
45.01	ANTARA (ASHA incentives) * 3.1.1.1.4.S08	FP		-	-	12,79,200.00
45.02	ANTARA Training - 2 Days (9.2.1.3.23, 9.2.1.3.24, 9.2.1.3.25)	FP		-	-	1,07,000.00
45.03	ANTARA (DBT) * 1.2.2.2.4	FP		-	-	9,75,600.00
46.01	SAAS BAHU SAMMELLAN INCENTIVE	FP		-	-	3,24,600.00
46.02	ASHA INSENTIVE UNER NAI PAHAL KIT (3.1.1.1.4.S02)	FP		-	-	12,98,400.00
46.03	MPV(Mission Parivar Vikas) - SHAGUN KIT	FP		-	-	28,56,480.00
46.04	SAAS BAHU SAMMELLAN - OOC	FP		-	-	48,69,000.00
46.05	SARTHI-Awareness on Wheels	FP		-	-	8,40,000.00
46.06	Mission Parivar Vikas Campaign- 4 Round	FP		-	-	28,000.00
48.04	Implementation of FP-LMIS - DISTRICT	FP		-	-	84,000.00
48.05	Implementation of FP-LMIS - BLOCK	FP		-	-	57,750.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, BIJNOR, UP [NHMUP] 2024-25**

**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
48.07	Management Cost of District FPLMIS Manager	FP		-	-	1,25,000.00
49.01	IEC & promotional activities for World Population Day celebration (11.1.3.3)	FP		-	-	1,79,000.00
49.02	IEC & promotional activities for Vasectomy fortnight celebration	FP		-	-	1,19,000.00
49.03	PM activities for World Population Day' celebration (Only mobility cost): -District level (16.1.3.3.1)	FP		-	-	20,000.00
49.04	PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district leve	FP		-	-	5,000.00
49.05	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities (16.1.3.4.1)	FP		-	-	11,000.00
49.06	PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	FP		-	-	11,000.00
50.01	INTERVAL 2 YEARS FOR 1ST CHILD AFTER MARRIAGE	FP		-	-	23,90,000.00
50.02	MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD	FP		-	-	29,88,500.00
50.03	ASHA INSENTIVE UNDER ESB SCHEME FOR PROMOTING ADOPTION OF LIMITIN METHOD UPTO TWO CHILDREN (3.1.1.1.4.S07)	FP		-	-	9,51,000.00
50.04	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		-	-	44,000.00
50.05	Orientation/ Review of ANM (urban)	FP		-	-	2,000.00
50.08	Asha Booklet/ CHO Booklet Training	FP		-	-	8,700.00
50.09	Printing of Family Planning Registers and formats	FP		-	-	3,91,793.00
50.15	Handbills	FP		-	-	75,000.00
50.20	Hanging FP corner for UPHC	FP		-	-	38,500.00
50.22	POL for Family Planning / others (Including additional Mobilty Support for Surgeon team (2.2.1)	FP		-	-	87,000.00
50.28	District Level FP Qtr Review Meeting of RMNCHA Counsellor	FP		-	-	44,800.00
51.05	Dist. Level TOT of the Providers Placed at FRU	FP		-	-	1,02,200.00
52.03	Printing of Junior WIFS individual compliance cards	RKSK		25800	-	90,300.00
52.06	Anaemia Mukt Bharat (ASHA incentives) * 3.1.1.1.1.S03	CH		3079	-	55,42,200.00
52.07	Anaemia Mukt Bharat - ONE DAY BLOCK LEVEL ORIENTATION	CH		35	-	1,22,400.00
53.04	National Deworming Day - ASHA incentives	RKSK		3206	-	6,41,200.00
53.05	Orientation of National Deworming Day - Planning & M&E	RKSK		1	-	11,04,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, BIJNOR, UP [NHMUP] 2024-25**

**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
53.06	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		1	-	3,63,856.00
53.07	Media Mix of Mid Media/ Mass Media for National Deworming Day	RKSK		1	-	1,30,000.00
54.01	Asha & AWW Incentive FOR REFERRAL AND FOLLOW UP OF SAM CASE TO NRC	CH		240	-	72,000.00
54.04	NRC OPERATIONAL COST	CH		2	-	8,40,000.00
55.02	Other Nutrition Components	RI		-	-	53,000.00
56.01	Mother's Absolute Affection (MAA) (ASHA incentives) * 3.1.1.1.2.S01	CH		3079	-	12,31,600.00
56.02	3 DAYS IYCF TRAINING UNDER MAA PROGRAM	CH		21	-	6,43,050.00
56.03	FORMAT PRINTING OF MAA	CH		36948	-	36,948.00
56.04	BREAST FEEDING WEEK ACTIVITY	CH		-	-	40,000.00
57.04	LMUs OPERATIONAL COST	CH		1	-	1,11,000.00
58.01	Intensified Diarrhoea Control Fortnight - ASHA incentives	CH		3079	-	3,07,900.00
58.02	ONE DAY ORIENTATION MEETING FOR IDCF	CH		-	-	1,39,000.00
58.06	PRINTING OF IEC MATERIAL AND MONITORING & REPORTING FORMAT FOR IDCF	CH		-	-	1,57,370.00
6.01	DIST LEVEL QTR MEETING	MH		-	-	12,000.00
6.02	MOBILITY FOR PRIVATE VOLUNTEER	MH		-	-	8,000.00
6.03	" I PLEDGE FOR 9 " AWARD FOR DIST LEVEL	MH		-	-	40,000.00
6.05	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (ASHA incentives) - FOR FOLLOW UP VISIT	MH		-	-	12,00,000.00
6.06	INCENTIVE TO ASHA FOR HRP FOLLOW UP AFTER 45 DAYS OF DELIVERY	MH		-	-	20,00,000.00
6.07	INCENTIVE TO ASHA FOR PNC- HRP FOLLOW-UP VISIT	MH		-	-	22,50,000.00
6.08	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (DBT) - TRAVEL FOR PW FOR FOLLOW-UP VISITS	MH		-	-	12,00,000.00
62.02	Implementation of NIDDCP(Diagnostics (Consumables, PPP, Sample	NCD -NIDDCP		-	-	6,000.00
62.03	Implementation of NIDDCP(ASHA incentives)	NCD -NIDDCP		-	-	9,19,110.00
62.04	Implementation of NIDDCP(IEC & Printing) (11.1.7.1)	NCD -NIDDCP		-	-	25,000.00
63.01	Implementation of IDSP (TRAINING OF MEDICAL OFFICER (IHIP & OUTBREAK)(9.3.2.1.1)	CD-IDSP		-	-	16,330.00
63.05	(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		-	-	4,000.00
63.07	Mobility for District vehicle hiring	CD-IDSP		-	-	3,22,000.00



**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, BIJNOR, UP [NHMUP] 2024-25**

**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
	& TA/DA & for Divisional Districts- vehicle hiring, TA/DA & MICS. EXP. (16.1.3.3.8)					
63.08	IDSP TOTAL OPERATIONAL EXP(DISTRICT DIVISIONAL & IHIP)(16.1.4.1.5	CD-IDSP		-	-	60,000.00
63.09	MINOR REPAIRING/AMC @ 10000 PA FOR 75 DISTRICT(16.1.5.2.1)	CD-IDSP		-	-	10,000.00
64.01	Malaria(ASHA incentives)	CD-NVBDCP		-	-	11,48,667.00
64.02	Monitoring Evaluation &, Supervision & Epidemic preparedness (only mobility expenses) A	CD-NVBDCP		-	-	3,96,000.00
64.04	Printing of recording and reporting forms/registers of malaria	CD-NVBDCP		-	-	70,000.00
64.05	Training/Capacity Building at State & District level (A)	CD-NVBDCP		-	-	2,97,500.00
64.07	Malaria(IEC & Printing)IEC/BCC for Malaria-11.3.1.1	CD-NVBDCP		-	-	60,000.00
64.09	Chloroquine phosphate tablets	CD-NVBDCP		-	-	20,000.00
64.10	Primaquine tablets 2.5 mg	CD-NVBDCP		-	-	10,000.00
64.11	Primaquine tablets 7.5 mg	CD-NVBDCP		-	-	20,000.00
66.07	AES/JE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	6,48,380.00
67.01	Dengue & Chikungunya: Case management (1.1.5.1)	CD-NVBDCP		-	-	10,000.00
67.02	Dengue & Chikungunya(ASHA incentives)	CD-NVBDCP		-	-	32,46,000.00
67.04	"Dengue & Chikungunya(Drugs and supplies) Dengue NS1 antigen kit"	CD-NVBDCP		-	-	22,000.00
67.07	Sentinel surveillance Hospital recurrent	CD-NVBDCP		-	-	1,00,000.00
67.08	Dengue & Chikungunya(IEC & Printing) (11.3.1.2)	CD-NVBDCP		-	-	30,000.00
67.09	Inter-sectoral convergence (15.3.1.2)	CD-NVBDCP		-	-	5,000.00
67.10	Monitoring/supervision and Rapid response (Dengue and Chikungunya) (16.1.2.2.6)	CD-NVBDCP		-	-	1,30,000.00
67.11	Epidemic preparedness (Dengue & Chikungunya) (16.1.5.3.7)	CD-NVBDCP		-	-	20,000.00
67.13	Support for implementation of NVBDCP in Urban	CD-NVBDCP		-	-	16,53,000.00
67.15	Procurment of Cyphenothrin 5%	CD-NVBDCP		-	-	50,000.00
69.01	CAPACITY BUILDING FOR LCDC ACTIVITY	CD-NLEP		-	-	5,21,889.00
69.02	ASHA INCENTIVE FOR LCDC ACTIVITY	CD-NLEP		-	-	1,77,88,499.00
69.03	IEC & PRINTING FOR LCDC ACTIVITY	CD-NLEP		-	-	4,34,829.00
69.04	SUPERVISION & MONITORING FOR LCDC ACTIVITY	CD-NLEP		-	-	24,62,112.00
69.05	ASHA INSENTIVE FOR DETECTION OF LEPROCY @250	CD-NLEP		-	-	28,750.00
69.06	ASHA INSENTIVE FOR PB	CD-NLEP		-	-	25,200.00
69.07	ASHA INCENTIVE FOR MB	CD-NLEP		-	-	31,200.00
69.08	"Case detection and Management	CD-NLEP		-	-	10,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, BIJNOR, UP [NHMUP] 2024-25**

**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
	(Equipment (Including Furniture, Excluding Computers)) (6.1.4.3.3)"					
69.09	"Case detection and Management (Diagnostics (Consumables, PPP, Sample Transport)) (6.2.3.2.1)"	CD-NLEP		-	-	48,000.00
7.01	IEC Printing for Surakshit Matritva Aashwasan (SUMAN)	MH		-	-	66,500.00
70.03	MCR (6.1.4.3.1)	CD-NLEP		-	-	60,000.00
70.04	Aids/Appliance (6.1.4.3.2)	CD-NLEP		-	-	21,000.00
72.01	Other NLEP Components(ASHA incentives)(3.1.1.3.3)	CD-NLEP		-	-	45,430.00
72.03	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP (11.3.2.1)	CD-NLEP		-	-	1,20,000.00
72.04	Printing works(12.3.2.1)	CD-NLEP		-	-	20,000.00
72.08	Travel expenses - Contractual Staff at District level (16.1.3.3.10)	CD-NLEP		-	-	36,900.00
72.09	Mobility Support (District Cell)- NLEP (16.1.3.3.11)	CD-NLEP		-	-	1,50,000.00
72.12	Office operation & Maintenance - District Cell (16.1.4.2.4)	CD-NLEP		-	-	35,000.00
72.13	District Cell – Consumable (16.1.4.2.5)	CD-NLEP		-	-	30,000.00
73.01	D S TB - TRAINING ( 9.2.3.4.1)	CD-RNTCP/NTEP		-	-	2,34,750.00
73.02	CME MEDICAL COLLEGE (9.2.3.4.2)	CD-RNTCP/NTEP		-	-	1,00,000.00
73.05	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	63,49,170.00
73.06	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP/NTEP		-	-	55,83,800.00
73.07	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP/NTEP		-	-	12,66,500.00
73.08	VEHICLE HIRINNG (NTEP) (14.2.11)	CD-RNTCP/NTEP		-	-	1,10,000.00
73.10	LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS	CD-RNTCP/NTEP		-	-	1,18,540.00
73.11	DRUGS TRANSPORTATION CHARGES	CD-RNTCP/NTEP		-	-	5,40,000.00
73.15	MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (9)	CD-RNTCP/NTEP		-	-	50,000.00
73.16	DRTB MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (1.3.1.12) (3)	CD-RNTCP/NTEP		-	-	1,10,000.00
73.17	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	4,40,000.00
73.19	Community volunteers/supervisors /LT etc undertaking ACF"(3.2.3.1.4.S02)	CD-RNTCP/NTEP		-	-	29,10,000.00
73.20	PRINTING RNTCP	CD-RNTCP/NTEP		-	-	4,10,000.00
74.01	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	2,66,67,900.00
74.02	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP/NTEP		-	-	19,92,000.00
74.03				-	-	

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, BIJNOR, UP [NHMUP] 2024-25**

**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
	Asha Incentive for Seeding of bank details of Notified TB Patient on Nikshay Portal	CD-RNTCP/NTEP			-	2,57,450.00
75.01	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	34,45,000.00
75.02	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	34,59,500.00
75.03	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	92,34,700.00
76.03	Latent TB Infection (LTBI)(Drugs and supplies)	CD-RNTCP/NTEP		-	-	78,04,100.00
76.04	TPT Incentive for Treatment Supporter	CD-RNTCP/NTEP		-	-	44,48,000.00
77.01	"Drug Resistant TB(DRTB) (Capacity building incl. training) (9.2.4.1) STATE / DIST. TRAINING A/C"	CD-RNTCP/NTEP		-	-	2,34,750.00
77.02	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP/NTEP		-	-	13,81,500.00
77.04	PROCUREMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP/NTEP		-	-	25,16,400.00
77.05	EQUIPMENT MAINTENNACE (6.1.6.3)	CD-RNTCP/NTEP		-	-	1,00,000.00
77.07	"Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)"	CD-RNTCP/NTEP		-	-	60,000.00
77.08	Sample Collection & Transport (Travel Support for DRTB Patients)	CD-RNTCP/NTEP		-	-	1,05,600.00
78.01	ACSM ( STATE & DIST. ) (11.3.3.1)	CD-RNTCP/NTEP		-	-	2,24,420.00
78.02	PRINTING (12.3.3.1) ACSM	CD-RNTCP/NTEP		-	-	5,23,700.00
78.03	ANY OTHER IEC/BCC - TB HAREGA DESH JITEGA CAMPAIGN	CD-RNTCP/NTEP		-	-	22,000.00
80.02	"Prevention (IEC & Printing) (11.3.6)"	CD-NVHCP		-	-	21,600.00
81.03	Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc (2.3.1.11)	CD-NVHCP		-	-	1,20,000.00
81.04	KITS (6.2.3.4.2)	CD-NVHCP		-	-	12,00,000.00
81.05	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		-	-	1,06,500.00
81.06	Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc)	CD-NVHCP		-	-	10,000.00
81.07	Sample transportation cost under NVHCP (14.2.13)	CD-NVHCP		-	-	90,000.00
83.02	TC (75)- Meeting Costs/Office expenses/Contingency	CD-NVHCP		-	-	1,50,000.00
83.03	Incentives for Peer Educators under NVHCP (91 peer educator position sanctioned)	CD-NVHCP		-	-	3,60,000.00
83.05	HBIG	CD-NVHCP		-	-	2,40,000.00
83.09	"Treatment(IEC & Printing) (Printing for formats/registers under NVHCP)"	CD-NVHCP		-	-	6,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, BIJNOR, UP [NHMUP] 2024-25**

**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
84.01	IEC for NRCP program	CD-NRCP		-	-	2,89,586.00
84.02	Printing of formats unedr NRCP program	CD-NRCP		-	-	20,150.00
84.03	Implementation of NRCP( Capacity building incl. training)	CD-NRCP		-	-	41,400.00
84.04	MONITERING AND SURVELLANCE	CD-NRCP		-	-	50,000.00
84.05	TWO HALF-YEARLY REVIEW MEETING	CD-NRCP		-	-	10,000.00
84.06	OFFICE & ADMIN EXP	CD-NRCP		-	-	36,000.00
84.08	Incentive for IDSP DEO	CD-NRCP		-	-	60,000.00
85.01	Training of Medicial officer	CD-PPCL		-	-	41,400.00
85.02	Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	CD-PPCL		-	-	15,000.00
85.03	"Implementation of PPCL (IEC & Printing)"	CD-PPCL		-	-	1,82,507.00
85.04	REVIEW MEETING UNDER PROGRAM FOR PREVENTION AND CONTROL OF LEPTOSPIROSIS	CD-PPCL		-	-	6,000.00
85.05	MOBILITY SUPPORT MEETING UNDER PREVENTION AND CONTROL OF LEPTOSPIROSIS	CD-PPCL		-	-	10,000.00
87.01	Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case	NCD-NPCB		-	-	50,97,000.00
88.01	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	1,43,26,000.00
89.01	Diabetic Retinopathy @ Rs. 2000/-	NCD-NPCB		-	-	1,34,000.00
89.02	Childhood Blindness @ Rs. 2000/-	NCD-NPCB		-	-	1,34,000.00
89.03	Glaucoma @ Rs. 2000/-	NCD-NPCB		-	-	1,32,000.00
89.04	Keratoplastiy @ Rs. 7500/-	NCD-NPCB		-	-	1,50,000.00
89.05	Vitreoretinal Surgery @ Rs 10000/-	NCD-NPCB		-	-	2,00,000.00
9.01	INCENTIVE FOR CB MDR (10.1.1)	MH		-	-	1,05,000.00
9.02	INCENTIVE FOR 1ST RESPONDER FOR MATERNAL DEATH	MH		-	-	53,000.00
9.03	DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28)	MH		-	-	18,000.00
9.05	PRINTING OF FORMATS	MH		-	-	5,520.00
93.01	Screening and Free spectacles to school children @ Rs 350/- per case.	NCD-NPCB		-	-	12,92,550.00
94.01	Screening and free spectacles for near work to Old Person @ Rs. 350/- per case	NCD-NPCB		-	-	6,46,275.00
97.02	Implementation of District Mental Health Plan - Others including operating costs	NCD-NMHP		-	-	8,00,000.00
97.03	Operational expenses of the district centre : rent, telephone expenses, website etc.	NCD-NMHP		-	-	10,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER  
NATIONAL HEALTH MISSION(NHM)  
DHS, BIJNOR, UP [NHMUP] 2024-25**

**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
97.04	Miscellaneous/Travel/Contingency under NMHP	NCD-NMHP		-	-	5,00,000.00
97.05	Translation of IEC material and distribution	NCD-NMHP		-	-	2,00,000.00
97.06	Awareness generation activities in the community, school, workplaces with community involvement	NCD-NMHP		-	-	2,00,000.00
99.01	Geriatric Care at DH(Equipment (Including Furniture, Excluding Computers))	NCD-NPHCE		-	-	1,50,000.00
M.2.1	Contingency & Miscellaneous Travel or Meeting & Research and Internet Charges	NCD-NMHP		-	-	30,000.00
<b>Total Amount</b>						<b>1,46,42,05,664.00</b>

\*\*End Of Report\*\*

Printed on 08-Oct-2024 11:16 by Indrani