

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AMBEDKAR NAGAR, UP [NHMUP] 2022-23**

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

| Manual Code | Description | Program Sub Div. | UoM | Units | * Unit Cost | Amount |
|---------------|--|------------------|------------------|-------|-------------|--------------|
| 1.1.5.4 | Case detection & Management: Specific -plan for High Endemic Districts | CD-NLEP | | - | - | 9,11,360.00 |
| 1.2.2.2.4 | Injectable contraceptive incentive for beneficiaries | FP | | - | - | 13,800.00 |
| 3.1.1.4.5 | Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA | CD-NVBDCP | | - | - | 35,00,000.00 |
| 3.1.1.6.3.S06 | Incentive to ASHA under PMMVY | CP | | - | - | 39,050.00 |
| 3.2.1.S02 | Other activities under Mission Parivar Vikas : Demand Generation (Saas Bahu Sammellan) | FP | | - | - | 5,13,000.00 |
| 3.3.4.S01 | AAA Platform | CP | | - | - | 2,16,000.00 |
| 4.1.1 | District Hospitals | CP | | - | - | 2,38,444.00 |
| 4.1.3 | Community Health Centers | CP | | - | - | 9,87,880.00 |
| 4.1.4 | Primary Health Centers | CP | | - | - | 1,23,960.00 |
| 8.4.9 | Team based incentives for Health & Wellness Centers (H&WC Sub Center) | CP | | - | - | 11,51,725.00 |
| 8.4.12.S01 | HRP identification and follow up for ANM | MH | | - | - | 35,200.00 |
| 9.5.12.6 | Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers (AES/ JE) | CD-NVBDCP | | - | - | 2,68,000.00 |
| 14.2.5 | Alternative Vaccine Delivery in other areas | RI | | - | - | 8,100.00 |
| 16.3.3.S02 | Operational cost for HMIS & MCTS-Internet | MIS | | - | - | 16,359.00 |
| 18.3 | Training on ICT application | CP | | - | - | 60,750.00 |
| C.7.1 | Enumeration & Microplanning | RI | | - | - | 12,000.00 |
| C.7.2 | Capacity Building | RI | | - | - | 88,200.00 |
| C.7.3 | Human Resources | RI | | - | - | 1,48,257.00 |
| C.7.4 | Logistics & PPE | RI | | - | - | 1,88,616.00 |
| C.7.5 | Cold chain & Vaccine Distribution | RI | | - | - | 20,999.00 |
| C.7.7 | Monitoring | RI | | - | - | 1,40,000.00 |
| C.7.8 | Contingencies for unforeseen expenditure | RI | | - | - | 43,630.00 |
| U.3.1.2.S02 | ASHA HBNC Module 6 & 7 Training | NUHM | | - | - | 88,200.00 |
| 1.1.1.1.S02 | PMSMA activities -Award | MH | | - | - | 40,000.00 |
| 1.1.1.1.S05 | PMSMA activities -Meeting | MH | Meeting | - | - | 8,152.00 |
| 1.1.1.2.S01 | Diet services for JSSK Beneficiaries | MH | No of Deliveries | - | 200.00 | 28,91,924.00 |
| 1.1.5.1 | Dengue & Chikungunya: Case management | CD-NVBDCP | | - | - | 8,000.00 |
| 1.1.5.3 | Lymphatic Filariasis: Morbidity Management | CD-NVBDCP | | - | - | 11,79,640.00 |
| 1.1.5.4 | Case detection & Management: Specific -plan for High Endemic Districts | CD-NLEP | | - | - | 65,48,905.00 |
| 1.2.2.1.1 | Compensation for female sterilization | FP | No of Cases | - | 2,000.00 | 1,11,400.00 |
| 1.2.3.2 | TB Patient Nutritional Support under Nikshay Poshan Yojana | CD-RNTCP | | - | 500.00 | 4,49,000.00 |
| 1.3.1.2 | NBSU | CH | No of Units | - | 5,000.00 | 50,000.00 |

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| 1.3.1.7.S02 | Phone and Internet Charges for DEIC Manager | RBSK | No of DEIC Manager | - | 2,000.00 | 2,000.00 |
| 1.3.1.8 | District NCD Clinic | NCD-NPCDCS | | - | - | 1,00,000.00 |
| 1.3.1.9 | CHC NCD Clinic: Mobility, Miscellaneous & Contingencies | NCD-NPCDCS | | - | 1,00,000.00 | 9,00,000.00 |
| 1.3.1.12 | Maintenance of office equipment for DTC, DRTB centre and Labs (under RNTCP) | CD-RNTCP | | - | 1,50,000.00 | 1,74,100.00 |
| 1.3.2.6.S03 | IMEP Services- BMW Block Level UPHC & District Level UPHC | IMEP | | - | - | 1,05,120.00 |
| 1.3.2.6.S11 | IMEP Services-Cleaning - MCH Wing | IMEP | per bed per month | - | 548.35 | 9,87,030.00 |
| 1.3.2.6.S17 | IMEP Services- Mechanized Laundry- MCH Wing (100 Bed) | IMEP | | - | - | 13,45,000.00 |
| 2.2.3 | Mobility support for RBSK Mobile health team | RBSK | No of Vehicle | - | 33,000.00 | 24,76,357.00 |
| 2.2.4 | Support for RBSK: CUG connection per team and rental | RBSK | No of Team | - | 200.00 | 43,200.00 |
| 2.2.8 | Pulse Polio operating costs | RI | | - | - | 3,75,168.00 |
| 2.3.1.10 | Mobility support for mobile health team/ TA/DA to vaccinators | RI | No of Vehicle | - | 3,96,000.00 | 5,00,250.00 |
| 2.3.1.11 | Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc | CD-NVHCP | | - | - | 20,000.00 |
| 2.3.2.3 | DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention. | NCD-NMHP | | - | - | 1,75,456.00 |
| 2.3.3.2 | Screening and free spectacles to school children | NCD-NPCB | No of Cases | - | - | 8,17,483.00 |
| 2.3.3.3 | Screening and free spectacles for near work to Old Person | NCD-NPCB | No of Cases | - | - | 4,19,494.00 |
| 2.3.3.4.1 | Coverage of Public School and Private school | NCD-NTCP | | - | - | 50,000.00 |
| 2.3.3.4.2 | Coverage of Pvt. School | NCD-NTCP | | - | - | 1,05,000.00 |
| 2.3.3.4.3 | Coverage of Public School in other's school programme | NCD-NTCP | | - | - | 1,05,000.00 |
| 2.3.3.4.4 | Coverage of Pvt. School in other's school programme | NCD-NTCP | | - | - | 90,000.00 |
| 2.3.3.4.5 | Sensitization campaign for college students | NCD-NTCP | | - | - | 2,10,000.00 |
| 3.1.1.1.2.S01 | ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting | CH | No of ASHA | - | 100.00 | 1,58,588.00 |
| 3.1.1.1.2.S07 | Incentive to ASHA for Quaterly Visit Under HBYC | CH | No of Children | - | 50.00 | 6,65,400.00 |
| 3.1.1.1.3.S01 | ASHA Incentive under Immunization | RI | No of Children | - | 225.00 | 17,81,640.00 |
| 3.1.1.5 | ASHA incentives for routine activities | CP | No. of Rural & Rurban ASHA | - | 2,000.00 | 21,24,000.00 |
| 3.1.1.6.S01 | Incentive to ASHA Facilitator for CBAC,HRP and SAM Tracking | CP | No of AF | - | 1,700.00 | 81,200.00 |
| 3.1.1.6.S02 | Incentive to ASHA for Health Promotion Day | CP | No. of Rural & Rurban ASHA | - | 200.00 | 2,02,800.00 |
| 3.1.1.6.S03 | Incentive to ASHA under PMMVY | CP | No. of Beneficiaries | - | 100.00 | 6,288.00 |
| 3.1.1.6.S04 | | | | - | | |

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| | ASHA Beema- Pradhan Mantri Jeevan Jyoti & Suraksh Bima Yojna | CP | | | - | 9,726.00 |
| 3.1.1.3.2.S01 | ASHA/AWW/Volunteer Incentive for detection of leprosy | CD-NLEP | | - | - | 21,750.00 |
| 3.1.1.3.2.S02 | ASHA Incentive for PB (Treatment completion) | CD-NLEP | | - | - | 19,600.00 |
| 3.1.1.3.2.S03 | ASHA Incentive for MB (Treatment completion) | CD-NLEP | | - | - | 20,880.00 |
| 3.1.1.3.3 | Any Other ASHS Incentives (ASHA Involvement under NLEP - Sensitisation) | CD-NLEP | | - | - | 46,500.00 |
| 3.1.1.3.A.S02 | ASHA Incentive for Dengue and Chikungunya | CD-NVBDCP | | - | 200.00 | 72,000.00 |
| 3.1.1.3.A.S05 | Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA | CD-NVBDCP | | - | - | 14,16,320.00 |
| 3.1.1.4.A.1.S01 | ASHA Incentive Filling of CBAC forms and family folder of patients with confirm NCD cases | CP | No. of Beneficiaries | - | 10.00 | 10,00,686.00 |
| 3.1.2.1.S02 | Module VI & VII | CP | No of Batch | - | 83,700.00 | 23,43,600.00 |
| 3.1.2.1.S05 | Training on Expanded services packages at HWCs | CP | | - | - | 11,60,800.00 |
| 3.1.2.4.D | Incentive to ASHA/ ASHA Sangni Cluster Meeting | CP | | - | 100.00 | 19,00,950.00 |
| 3.1.3.1.1.S01 | Asha/ Asha Sangni Uniform | CP | No. of Rural, Rurban ASHA & AF | - | 600.00 | 70,800.00 |
| 3.1.3.1.3 | Awards to ASHA's/Link workers | CP | No. of Rural, Urban, Rurban ASHA | - | 300.00 | 6,77,800.00 |
| 3.2.3.1.4.S01 | State/District TB Forums | CD-RNTCP | | - | 5,000.00 | 5,000.00 |
| 3.2.3.1.4.S02 | Community Engagement activities /Incentive for community volunteers/supervisors /LT etc undertaking ACF | CD-RNTCP | | - | 23,60,000.00 | 18,50,000.00 |
| 3.3.2 | Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC | CP | | - | - | 18,13,100.00 |
| 3.3.3.2 | Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders | NCD-NTCP | | - | - | 30,000.00 |
| 3.3.3.3 | Training of PRI under National Program for Climate Change and Human Health (NPCCHH) | NCD-NPCCHH | | - | - | 70,000.00 |
| 4.1.7.S02 | H&WC Additional Untied Grant- PHC | CP | No. of HWC- PHC | - | 50,000.00 | 3,35,000.00 |
| 5.1.1.2.8 | Infrastructure strengthening of SC to H&WC | CP | No. of HWC- SC | - | 7,00,000.00 | 82,50,000.00 |
| 5.1.1.2.9 | Infrastructure strengthening of PHC to H&WC | CP | No. of HWC- PHC | - | 2,74,000.00 | 10,96,000.00 |
| 5.1.2 | Sub Centre Rent and Contingencies | CP | | - | - | 48,38,000.00 |
| 5.3.9 | Safety Pits | RI | No of piece | - | 6,000.00 | 6,000.00 |
| 5.3.14 | Civil Works under RNTCP | CD-RNTCP | | - | 9,32,000.00 | 53,462.00 |
| 6.1.1.1.5 | Any other Equipment (Instrument and Equipment for HWC) | MH | List of Different Equipment | - | - | 8,00,000.00 |

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| 6.1.1.2.4.S05 | Procurement of Phototherapy for NBSU | CH | No of Units | - | 65,000.00 | 1,30,000.00 |
| 6.1.1.2.4.S06 | Procurement of Radiant Warmer for NBSU | CH | No of Units | - | 65,000.00 | 2,40,000.00 |
| 6.1.1.3.3 | Minilap kits | FP | No of Kits | - | 3,000.00 | 30,000.00 |
| 6.1.1.3.5 | PPIUCD forceps | FP | No of Kelly forcep | - | 600.00 | 30,000.00 |
| 6.1.1.5.2 | Equipment for DEIC | RBSK | | - | - | 23,72,000.00 |
| 6.1.5.1.1 | Grant-in-aid for Vision Centre (PHC) (Govt.) | NCD-NPCB | | - | - | 1,00,000.00 |
| 6.1.5.3.1 | Recurring GIA: Machinery & Equipment for DH | NCD-NPHCE | | - | - | 1,00,000.00 |
| 6.1.2.6.F1.S03 | IT Recurring Expenses for PHC | CP | | - | - | 95,000.00 |
| 6.1.2.6.F1.S04 | Laptop for HWC-PHC | CP | | - | - | 2,60,000.00 |
| 6.1.4.3.1 | MCR | CD-NLEP | | - | - | 12,000.00 |
| 6.1.4.3.2 | Aids/Appliance | CD-NLEP | | - | - | 17,000.00 |
| 6.1.4.3.3 | Equipment | CD-NLEP | | - | - | 5,000.00 |
| 6.1.6.1 | Repairs of Laparoscopes | FP | No of Laproscopes | - | 25,000.00 | 25,000.00 |
| 6.1.6.3 | Equipment Maintenance | CD-RNTCP | | - | 5,00,000.00 | 5,37,376.00 |
| 6.2.1.1.A7.S05.a | Drugs & Consumables Normal Delivery L1 Facility | MH | No of Deliveries | - | - | 12,400.00 |
| 6.2.1.2.2.12 | AEFI kit under RI Program | RI | No. of Kits | - | 200.00 | 11,000.00 |
| 6.2.1.3.1 | Nayi Pehl Kit | FP | No of Kits | - | 220.00 | 20,68,000.00 |
| 6.2.1.5.1 | Medicine for Mobile health team | RBSK | No of Team | - | 5,000.00 | 90,000.00 |
| 6.2.1.6.1 | Red/Black plastic bags et | RI | No of Session | - | 9.00 | 2,09,952.00 |
| 6.2.1.6.2 | Bleach/Hypochlorite solution/ Twin bucket | RI | No of Facilities | - | - | 16,500.00 |
| 6.2.2.1.4 | Replenishment of ASHA HBNC kits | CP | No of ASHA | - | 150.00 | 3,40,200.00 |
| 6.2.2.4.1 | Drugs & Supplies for Ayush | AYUSH | No of Doctors | - | 50,000.00 | 17,00,000.00 |
| 6.2.3.1.1 | Chloroquine phosphate tablets | CD-NVBDCP | | - | - | 15,000.00 |
| 6.2.3.1.2 | Primaquine tablets 2.5 mg | CD-NVBDCP | | - | - | 7,500.00 |
| 6.2.3.1.3 | Primaquine tablets 7.5 mg | CD-NVBDCP | | - | - | 15,000.00 |
| 6.2.3.1.8 | Dengue NS1 antigen kit | CD-NVBDCP | | - | - | 22,000.00 |
| 6.2.3.1.12 | RDT Malaria – bi-valent (For Non Project states) | CD-NVBDCP | | - | - | 2,13,500.00 |
| 6.2.3.2.1 | Supportive drugs, lab. Reagents | CD-NLEP | | - | - | 13,000.00 |
| 6.2.3.3.2 | Procurement of Drugs | CD-RNTCP | | - | 16,30,000.00 | 8,72,865.00 |
| 6.2.4.5.1 | Drugs & Consumables for NCD Management (incl. Diabetes, Hypertension, Strokes etc)for whole dist. | NCD-NPCDCS | | - | 2,40,000.00 | 2,00,000.00 |
| 6.3.1.S03 | Any other (please specify) - Equipment for new 5000 sub centers | CP | | - | - | 8,94,105.00 |
| 7.5.1 | Tribal Patient Support & Transportation Charges | CD-RNTCP | | - | 1,01,200.00 | 25,250.00 |
| 7.5.2 | Sample collecton & transportation charges | CD-RNTCP | | - | 3,64,250.00 | 3,23,525.00 |
| 8.4.9 | Team based incentives for Health & Wellness Centers (H&WC Sub Center) | CP | No of HWC | - | 11,000.00 | 45,70,500.00 |
| 8.4.10 | Team based incentives for Health & Wellness Centers (H&WC PHC) | CP | No of HWC | - | 11,000.00 | 13,01,000.00 |
| 8.4.12.S04 | | | Lumpsum | - | | |

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| | RI Cold chain handlers incentive | RI | | | 2,400.00 | 1,68,000.00 |
| 9.2.1.1 | Maternal Health Trainings | CH | | - | - | 54,000.00 |
| 9.2.1.1.7 | Training of Staff Nurses/ANMs / LHV in SBA | Nursing | | - | 1.00 | 8,20,312.00 |
| 9.2.1.2 | Child Health Trainings | CH | | - | - | 2,23,800.00 |
| 9.2.1.2.4 | Orientation activities on vitamin A supplementation and Anemia Mukta Bharat Programme | CH | No of Batch | - | - | 92,556.00 |
| 9.2.1.2.20 | Orientation on National Deworming Day | RKSK | per participant | - | 100.00 | 30,280.00 |
| 9.2.1.3.23 | Training of Medical officers (Injectible Contraceptive Trainings) | FP | No of Batch | - | 41,800.00 | 7,143.00 |
| 9.2.1.3.24 | Training of AYUSH doctors (Injectible Contraceptive Trainings) | FP | No of Batch | - | 22,800.00 | 13,809.00 |
| 9.2.1.3.25 | Training of Nurses (Staff Nurse/LHV/ANM) (Injectible Contraceptive Trainings) | FP | No of Batch | - | 35,800.00 | 35,800.00 |
| 9.2.1.3.27.S01 | FP-LMIS training-Urban Staffs and others | FP | | - | 46,900.00 | 15,720.00 |
| 9.2.1.3.27.S02 | FP-LMIS training- ASHA Sangni Refresher | FP | | - | 4,900.00 | 19,600.00 |
| 9.2.1.4.13.C | Any other (please specify) Kishor Swasyhya Manch | RKSK | No of Events | - | 5,000.00 | 90,000.00 |
| 9.2.1.7.1.S01 | Training under Immunisation-CCH | RI | Lumpsum | - | - | 30,686.00 |
| 9.2.1.7.1.S02 | Training under Immunisation-Data Handler | RI | Lumpsum | - | - | 5,500.00 |
| 9.2.1.7.1.S03 | Training under Immunisation-Health Worker | RI | Lumpsum | - | - | 32,400.00 |
| 9.2.2.6.3 | Kayakalp Trainings | QA | Districts | - | 33,000.00 | 16,523.00 |
| 9.2.2.7.2 | Training cum review meeting for HMIS & MCTS at District level | MIS | No of Participants | - | - | 45,540.00 |
| 9.2.2.8.1 | Training on CPCH for CHOs | Nursing | Lumpsum | - | 28,98,000.00 | 33,42,500.00 |
| 9.2.2.8.2 | Multi-skilling of ASHA, MPW ay HWCs (SHC & PHC) | CP | Lumpsum | - | - | 14,00,000.00 |
| 9.2.2.8.5.S01 | Training of MPW and Asha | CP | | - | - | 2,30,000.00 |
| 9.2.2.8.5.S02 | Training of MO and SN | CP | | - | - | 4,02,500.00 |
| 9.2.2.8.5.S03 | Cost of Yoga Sessions | CP | | - | - | 4,00,500.00 |
| 9.2.3.1.1 | Medical Officers (1 day) | CD-IDSP | | - | - | 46,000.00 |
| 9.2.3.1.5 | Data Managers (2days) | CD-IDSP | | - | - | 18,400.00 |
| 9.2.3.1.7 | ASHA & MPWs, AWW & Community volunteers (1 day) | CD-IDSP | | - | - | 3,300.00 |
| 9.5.3.2.6 | Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers (AES/ JE) | CD-NVBDCP | | - | - | 1,23,200.00 |
| 9.2.3.4.1 | Trainings under RNTCP | CD-RNTCP | | - | 3,99,000.00 | 1,42,008.00 |
| 9.2.3.4.2 | CME (Medical Colleges) | CD-RNTCP | | - | - | 50,000.00 |
| 9.2.3.5.5 | 1 day training of DEO of the Treatment sites (MTC/TCs) | CD-NVHCP | | - | - | 3,000.00 |
| 9.2.4.2.1 | Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP | NCD-NMHP | No of Districts | - | - | 50,000.00 |
| 9.2.4.3.1 | Training of doctors and staff at DH Level under NPHCE | NCD-NPHCE | | - | - | 40,000.00 |
| 9.2.4.4.1 | Trainings for District Tobacco | NCD-NTCP | | - | - | 1,00,000.00 |

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| | Control Centre | | | | | |
| 9.2.4.5.2 | District NCD Cell | NCD-NPCDCS | | - | - | 2,00,000.00 |
| 9.2.2.16.P1.S01 | Scaling up Nurse Mentoring Program Honorarium | Nursing | | - | 5,000.00 | 5,40,000.00 |
| 9.2.2.16.P1.S02 | Scaling up Nurse Mentoring Program Yearly TA DA | Nursing | | - | - | 27,000.00 |
| 9.2.2.16.P1.S03 | Scaling up Nurse Mentoring Program Register | Nursing | | - | - | 2,250.00 |
| 9.2.3.6.1 | Trainings of Medical Officers and Health Workers under NRCP | CD-NRCP | | - | - | 48,300.00 |
| 9.2.4.9 | Trainings of Medical Officers, Health Workers and Programme officers under NPCCHH | NCD-NPCCHH | | - | - | 70,000.00 |
| 10.1.2 | Child Death Review | CH | No of Distrcts | - | - | 8,20,500.00 |
| 10.2.4 | Microfilaria Survey - Lymphatic Filariasis | CD-NVBDCP | | - | - | 50,000.00 |
| 10.2.5 | Monitoring &Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions) | CD-NVBDCP | | - | - | 15,000.00 |
| 10.3.1.2 | Sentinel surveillance Hospital recurrent | CD-NVBDCP | | - | - | 1,00,000.00 |
| 11.1.2.1 | Media Mix of Mid Media/ Mass Media | IEC | | - | - | 45,077.00 |
| 11.1.2.4.S01 | Celebration of New Born Care Week | IEC | No of Distrcts | - | 25,000.00 | 25,000.00 |
| 11.1.2.4.S02 | Celebration of Breastfeeding Week | IEC | | - | 40,000.00 | 30,004.00 |
| 11.1.3.1 | Media Mix of Mid Media/ Mass Media | IEC | | - | - | 27,000.00 |
| 11.1.3.3 | IEC & promotional activities for World Population Day celebration | FP | No of Events | - | - | 9,000.00 |
| 11.1.3.4 | IEC & promotional activities for Vasectomy Fortnight celebration | FP | No of Events | - | - | 1,01,000.00 |
| 11.1.3.6 | Any Other IEC/BCC activities FP | IEC | | - | - | 17,550.00 |
| 11.1.5.2 | Any other IEC/BCC activities (Wall Painting , Banner & Poster) | RI | Lumpsum | - | - | 1,97,190.00 |
| 11.1.6.1.S02 | Creating awareness on declining sex ratio issue (PNDT)- District Level | FP | No of Events | - | 25,000.00 | 25,000.00 |
| 11.1.7.1 | Health Education & Publicity for NIDDCP | NCD -NIDDCP | Districts | - | - | 13,000.00 |
| 11.2.4 | IEC activities for Health & Wellness centre (H&WC) | IEC | | - | - | 46,37,430.00 |
| 11.2.7.4 | Places covered with hoardings/ bill boards/ signage etc. | IEC | | - | 4,500.00 | 2,43,000.00 |
| 11.2.7.5 | Usage of Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc. | IEC | | - | - | 1,62,000.00 |
| 11.2.7.7 | State-level IEC Campaigns/Other IEC Campaigns | IEC | | - | - | 4,19,250.00 |
| 11.3.4 | IEC/BCC under NRCP: Rabies Awareness and DO'S and Don'ts in the event of Animal Bites | CD-NRCP | | - | 10.00 | 3,38,440.00 |
| 11.3.6 | IEC/BCC under NVHCP | CD-NVHCP | | - | - | 20,000.00 |
| 11.4.7 | IEC on Climate Sensitive Diseases at Block , District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases | NCD-NPCCHH | | - | - | 1,00,000.00 |

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| 11.2.7.2 | Targeting Naturally Occurring Gathering of People/ Health Mela | IEC | | - | - | 5,91,000.00 |
| 11.3.1.1 | IEC/BCC for Malaria | CD-NVBDCP | | - | - | 35,000.00 |
| 11.3.1.2 | IEC/BCC for Social mobilization (Dengue and Chikungunya) | CD-NVBDCP | | - | - | 20,000.00 |
| 11.3.1.3 | IEC/BCC specific to J.E. in endemic areas | CD-NVBDCP | | - | - | 4,68,739.00 |
| 11.3.1.4 | Specific IEC/BCC for Lymphatic Filariasis | CD-NVBDCP | | - | - | 4,35,372.00 |
| 11.3.2.1 | IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP | CD-NLEP | | - | - | 5,210.00 |
| 11.3.3.2 | TB Harega Desh Jeetega Campaign | CD-RNTCP | | - | 10,000.00 | 10,000.00 |
| 11.4.2.1 | Translation of IEC material and distribution | NCD-NMHP | No of Distrcts | - | 4,00,000.00 | 4,00,000.00 |
| 11.4.3.2 | Celebration of days-ie International Day for older persons | NCD-NPHCE | | - | - | 1,91,226.00 |
| 11.4.4.1 | IEC/SBCC for NTCP | NCD-NTCP | | - | - | 6,81,450.00 |
| 11.4.5.2 | IEC/BCC for District NCD Cell | NCD-NPCDCS | No of Distrcts | - | 3,00,000.00 | 2,95,280.00 |
| 12.1.1.1 | Printing of MDR formats | MH | No of format | - | - | 4,800.00 |
| 12.1.1.4 | Printing cost for MAA programme | CH | No of Distrcts | - | - | 28,200.00 |
| 12.1.1.5 | Any other (Printing of CAC Format) | FP | No of format | - | - | 37,500.00 |
| 12.1.2.4 | Printing of Child Death Review formats | CH | No of format | - | - | 37,785.00 |
| 12.1.2.5 | Printing of compliance cards and reporting formats for National Iron Plus Initiative-for 6-59 months age group and for 5-10 years age group | RKSK | No of Register / Formats | - | - | 30,550.00 |
| 12.1.2.6 | Printing of IEC materials and reporting formats etc. for National Deworming Day | RKSK | | - | - | 99,815.00 |
| 12.1.2.11 | Printing of HBNC referral cards and other formats | CH | No of format | - | - | 2,73,894.00 |
| 12.1.3.3 | Printing of FP Manuals, Guidelines, etc. | FP | Lumpsum | - | - | 1,89,625.00 |
| 12.1.6.1 | Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. | RI | No of Beneficieries | - | - | 6,17,121.00 |
| 12.2.2.2 | Printing of ASHA Modules and formats | CP | Lumpsum | - | - | 1,22,440.00 |
| 12.2.2.3 | Printing of CBAC format | CP | | - | - | 20,49,150.00 |
| 12.2.8.S02 | Printing of Sub Centre and VHSNC Register | CP | | - | - | 2,16,780.00 |
| 12.2.4.1 | Printing of HMIS Formats | MIS | Lumpsum | - | - | 53,232.00 |
| 12.2.4.3 | Printing of MCTS follow-up formats/ services due list/ work plan | MIS | No of ASHA | - | - | 85,388.00 |
| 12.2.5.1 | Printing Activites for Ayushman Bharat H&WC | CP | No.of Register | - | - | 21,000.00 |
| 12.3.1.1 | Printing of forms/registers for Lymphatic Filariasis | CD-NVBDCP | | - | - | 1,46,268.00 |
| 12.3.1.3 | Printing of recording and reporting forms/registers for Malaria | CD-NVBDCP | | - | - | 25,000.00 |
| 12.3.3.1 | Printing (ACSM) | CD-RNTCP | | - | 4,20,000.00 | 3,03,000.00 |

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| 12.3.3.2 | Printing | CD-RNTCP | | - | 5,95,000.00 | 1,62,331.00 |
| 12.4.4.1 | Printing of Challan Books under NTCP | NCD-NTCP | | - | - | 21,000.00 |
| 12.3.4 | Printing for formats/registers under NVHCP | CD-NVHCP | | - | - | 5,500.00 |
| 12.3.5.1 | Printing of form P,L, S under IDSP progrm | CD-IDSP | | - | - | 52,312.00 |
| 12.3.6 | Printing fo formats for monitoring and surrveilence NRCP | CD-NRCP | | - | - | 43,718.00 |
| 13.1.1.6 | Any Other | QA | | - | - | 3,00,000.00 |
| 13.1.3 | Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS | QA | | - | - | 1,63,000.00 |
| 13.2.1 | Assessments | QA | No of Units | - | 8,000.00 | 8,000.00 |
| 14.2.3.S02 | Implementation of FP-LMIS District-Transportation Cost | FP | Yearly | - | 74,973.00 | 74,973.00 |
| 14.2.6 | POL for vaccine delivery from State to district and from district to PHC/CHCs | RI | Districts | - | 2,00,000.00 | 2,00,000.00 |
| 14.2.7 | Cold chain maintenance | RI | No of Points | - | - | 30,000.00 |
| 14.2.13 | Sample transportation cost under NVHCP | CD-NVHCP | | - | - | 12,000.00 |
| 14.2.14.S01 | Other Oprational Cost for State, Regional and District Drug Ware Houses | RI | | - | - | 9,86,148.00 |
| 15.3.1.2 | Inter-sectoral convergence | CD-NVBDCP | | - | - | 7,000.00 |
| 16.1.2.1.6 | Review meetings/ workshops under RSKS | RKSK | | - | - | 10,000.00 |
| 16.1.2.1.7 | RBSK Convergence/Monitoring meetings | RBSK | No of Meetings | - | 500.00 | 13,500.00 |
| 16.1.2.1.14 | Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders | RI | No. of Participants | - | - | 26,000.00 |
| 16.1.2.1.16 | IDSP Meetings | CD-IDSP | | - | - | 6,000.00 |
| 16.1.2.1.17 | State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis) | CD-NVBDCP | | - | - | 60,000.00 |
| 16.1.2.1.22 | Monthly meeting with the hospital staff | NCD-NTCP | | - | - | 48,000.00 |
| 16.1.2.1.24 | Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers | NCD-NPCCHH | | - | - | 25,000.00 |
| 16.1.2.1.28.S01 | District Level MDR Review Meeting | MH | No of District level MDR meetings | - | 3,000.00 | 13,052.00 |
| 16.1.2.2.3 | State/ District Quality Assurance Unit (Monitoring & Supervision) | QA | | - | - | 1,80,000.00 |
| 16.1.2.2.8 | Monitoring & Supervision (Lymphatic Filariasis) | CD-NVBDCP | | - | - | 60,000.00 |
| 16.1.2.2.12 | District NCD Cell | NCD-NPCDCS | | - | - | 2,00,000.00 |
| 16.1.2.2.13 | Supervision and Monitoring | CD-RNTCP | | - | 6,50,000.00 | 4,57,579.00 |
| 16.1.2.2.16 | Monitoring and Surveillance (review meetings , Travel) under NRCP | CD-NRCP | | - | - | 50,000.00 |
| 16.1.3.1.1 | Mobility Support for SPMU/State | ME | | - | 2,50,000.00 | 54,000.00 |
| 16.1.3.1.9 | Mobility support for Rapid Response Team | CD-NVBDCP | | - | - | 60,750.00 |

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| 16.1.3.1.13 | Vehicle Operation (POL) (NTEP) | CD-RNTCP | | - | 16,64,394.00 | 4,54,571.00 |
| 16.1.3.1.14 | Vehicle hiring (NTEP) | CD-RNTCP | | - | 1,44,000.00 | 4,27,275.00 |
| 16.1.3.1.18.2 | Hiring of Operational Vehicle under NTEP | NCD-NTCP | | - | - | 4,80,000.00 |
| 16.1.3.3.1 | PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities | FP | No of Events | - | 20,000.00 | 20,000.00 |
| 16.1.3.3.2 | PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities | FP | No of Events | - | 5,000.00 | 5,000.00 |
| 16.1.3.3.3.S03 | Mobility Support for CHO TA/DA | CP | No. of CHO | - | 500.00 | 6,69,000.00 |
| 16.1.3.3.5 | Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify) | CP | | - | - | 10,000.00 |
| 16.1.3.3.7 | Mobility Support for supervision for district level officers. | RI | No of Distrcts | - | - | 2,50,000.00 |
| 16.1.3.3.8 | MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis | CD-IDSP | | - | - | 40,750.00 |
| 16.1.3.3.9 | Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses) | ME | | - | - | 1,98,000.00 |
| 16.1.3.3.10 | Travel expenses - Contractual Staff at District level | CD-NLEP | | - | - | 25,000.00 |
| 16.1.3.3.11 | Mobility Support: District Cell | CD-NLEP | | - | - | 1,50,000.00 |
| 16.1.3.3.12 | Medical Colleges (All service delivery to be budgeted under B.30) | CD-RNTCP | | - | - | 12,000.00 |
| 16.1.3.3.13 | Miscellaneous/ Travel | NCD-NMHP | | - | - | 5,00,000.00 |
| 16.1.3.3.14 | Enforcement Squads | NCD-NTCP | | - | - | 10,000.00 |
| 16.1.3.3.16 | District NCD Cell (TA,DA, POL) | NCD-NPCDCS | | - | - | 2,00,000.00 |
| 16.1.3.3.17.S01 | Mission Parivar Vikas Campaign | FP | No of Campaign | - | 1,000.00 | 27,990.00 |
| 16.1.3.3.17.S04 | Mobility Support for District Maternal Health Consultant | MH | No fo Mentoring & Support visit | - | - | 1,14,020.00 |
| 16.1.3.4.3.S01 | Mobility for Supportive Supervision At Block Level-M&E | ME | 01 Taxi hired at Block level for SS @33000/Vehicle | - | 33,000.00 | 22,65,790.00 |
| 16.1.3.4.5.S01 | Communication Cost for HWC Staff | CP | | - | - | 5,57,500.00 |
| 16.1.4.1.1 | JSY Administrative Expenses | MH | As per Deliveries Load | - | 1,50,000.00 | 2,88,973.00 |
| 16.1.4.1.5 | Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures | CD-IDSP | | - | - | 1,41,000.00 |
| 16.1.4.1.6 | contingency support | CD-NVBDCP | | - | - | 50,000.00 |
| 16.1.4.1.11 | Tobacco Cessation Centre (TCC): Office Expenses | NCD-NTCP | | - | - | 1,00,000.00 |
| 16.1.4.2.1 | District Quality Assurance Unit (Operational cost) | QA | | - | 1.00 | 2,61,034.00 |

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| 16.1.4.2.5 | District Cell - Consumables | CD-NLEP | | - | - | 27,484.00 |
| 16.1.4.2.6 | Operational expenses of the district centre : rent, telephone expenses, website etc. | NCD-NMHP | | - | - | 10,000.00 |
| 16.1.4.2.8 | District Tobacco Control Cell (DTCC): Misc./Office Expenses | NCD-NTCP | | - | - | 5,00,000.00 |
| 16.1.4.2.9 | District NCD Cell (Contingency) | NCD-NPCDCS | | - | - | 92,920.00 |
| 16.1.5.2.1 | Minor repairs and AMC of IT/office equipment supplied under IDSP | CD-IDSP | | - | - | 10,000.00 |
| 16.1.5.2.4 | Vehicle Operation (Maintenance) | CD-RNTCP | | - | 72,000.00 | 1,08,000.00 |
| 16.1.5.3.1 | PM activities under Micronutrient Supplementation Programme | RI | Lumpsum | - | - | 23,000.00 |
| 16.1.5.3.3 | Concurrent Audit system | FD | | - | - | 1,08,000.00 |
| 16.1.5.3.7 | Epidemic preparedness (Dengue & Chikungunya) | CD-NVBDCP | | - | - | 35,000.00 |
| 16.1.5.3.16.S05 | DPMU Operational Cost | HR | | - | - | 3,85,938.00 |
| 16.1.5.3.16.S09 | Operational Cost for RBSK | RBSK | No of DEIC Manager | - | 10,000.00 | 10,000.00 |
| 16.1.5.3.16.S10 | Operational cost of RBSK-MHT | RBSK | No of Team | - | 14,000.00 | 2,52,000.00 |
| 16.1.5.3.16.S15 | Office & Administrative Expenditure for State & District Rabies Program | CD-NRCP | | - | - | 12,000.00 |
| 16.1.5.3.16.S22. | Pol & Opex of DG set of Vaccine Storage at District level & other Cold Chain Point under RI | RI | Districts | - | 1,20,000.00 | 1,20,000.00 |
| 16.1.5.3.16.S25 | Operational Cost for District Maternal Health Consultant | MH | No of monthly operational cost | - | - | 1,20,000.00 |
| 16.2.1.S11 | Contingency District PCPNDT Cell | FP | No of District/Month | - | 5,000.00 | 5,000.00 |
| 16.2.2.S03 | District Level Mobility Support for PNDT Team | FP | No of Districts | - | 50,000.00 | 50,000.00 |
| 16.3.3.S01 | Operational cost for HMIS & MCTS-AMC | MIS | | - | - | 8,800.00 |
| 16.3.3.S04 | Operational cost for HMIS & MCTS-Recurring Charges for ANMOL Tablet | MIS | | - | - | 10,72,800.00 |
| 16.4.3.1.9.S05 | Data Entry Operator-MIS Outsource | MIS | | - | - | 65,784.00 |
| 17.2.1 | Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC | CP | | - | - | 11,82,000.00 |
| 17.8.S05 | Internet Cost to ASHA & AF at HWC | CP | No of ASHA & AF | - | 200.00 | 6,71,400.00 |
| 18.1.4 | Counseling training for Service Provider | FP | No of Batch | - | 15,400.00 | 15,400.00 |
| 31.5 | Mobility Support | CD-IDSP | | - | - | 5,23,140.00 |
| 31.7 | IEC/BCC | CD-IDSP | | - | - | 2,03,746.00 |
| FU.1.1 | Diagnostic Infrastructure-UPHCs recurring | | | - | - | 15,12,500.00 |
| FU.1.2 | Diagnostic Infrastructure-UPHCs Non recurring | | | - | - | 14,17,500.00 |
| S.2.1.S03 | 30 Badded (DHs with more than 100 beds) | CD-ECRP-II | | - | - | 36,00,000.00 |
| S.2.1.S04 | 12 Badded (DHs with more than 100 beds) | CD-ECRP-II | | - | - | 30,00,000.00 |
| S.2.7.S01 | MGPS | CD-ECRP-II | | - | - | 60,00,000.00 |
| S.2.7.S02 | LMO | CD-ECRP-II | | - | - | 40,00,000.00 |

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| S.4.1.S02 | HIMS implementation in 350 CHCs | CD-ECRP-II | | - | - | 6,65,550.00 |
| S.4.1.S04 | Hospital Management System | CD-ECRP-II | | - | - | 50,00,000.00 |
| S.4.2.S01 | No of District Hubs Strengthened | CD-ECRP-II | | - | - | 11,22,000.00 |
| S.4.2.S02 | No of Spokes Established | CD-ECRP-II | | - | - | 16,73,550.00 |
| S.4.2.S03 | No of Spokes Strengthened | CD-ECRP-II | | - | - | 86,700.00 |
| U.1.1.1.2 | Support for implementation of NVBDCP | CD-NVBDCP | | - | - | 4,16,800.00 |
| U.2.2.1 | Mobility support for ANM/LHV | NUHM | No of ANM | - | 500.00 | 30,447.00 |
| U.2.3.1 | UHNDs | NUHM | No of ANM | - | 1,000.00 | 2,39,856.00 |
| U.3.1.1.3.S02 | Incentive for PMMVY for ASHAs | NUHM | No of Beneficiary | - | 100.00 | 52,200.00 |
| U.3.1.2.1 | Module Training (Induction, VI & VII) | NUHM | | - | - | 88,200.00 |
| U.3.2.1.1 | Training of MAS | NUHM | No of Batch | - | 43,300.00 | 86,600.00 |
| U.6.1.1 | Equipment for AB-HWCs | NUHM | No of New UPHC | - | 3,00,000.00 | 3,00,000.00 |
| U.6.2.1.1 | Procurement of drugs for AB-H&WCs | NUHM | No of HWC | - | 1,30,000.00 | 1,31,805.00 |
| U.12.1 | Printing activities | NUHM | | - | - | 31,500.00 |
| SB.3 | ASHA (Rural) State Budget Special Covid Incentive (One time) | CP | | 2303 | - | 2,76,36,000.00 |
| SB.4 | ASHA Sangani State Budget Special Covid Incentive (One time) | CP | | 120 | - | 14,40,000.00 |
| SB.5 | ASHA Urban State Budget Special Covid Incentive (One time) | NUHM | | - | - | 6,60,000.00 |
| FR.3.1 | Diagnostic Infrastructure-SHCs Recurring | | | - | - | 97,14,000.00 |
| FR.3.2 | Diagnostic Infrastructure-SHCs Capital Expenditure | | | - | - | 1,22,40,000.00 |
| FR.4.1 | Conversion of Rural SCs to AB-HWCs-operational Expenses | CP | | 49 | - | 49,00,000.00 |
| HSS.1.150.ASHA. | ASHA Incentives @ 5000 pm/- for HWC SC | CP | | - | - | 70,35,000.00 |
| HSS.1.150.ASHA. | ASHA Incentives @ 5000 pm/- for HWC-PHC | CP | | - | - | 9,00,000.00 |
| HSS.1.150.CB.1 | Multisking FOR HWC-SC | CP | | - | - | 27,00,000.00 |
| HSS.1.150.CB.2 | Multisking FOR HWC-PHC | CP | | - | - | 4,40,000.00 |
| HSS.1.150.IC.2 | Infrastructure strengthening of PHC to H&WC | CP | | - | - | 8,22,000.00 |
| HSS.1.150.IC.3 | HWC- PHC Lab Strengthening | CP | | - | - | 3,00,000.00 |
| HSS.1.150.IEC.1 | IEC FOR HWC - SC for 7217 & 3849 SC | CP | | - | - | 26,75,000.00 |
| HSS.1.150.IEC.2 | IEC FOR HWC-PHC for 1218 & 288 PHC | CP | | - | - | 8,00,000.00 |
| HSS.1.150.IEC.3 | Printing of CBAC Forms | CP | | - | - | 20,58,065.00 |
| HSS.1.150.OOC.1 | IT Recurring (PHC) (6.1.2.6.F1.S03) | CP | | - | - | 65,000.00 |
| HSS.1.150.OOC.2 | IT Recurring (Sub Centre) (16.1.3.4.5.S01) | CP | | - | - | 5,86,250.00 |
| HSS.1.150.OOC.3 | IT support @(60000/-+ 5000/-) for 288 PHC | CP | | - | - | 1,95,000.00 |
| HSS.1.150.OOC.4 | IT Support (Laptop & Printer) | CP | | - | - | 76,20,000.00 |
| HSS.1.150.OOC.5 | Communication Cost to ASHA and ASHA Facilitator (17.8.S05) | CP | | - | 41,778.00 | 60,02,400.00 |

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| HSS.1.150.OOC.7 | TA / DA for CHO (16.1.3.3.3.S03) | CP | | - | 15,648.00 | 9,97,500.00 |
| HSS.1.151.CB.1 | CERTIFICATE COURSE FOR CUMMUNITY HEALTH (CHCN) TRAINING | Nursing | | - | - | 20,92,000.00 |
| HSS.1.151.OOC | Wellness activities at HWCs- Rural(Others including operating costs(OOC)) (9.2.2.8.5.S03) | CP | | - | - | 77,500.00 |
| HSS.1.151.OOC.1 | Yoga sessions @ 2500/- p.m. for HWC-SC | CP | | - | - | 1,71,875.00 |
| HSS.1.151.OOC.2 | Yoga sessions @ 2500/- p.m. for HWC-PHC | CP | | - | - | 37,500.00 |
| HSS.2.154.DI | Running cost of previosly supplied equipments, cost of blood bags & Kits & Consumable for 100 blood centers-as proposed by the state. | BLOOD CELL | | - | - | 3,78,253.00 |
| HSS.2.154.IEC | Screening for Blood Disorders(IEC & Printing) - FOR BLOOD DONATION PROMOTION AND BLOOD DISORDER | BLOOD CELL | | - | - | 70,000.00 |
| HSS.2.155.OOC | Support for Blood Transfusion(Others including operating costs(OOC)) - FREE BLOOD COMPENSATION | BLOOD CELL | | - | - | 18,00,000.00 |
| HSS.2.156.CB | Blood Bank/BCSU/BSU/Day Care Centre(Capacity building incl. training) - BLOOD BANK/BSUs/FDA & PARTNER AGENCIES | BLOOD CELL | | - | - | 15,000.00 |
| HSS.2.156.OOC | Blood Bank/BCSU/BSU/Day Care Centre(Others including operating costs(OOC)) - BLOOD STORAGE CENTER RECURRING EXPENDITURE | BLOOD CELL | | - | - | 1,00,000.00 |
| HSS.2.158.DI.1 | SCREENING OF HEMOGLOBINOPATHY & HPLC | BLOOD CELL | | - | - | 27,22,800.00 |
| HSS.2.158.IEC.2 | VOLUNTARY BLOOD DONATION CAMP | BLOOD CELL | | - | - | 1,80,000.00 |
| HSS.2.158.IEC.3 | COMMUNICATION MOBILITY EXP. OF COUNSELLORS & PROs | BLOOD CELL | | - | - | 36,000.00 |
| HSS.2.158.IEC.4 | REFERSHMENT FOR BLOOD DONORS | BLOOD CELL | | - | - | 1,50,000.00 |
| HSS.2.158.OOC.1 | AMC/CMC AND MAINTENANCE OF EQUIPMENTS | BLOOD CELL | | - | - | 2,50,000.00 |
| 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 | | - | - | 5,80,32,000.00 |
| HSS.3.159.ASHA. | Incentive to ASHA Facilitator (3.1.1.6.S01) | CP | | - | 1.00 | 24,48,000.00 |
| HSS.3.159.ASHA. | Incentive to ASHA for Health Promotion Day (3.1.1.6.S02) | CP | | - | - | 58,03,200.00 |
| HSS.3.159.ASHA. | ASHA BIMA | CP | | - | - | 7,67,418.00 |
| HSS.3.159.ASHA. | Incentive for PMMVY (3.1.1.6.S03) | CP | | - | - | 16,92,600.00 |
| HSS.3.159.ASHA. | AAA Platform (3.3.4.S01) | CP | | - | - | 31,28,400.00 |
| HSS.3.159.ASHA. | ASHA Unifrom | CP | | - | 600.00 | 25,38,000.00 |
| HSS.3.159.ASHA. | ASHA Award (3.1.3.1.3) | CP | | - | - | 7,68,300.00 |
| HSS.3.159.ASHA. | Supervision Cost to ASHA Facilitator (3.3.4.S01) | CP | | - | - | 1,03,68,000.00 |

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|-----------------|---|------------------|-----|-------|-------------|----------------|
| HSS.3.159.CB.1 | Cluster Meeting (3.1.2.4.D) | CP | | - | - | 31,67,700.00 |
| HSS.3.159.DI.3 | ASHA HBNC Kit Replenishment | CP | | - | - | 3,40,200.00 |
| HSS.3.159.IEC.2 | Printing of ASHA diary | CP | | - | - | 4,44,150.00 |
| HSS.3.159.IEC.3 | "Printing of Voucher | CP | | - | - | 70,800.00 |
| HSS.3.159.IEC.7 | SHC Register @ 150/- | CP | | - | - | 15,750.00 |
| HSS.3.159.OOC.2 | BCPM Mobility & Communication Cost (16.1.3.4.3.S02) | CP | | - | 1.00 | 5,50,800.00 |
| hss.3.159.ooc.7 | District AMG | CP | | - | - | 10,000.00 |
| HSS.3.160.IEC | VHSNC(IEC & Printing) | CP | | - | - | 2,01,300.00 |
| HSS.4.168.OOC.1 | Sub-Health Centers(Others including operating costs(OOC)) | CP | | - | - | 19,20,000.00 |
| HSS.4.168.OOC.2 | Rented Sub Centre Infrastructure Strengthening | CP | | - | - | 26,50,000.00 |
| HSS.6.174.EQ | Quality Assurance Implementation & Mera Aspataal(Equipment (Including Furniture, Excluding | QA | | 38 | - | 4,25,000.00 |
| HSS.6.174.OOC.1 | Quality Assurance Implementation (For Traversing gaps) | QA | | 33 | - | 7,86,000.00 |
| HSS.6.174.OOC.2 | Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2) | QA | | 1 | 1,71,000.00 | 1,84,000.00 |
| HSS.6.174.OOC.3 | Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS | QA | | 1 | - | 8,00,000.00 |
| HSS.6.174.OOC.4 | LaQshya certifications and recertification (National & State Certification) under LaQshya | QA | | 2 | - | 2,38,000.00 |
| HSS.6.174.OOC. | BMW - DH | IMEP | | 420 | - | 18,39,600.00 |
| HSS.6.174.OOC. | BMW - CHC/BPHC | IMEP | | 834 | - | 36,52,920.00 |
| HSS.6.174.OOC. | BMW - BLOCK LEVEL UPHC & DISTRICT LEVEL UPHC | IMEP | | 24 | - | 1,05,120.00 |
| HSS.6.174.OOC. | BMW - MCH WING | IMEP | | 950 | - | 59,13,000.00 |
| HSS.6.174.OOC. | BMW PHC (Where delivery take place) | IMEP | | 216 | - | 28,38,240.00 |
| HSS.6.174.OOC. | BMW Subcenter (Where Delivery take place) | IMEP | | 144 | - | 18,92,160.00 |
| HSS.6.174.OOC. | CLEANING - CHC (1.3.2.6.S10) | IMEP | | 834 | - | 18,29,296.00 |
| HSS.6.174.OOC. | CLEANING - MCH WING (1.3.2.6.S11) | IMEP | | 450 | - | 9,87,030.00 |
| HSS.6.174.OOC. | Mech. Cleaning & Gardening - DLH & MCH WING (100/200) | IMEP | | 7 | - | 1,25,85,171.00 |
| HSS.6.174.OOC. | CLEANNESS - SUB CENTER (1.3.2.6.S13) | IMEP | | 863 | 500.00 | 19,38,000.00 |
| HSS.6.174.OOC. | Mech. / Manual Laundry - DLH/MCH wing (100 bed) | IMEP | | 4 | - | 73,65,760.00 |
| HSS.6.174.PME.1 | State Quality Assurance Units /Div, QAU and DQAU, Monitoring & Supervision) (16.1.2.2.3) | QA | | 3 | - | 3,60,000.00 |
| HSS.6.174.PME.2 | Operational cost - State/Division /District Quality Assurance Units & District Hospital Quality Manager & Helpdesk program (16.1.4.2.1) | QA | | 1 | - | 3,96,000.00 |
| HSS.6.174.PME.3 | Desktop for Help Desk Staff other than HPD | QA | | 1 | - | 50,000.00 |
| HSS.6.175.CB.1 | Kayakalp Training | QA | | 2 | - | 66,000.00 |

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|------------------|---|------------------|-----|-------|-------------|--------------|
| HSS.6.175.OOC.1 | Assessments (KAYAKALP) (13.2.1) | QA | | - | - | 1,98,000.00 |
| HSS.6.175.OOC.2 | Kayakalp Awards (13.2.2) | QA | | 16 | 1.00 | 12,60,000.00 |
| HSS.6.176.OOC | Swacch Swasth Sarvatra(Others including operating costs(OOC)) | QA | | 1 | - | 5,00,000.00 |
| HSS.7.179.DS.1 | AEFI Kits @ Rs. 200/- per kit | RI | | 41 | - | 8,200.00 |
| HSS.7.179.DS.4 | Medicine for Mobile health team | RBSK | | - | - | 90,000.00 |
| HSS.7.179.OOC.1 | Other Operational Cost for Drug Ware Houses under DG-FW (14.2.14) | Procurement | | - | - | 3,28,716.00 |
| HSS.7.180.OOC. | Free Pathological Services | Procurement | | 1 | - | 5,54,784.00 |
| HSS.9.184.C. | Radiographer/ X-ray technician * 8.1.1.9 | HR | | 6 | - | 5,53,704.00 |
| HSS.9.184.C.P002 | Data Entry Operator * 16.2.1.S02 | FP | | 3 | - | 2,10,079.00 |
| HSS.9.184.C.P255 | District Programme Manager * 16.4.2.1.1.S01 | HR | | 3 | 1.00 | 7,29,456.00 |
| HSS.9.184.C.P256 | District Community Process Manager * 16.4.2.1.1.S02 | HR | | 3 | - | 5,93,688.00 |
| HSS.9.184.C.P258 | District Accounts Manager * 16.4.2.1.1.S04 | HR | | 3 | - | 5,93,688.00 |
| HSS.9.184.C.P259 | District Data Cum Account Assistant * 16.4.2.1.1.S05 | HR | | 3 | - | 4,05,252.00 |
| HSS.9.184.C.P260 | DEIC manager * 16.4.2.1.1.S06 | RBSK | | - | - | 6,08,880.00 |
| HSS.9.184.C.P263 | Support Staff * 16.4.2.1.1.S09 | HR | | 3 | - | 2,10,815.00 |
| HSS.9.184.C.P267 | District Consultant(MH) * 16.4.2.1.2.S02 | MH | | - | - | 6,08,580.00 |
| HSS.9.184.C.P269 | District Hospital Quality Manager * 16.4.2.1.2.S04 | QA | | - | - | 5,87,094.00 |
| HSS.9.184.C.P270 | District Consultant Quality Assurance * 16.4.2.1.2.S05 | QA | | - | - | 6,39,009.00 |
| HSS.9.184.C.P275 | Accountant District Hospital * 16.4.2.1.7.S01 | FD | | - | - | 3,19,511.00 |
| HSS.9.184.C.P276 | Programme cum Admin. Asst. * 16.4.2.1.8.S01 | QA | | - | - | 2,21,420.00 |
| HSS.9.184.C.P290 | District Epidemiologist-CD-IDSP * 16.4.2.2.2.S01 | | | - | - | 9,24,059.00 |
| HSS.9.184.C.P291 | District Leprosy Consultant-CD-NLEP * 16.4.2.2.2.S02 | | | 1 | - | 6,40,937.00 |
| HSS.9.184.C.P296 | Sr PMDT-TB HIV Coordinators * 16.4.2.2.4.S01 | CD-RNTCP | | - | - | 4,92,292.00 |
| HSS.9.184.C.P297 | PPM Coordinator-RNTCP * 16.4.2.2.4.S02 | CD-RNTCP | | - | - | 4,68,850.00 |
| HSS.9.184.C.P298 | District Programme Coordinator-RNTCP * 16.4.2.2.4.S03 | CD-RNTCP | | - | - | 5,32,785.00 |
| HSS.9.184.C.P299 | District Data Manager-CD-IDSP * 16.4.2.2.5.S01 | CD-IDSP | | - | - | 3,91,822.00 |
| HSS.9.184.C.P300 | Statistical Asst. DRTB Centre * 16.4.2.2.5.S02 | CD-RNTCP | | - | - | 3,88,290.00 |
| HSS.9.184.C.P301 | Senior Treatment Supervisor(STS) * | CD-RNTCP | | - | - | 62,11,887.00 |
| HSS.9.184.C.P303 | Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03 | CD-RNTCP | | - | - | 30,65,510.00 |
| HSS.9.184.C.P304 | Accountant- Full time * 16.4.2.2.7.S01 | CD-RNTCP | | - | - | 4,02,800.00 |
| HSS.9.184.C.P320 | M & E Officers * 16.4.2.3.1.S01 | | | 1 | - | 1,05,000.00 |
| HSS.9.184.C.P321 | Epidemiologist-NCD-NPCDCS * 16.4.2.3.2.S01 | | | 1 | - | 2,51,612.00 |
| HSS.9.184.C.P324 | District Consultant-NCD-NTCP * | | | 1 | 1.00 | 1,59,752.00 |

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|------------------|--|------------------|-----|-------|-------------|----------------|
| | 16.4.2.3.2.S04 | | | | | |
| HSS.9.184.C.P330 | Programme Coordinators-NCD-NPCDCS * 16.4.2.3.4 | | | 1 | - | 1,20,000.00 |
| HSS.9.184.C.P335 | Fin. Cum Logistic Consultant-NCD-NPCDCS * 16.4.2.3.7.S01 | | | 1 | - | 1,60,197.00 |
| HSS.9.184.C.P345 | Block Programme Manager * 16.4.3.1.1.S01 | HR | | 25 | - | 36,14,679.00 |
| HSS.9.184.C.P346 | Block Account Manager * 16.4.3.1.1.S02 | HR | | 27 | - | 31,47,120.00 |
| HSS.9.184.C.P347 | Block Community Process Manager * 16.4.3.1.1.S03 | CP | | - | - | 27,59,244.00 |
| HSS.9.184.C.P350 | Data Entry Operator-HR * 16.4.3.1.9.S03 | HR | | 3 | - | 2,91,034.00 |
| HSS.9.184.C.P351 | Data Entry Operator-MCTS OPR 820 MIS * 16.4.3.1.9.S04 | MH | | 18 | - | 24,91,452.00 |
| HSS.9.184.C.P352 | Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05 | MH | | - | - | 72,045.00 |
| HSS.9.184.C.P354 | Data Entry Operator-RI * 16.4.3.1.9.S07 | RI | | - | - | 2,46,919.00 |
| HSS.9.184.C.P355 | Data Entry Operator-RNTCP * 16.4.3.1.9.S08 | CD-RNTCP | | - | - | 3,57,040.00 |
| HSS.9.184.C.P356 | Data Entry Operator-NCD-NTCP * 16.4.3.1.9.S09 | | | 1 | - | 65,015.00 |
| HSS.9.184.C.P357 | Data Entry Operator-NCD-NPCDCS * 16.4.3.1.9.S10 | | | 2 | - | 1,19,284.00 |
| HSS.9.184.C.P358 | Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11 | | | - | - | 2,47,874.00 |
| HSS.9.184.C.P360 | Data Entry Operator- NBCP-District * 16.4.3.1.9.S13 | NCD-NPCB | | - | - | 1,70,000.00 |
| HSS.9.184.C.P401 | DPMU Accountant | FD | | - | - | 1,20,000.00 |
| HSS.9.184.C.S001 | ANMs - MH*8.1.1.1 | MH | | - | - | 2,68,38,103.00 |
| HSS.9.184.C.S02 | Ophthalmologists-NCD-NPCB * 8.1.3.5.S01 | NCD-NPCB | | - | - | 8,32,000.00 |
| HSS.9.184.C. | Staff Nurses-100 Beded MCH Wing Neotology * 8.1.1.2.S01 | CP | | - | - | 50,42,772.00 |
| HSS.9.184.C. | Staff Nurses-100 Beded MCH Wing nursing sister * 8.1.1.2.S02 | | | - | - | 10,65,544.00 |
| HSS.9.184.C. | Staff Nurses-MH * 8.1.1.2.S05 | MH | | - | - | 1,60,36,713.00 |
| HSS.9.184.C. | Staff Nurses-NCD-NPHCE * 8.1.1.2.S09 | NCD-NPHCE | | 6 | - | 4,59,390.00 |
| HSS.9.184.C. | Staff Nurses-NCD-NPCDCS * 8.1.1.2.S10 | NCD-NPCDCS | | 7 | - | 4,68,621.00 |
| HSS.9.184.C. | Staff Nurse HWC - CP * 8.1.1.2.S11 | CP | | - | - | 34,51,648.00 |
| HSS.9.184.C. | Psychiatric Nurse-NCD-NMHP * 8.1.1.3.1 | NCD-NMHP | | 1 | - | 1,20,000.00 |
| HSS.9.184.C. | Community Nurse-NCD-MNHP * 8.1.1.3.3 | NCD-NMHP | | 1 | - | 99,846.00 |
| HSS.9.184.C. | Laboratory Technicians -100 Beded MCH Wing * 8.1.1.5.S01 | MH | | - | - | 95,538.00 |
| HSS.9.184.C. | Laboratory Technicians -HR * 8.1.1.5.S02 | HR | | 6 | - | 9,07,522.00 |
| HSS.9.184.C. | Laboratory Technicians -RNTCP * 8.1.1.5.S04 | CD-RNTCP | | - | - | 29,53,675.00 |
| HSS.9.184.C. | Laboratory Technicians -NCD-NPCDCS * 8.1.1.5.S07 | NCD-NPCDCS | | 6 | - | 4,20,156.00 |
| HSS.9.184.C. | Laboratory Technicians -HWC * 8.1.1.5.S08 | CP | | - | - | 2,04,048.00 |
| HSS.9.184.C. | OT Technician * 8.1.1.6.S05 | MH | | - | - | 6,08,580.00 |

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| HSS.9.184.C. | OT Technician-MCH Wing * 8.1.1.6.S06 | MH | | - | - | 2,17,489.00 |
| HSS.9.184.C. | SECURITY GUARD UNDER LAQSHYA (8.1.1.6) | QA | | - | - | 21,67,968.00 |
| HSS.9.184.C. | Physiotherapist/ Occupational Therapist-NCD-NPHCE * 8.1.1.10.S01 | NCD-NPHCE | | 1 | - | 79,878.00 |
| HSS.9.184.C. | Physiotherapist/ Occupational Therapist-CD-NLEP * 8.1.1.10.S02 | CD-NLEP | | 1 | - | 5,59,214.00 |
| HSS.9.184.C. | Physiotherapist/ Occupational Therapist-NCD-NPCDCS * 8.1.1.10.S03 | NCD-NPCDCS | | 1 | - | 1,06,798.00 |
| HSS.9.184.C. | Para Medical Worker CD-NLEP * 8.1.1.12.S02 | CD-NLEP | | 4 | - | 14,32,267.00 |
| HSS.9.184.C. | Obstetricians and Gynaecologists -100 Beded MCH Wing * 8.1.2.1.S01 | MH | | - | - | 45,46,980.00 |
| HSS.9.184.C. | Obstetricians and Gynaecologists -DH Strengthening Obstetricians and Gynaecologists -DH Strengthening * 8.1.2.1.S03 | HS | | 1 | - | 12,00,133.00 |
| HSS.9.184.C. | Obstetricians and Gynaecologists -MH * 8.1.2.1.S04 | MH | | - | - | 57,60,000.00 |
| HSS.9.184.C. | Paediatricians- 100 Beded MCH Wing * 8.1.2.2.S01 | MH | | - | - | 43,20,000.00 |
| HSS.9.184.C. | Paediatricians- DH Strengthening * 8.1.2.2.S04 | HS | | 2 | - | 24,00,000.00 |
| HSS.9.184.C. | Anaesthetists -100 Beded MCH Wing * 8.1.2.3.S02 | MH | | - | - | 43,20,000.00 |
| HSS.9.184.C. | Anaesthetists -DH Strengthening * 8.1.2.3.S04 | HS | | - | - | 1,00,022.00 |
| HSS.9.184.C. | Anaesthetists -MH * 8.1.2.3.S05 | MH | | - | - | 57,60,000.00 |
| HSS.9.184.C. | Surgeons-DH Strengthening * 8.1.2.4.S02 | HS | | 1 | - | 11,99,666.00 |
| HSS.9.184.C. | Radiologists- 100 Beded MCH Wing * 8.1.2.5.S01 | MH | | - | - | 15,60,000.00 |
| HSS.9.184.C. | Pathologists/ Haematologists- 100 Beded MCH Wing * 8.1.2.6.S01 | MH | | - | - | 14,40,000.00 |
| HSS.9.184.C. | Pathologists/ Haematologists- DH Strengthening * 8.1.2.6.S03 | HS | | 2 | - | 24,00,000.00 |
| HSS.9.184.C. | Physician/Consultant Medicine/Chest Physician-DH Strengthening * 8.1.3.1.S01 | HS | | 1 | - | 12,00,082.00 |
| HSS.9.184.C. | Physician/Consultant Medicine- NCD-NPHCE * 8.1.3.1.S03 | NCD-NPHCE | | 2 | - | 9,00,000.00 |
| HSS.9.184.C. | Physician/Consultant Medicine- NCD-NPCDCS * 8.1.3.1.S05 | NCD-NPCDCS | | 1 | - | 2,52,000.00 |
| HSS.9.184.C. | Psychiatrists-NMHP * 8.1.3.2.S01 | NCD-NMHP | | 1 | - | 4,96,125.00 |
| HSS.9.184.C. | Dental Surgeons- DH &CHC * 8.1.4.1.S01 | HR | | 5 | - | 9,77,727.00 |
| HSS.9.184.C. | Medical Officers -DH Strengthening * 8.1.5.S02 | HS | | 3 | - | 20,40,333.00 |
| HSS.9.184.C. | Medical Officers -MH * 8.1.5.S03 | MH | | - | - | 15,60,000.00 |
| HSS.9.184.C. | Medical Officers -CD-RNTCP * 8.1.5.S06 | CD-RNTCP | | - | - | 14,04,568.00 |
| HSS.9.184.C. | Medical Officers -NPCDCS * 8.1.5.S07 | NCD-NPCDCS | | 2 | - | 4,15,800.00 |
| HSS.9.184.C. | AYUSH MOs * 8.1.6.1 | AYUSH | | 102 | - | 1,76,44,186.00 |

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| HSS.9.184.C. | Pharmacist - AYUSH * 8.1.6.2 | AYUSH | | 30 | - | 21,21,976.00 |
| HSS.9.184.C. | MOs- AYUSH * 8.1.7.1.1 | RBSK | | - | - | 1,52,83,272.00 |
| HSS.9.184.C. | MOs- MBBS * 8.1.7.1.2.S01 | RBSK | | - | - | 15,41,400.00 |
| HSS.9.184.C. | MOs-Dental MO/ BDS * 8.1.7.1.2.S02 | RBSK | | - | - | 22,47,768.00 |
| HSS.9.184.C. | Staff Nurse * 8.1.7.1.3 | RBSK | | - | - | 21,19,176.00 |
| HSS.9.184.C. | ANM * 8.1.7.1.4 | RBSK | | - | - | 23,98,104.00 |
| HSS.9.184.C. | Para Medical Worker * 8.1.7.1.5.S01 | RBSK | | - | - | 33,06,108.00 |
| HSS.9.184.C. | Pharmacists * 8.1.7.1.5.S02 | RBSK | | - | - | 12,88,942.00 |
| HSS.9.184.C. | Medical Officers * 8.1.8.1 | CH | | 2 | - | 9,12,870.00 |
| HSS.9.184.C. | Staff Nurse * 8.1.8.2 | CH | | 8 | - | 13,26,251.00 |
| HSS.9.184.C. | Cook cum caretaker * 8.1.8.3 | CH | | 4 | - | 3,62,226.00 |
| HSS.9.184.C. | Feeding demonstrator for NRC * 8.1.8.5 | CH | | 2 | - | 3,19,712.00 |
| HSS.9.184.C. | Paediatrician SNCU-CH * 8.1.9.1.S01 | CH | | 6 | - | 43,20,000.00 |
| HSS.9.184.C. | Staff Nurse -SNCU/KMC * 8.1.9.3.S01 | CH | | 36 | - | 32,01,400.00 |
| HSS.9.184.C. | Staff Nurse -NBSU * 8.1.9.3.S02 | CH | | 33 | - | 30,29,204.00 |
| HSS.9.184.C. | Others- SNCU Staff (Ward Aaya/ Cleaner/ Security Guard) * 8.1.9.6.S02 | CH | | 27 | - | 17,78,903.00 |
| HSS.9.184.C. | Others- SNCU Staff DEO * 8.1.9.6.S03 | CH | | 3 | - | 2,61,508.00 |
| HSS.9.184.C. | Staff Nurses - DH Strengthening * 8.1.10.3.S01 | HS | | 14 | - | 25,20,000.00 |
| HSS.9.184.C. | Staff Nurses Incharge - DH Strengthening * 8.1.10.3.S02 | HS | | 1 | - | 1,92,000.00 |
| HSS.9.184.C. | Counsellor -RMNCHA-FW * 8.1.13.1.S03 | FP | | 18 | - | 13,40,809.00 |
| HSS.9.184.C. | Counsellor -RNTCP * 8.1.13.1.S04 | CD-RNTCP | | - | - | 2,43,655.00 |
| HSS.9.184.C. | Counsellor -NCD-NPCDCS * 8.1.13.1.S05 | NCD-NPCDCS | | 5 | - | 2,92,587.00 |
| HSS.9.184.C. | Psychologist-NCD-NTCP * 8.1.13.2.S01 | NCD-NTCP | | 1 | - | 99,825.00 |
| HSS.9.184.C. | Psychologist Community-NCD-NMHP * 8.1.13.2.S02 | NCD-NMHP | | 4 | - | 4,20,000.00 |
| HSS.9.184.C. | Psychologist Clinical -NCD-NMHP * 8.1.13.2.S03 | NCD-NMHP | | 1 | - | 1,80,000.00 |
| HSS.9.184.C. | Audiometrician/ Audiologist-NCD-NPPCD * 8.1.13.5 | NCD-NPPCD | | - | - | 1,80,000.00 |
| HSS.9.184.C. | Multi Rehabilitation worker-NCD-NPHCE * 8.1.13.6.S01 | NCD-NPHCE | | 5 | - | 2,70,000.00 |
| HSS.9.184.C. | Social Worker-NCD-NTCP * 8.1.13.8.S01 | | | 1 | - | 99,846.00 |
| HSS.9.184.C. | Social Worker-NCD-NMHP * 8.1.13.8.S02 | | | 1 | - | 1,50,000.00 |
| HSS.9.184.C. | TBHV-CD-RNTCP * 8.1.13.10 | CD-RNTCP | | - | - | 7,90,550.00 |
| HSS.9.184.C. | Ophthalmic Assistant/ Refractionist NCD-NPCB * 8.1.13.16 | NCD-NPCB | | - | - | 2,45,000.00 |
| HSS.9.184.C. | Audiometrics Asstt.NCD-NPPCD * 8.1.13.18 | | | - | - | 1,02,024.00 |
| HSS.9.184.C. | Instructor for Hearing Impaired Children-NCD-NPPCD * 8.1.13.19 | | | - | - | 1,02,024.00 |

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| Manual Code | Description | Program Sub Div. | UoM | Units | * Unit Cost | Amount |
|--------------|---|------------------|-----|-------|-------------|----------------|
| HSS.9.184.C. | Cook * 8.1.13.22.S02 | HS | | - | - | 5,19,995.00 |
| HSS.9.184.C. | Dietician/ Nutritionist * 8.1.13.22.S03 | HS | | - | - | 4,29,357.00 |
| HSS.9.184.C. | Lab Technician* 8.1.13.22.S04 | HS | | - | - | 8,01,044.00 |
| HSS.9.184.C. | Optometrist * 8.1.13.22.S05 | HS | | - | - | 2,54,129.00 |
| HSS.9.184.C. | OT Technician * 8.1.13.22.S06 | HS | | - | - | 10,67,179.00 |
| HSS.9.184.C. | Rogi Sahayata Kendra Manager * 8.1.13.22.S07 | QA | | - | - | 3,00,845.00 |
| HSS.9.184.C. | Staff Nurse * 8.1.13.22.S09 | HS | | - | - | 64,31,395.00 |
| HSS.9.184.C. | X-Ray Technician * 8.1.13.22.S10 | HS | | - | - | 8,00,506.00 |
| HSS.9.184.C. | Dental Hygienist * 8.1.13.22.S11 | HS | | - | - | 2,66,835.00 |
| HSS.9.184.C. | Physiotherapist * 8.1.13.22.S12 | HS | | - | - | 3,14,492.00 |
| HSS.9.184.C. | Rogi Sahayata Kendra Operator * 8.1.13.22.S13 | QA | | - | - | 1,67,344.00 |
| HSS.9.184.C. | Ward Aaya/Boy * 8.1.13.22.S14 | HS | | - | - | 19,02,856.00 |
| HSS.9.184.C. | MO (Blood Bank) * 8.1.14.1.S01 | BLOOD CELL | | - | - | 11,34,000.00 |
| HSS.9.184.C. | Staff Nurse * 8.1.14.2 | BLOOD CELL | | - | - | 5,52,272.00 |
| HSS.9.184.C. | Lab Technician (BB) * 8.1.14.4.S02 | BLOOD CELL | | - | - | 10,51,974.00 |
| HSS.9.184.C. | Others- Counsellor * 8.1.14.5.S01 | BLOOD CELL | | - | - | 7,23,865.00 |
| HSS.9.184.C. | Others- Lab Technicians * 8.1.14.5.S02 | BLOOD CELL | | - | - | 8,95,043.00 |
| HSS.9.184.C. | Others-Lab Attendant * 8.1.14.5.S03 | BLOOD CELL | | - | - | 4,25,362.00 |
| HSS.9.184.C. | Others-Lab Attendant - BSU * 8.1.14.5.S05 | BLOOD CELL | | - | - | 4,75,306.00 |
| HSS.9.184.C. | Medical Records Asstt./ Case Registry Asstt.NCD-NMHP * 8.1.15.7 | | | 1 | - | 51,312.00 |
| HSS.9.184.C. | Cold Chain Handlers * 8.1.16.2.S01 | RI | | - | - | 2,45,493.00 |
| HSS.9.184.C. | Hospital Attendant-NCD-NPHCE * 8.1.16.4.S01 | | | 2 | - | 90,175.00 |
| HSS.9.184.C. | Sanitary Attendant-NCD-NPHCE * 8.1.16.5.S01 | | | 2 | - | 90,175.00 |
| HSS.9.184.C. | Data Entry Operator BB * 8.1.16.6.S01 | BLOOD CELL | | - | - | 3,69,708.00 |
| HSS.9.184.C. | Sweeper- NCD- Blood bank * 8.1.16.7.S02 | BLOOD CELL | | - | - | 2,34,932.00 |
| HSS.9.184.C. | Sweeper-NCD-Blood Storage Unit * 8.1.16.7.S03 | BLOOD CELL | | - | - | 3,78,845.00 |
| HSS.9.184.C. | Ward Assistant/Orderlies-NCD- NMHP * 8.1.16.7.S04 | | | 1 | - | 66,855.00 |
| HSS.9.184.C. | Cleaner -NRC * 8.1.16.7.S05 | CH | | 3 | - | 1,88,244.00 |
| HSS.9.184.C. | Computer Operator/Store Keeper Drug warehouses * 14.1.1.1.S02 | Procurement | | 1 | - | 94,976.00 |
| HSS.9.184.C. | Support Staff Drug warehouses * 14.1.1.1.S03 | Procurement | | 3 | - | 1,75,480.00 |
| HSS.9.184.C. | Support Staff Part time Drug warehouses * 14.1.1.1.S04 | Procurement | | 1 | - | 25,068.00 |
| HSS.9.184.C. | District Logistic Manager * 14.1.1.3.S03 | FP | | 3 | - | 5,09,362.00 |
| HSS.9.184.C. | COLD CHAIN HANDLER (BLOCK CCP | RI | | - | - | 5,44,219.00 |
| HSS.9.186.C. | Mid-level Service Provider * | CP | | - | 12.00 | 2,50,85,235.00 |

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|-----------------|--|------------------|-----|-------|-------------|----------------|
| | 8.1.12.1 (CHO HONORARIUM) | | | | | |
| hss.12.196.OOC. | Telemedicine/teleconsultation facility under Asyushman Bharat H&WC(MD-HR) | CP | | - | - | 8,88,000.00 |
| HSS.9.185.OOC. | Performance reward under Family Planning DISTRICT | FP | | - | - | 30,000.00 |
| HSS.9.185.OOC. | Incentive to Provider for PPIUCD (8.4.7) | FP | | 4232 | 150.00 | 6,34,800.00 |
| HSS.9.185.OOC. | Incentive to Provider for PAIUCD (8.4.8) | FP | | 8 | - | 1,200.00 |
| HSS.9.185.OOC.4 | Incentive to RMNCHA Councillors | FP | | 189 | - | 9,450.00 |
| HSS.9.185.OOC.5 | RI cold chain handlers incentive @ Rs. 2400/CCH for 12 months for 1305 units. (8.4.12.S04) | RI | | 22 | - | 3,16,800.00 |
| HSS.9.187.OOC.1 | PERFORMANCE BASED INCENTIVE FOR MID LEVEL SERVICE PROVIDERS (8.1.12.2) | CP | | - | - | 2,11,05,000.00 |
| HSS.9.187.OOC.2 | TEAM BASED INCENTIVE FOR HEALTH & WELLNESS CENTERS (SUB CENTER)(8.4.9) | CP | | - | - | 1,17,25,000.00 |
| HSS.9.187.OOC.3 | TEAM BASED INCENTIVE FOR HEALTH AND WELLNESS CENTER (PHC)(8.4.10) | CP | | - | - | 30,00,000.00 |
| HSS.10.191.CB.2 | Skill lab in 24 Medical colleges | Training | | - | - | 79,00,000.00 |
| HSS.11.193.PME. | Field Visit (Supportive supervision at State level) (16.1.3.1.1) | ME | | - | - | 54,000.00 |
| HSS.11.193.PME. | Field Visit (Supportive supervision at District / Division level) (16.1.3.3.3.S01) | ME | | - | 33,000.00 | 7,92,000.00 |
| HSS.11.193.PME. | Field Visit (Supportive supervision at Block level) (16.1.3.4.3.S01) | ME | | - | 33,000.00 | 35,64,000.00 |
| HSS.11.193.PME. | DPMU Operational Cost (16.1.5.3.16.s05) | HR | | 3 | - | 14,45,040.00 |
| HSS.11.193.PME. | BPMU Operational Cost * 16.1.5.3.16.S06 | HR | | 27 | 1.00 | 19,69,056.00 |
| HSS.11.193.PME. | SUPERVISION & MONITORING (16.1.2.2.13) | CD-RNTCP | | - | - | 1,66,666.00 |
| HSS.11.193.PME. | VEHICLE OPERATION (POL) (16.1.3.1.13) | CD-RNTCP | | - | - | 3,06,600.00 |
| HSS.11.193.PME. | VEHICL HIRING (16.1.3.1.14) | CD-RNTCP | | - | - | 1,98,000.00 |
| HSS.11.193.PME. | OFFICE OPERATION (MISC.) (6.1.4.1.10) | CD-RNTCP | | - | - | 1,05,833.00 |
| HSS.11.193.PME. | VEHICLE OPERATION (MAINTENTANCE) (16.1.5.2.4) | CD-RNTCP | | - | - | 36,000.00 |
| HSS.12.194.CB.2 | District Level Training cum Review meeting (9.2.2.7.2) | MIS | | - | - | 45,540.00 |
| HSS.12.194.CB.3 | Block Level Training cum Review meeting (9.2.2.7.3) | MIS | | - | - | 1,90,800.00 |
| HSS.12.194.IEC | HMIS(IEC & Printing) - printing of HIMS FORMAT | MIS | | - | - | 53,232.00 |
| HSS.12.194.PME. | Mobility support for Complete Quality Data Entry for Block level (16.3.2.S01) | MIS | | - | - | 32,400.00 |
| HSS.12.194.PME. | Internet Connectivity through LAN / data card (16.3.3.S02) | MIS | | - | - | 72,000.00 |
| HSS.12.194.PME. | Other Office Expenses (16.3.3.S03) | MIS | | - | - | 72,000.00 |
| HSS.12.194.PME. | AMC of Laptop, printers, computers, UPS (16.3.3.S01) | MIS | | - | - | 50,000.00 |

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|------------------|---|------------------|-----|-------|-------------|----------------|
| HSS.13.197.IEC.2 | Advocacy & Communication Material - IEC | IEC | | - | - | 1,00,080.00 |
| 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 | | 18 | 2,00,000.00 | 18,00,000.00 |
| HSS.13.197.IEC. | Hoarding Campaign - IEC | IEC | | - | - | 6,50,000.00 |
| HSS.13.197.IEC. | Digital/Wall Painting | IEC | | - | - | 45,000.00 |
| HSS.13.197.IEC. | Traditional/Folk Media including Folk Songs, Magic Shows, Puppets etc. - IEC | IEC | | - | - | 2,25,000.00 |
| HSS.13.197.IEC. | Auto Rickshaw/Local Conveyance - IEC | IEC | | - | - | 10,00,000.00 |
| HSS.13.197.IEC. | LED TV for 141 District Level Health Facilities - IEC | IEC | | - | - | 90,000.00 |
| HSS.13.197.IEC. | Dist. level Media Workshop - IEC | IEC | | - | - | 20,000.00 |
| HSS.13.197.IEC. | Advocacy through Districts - IEC | IEC | | - | - | 2,00,000.00 |
| HSS.13.197.IEC. | Promotion of Priority Health Campaigns through News Paper Advertisement & News Letter - IEC | IEC | | - | - | 2,40,000.00 |
| HSS.14.198.DT.1 | DH Untied | CP | | - | - | 5,00,000.00 |
| HSS.14.198.DT.2 | CHC Untied | CP | | - | - | 25,00,000.00 |
| HSS.14.198.DT.3 | PHC Untied | CP | | - | - | 27,12,500.00 |
| HSS.14.198.DT.4 | SC Untied | CP | | - | - | 47,60,000.00 |
| HSS.14.198.DT.5 | VHSNC Untied | CP | | - | - | 1,34,20,000.00 |
| HSS.14.198.DT.6 | HWC Untied - SC | CP | | - | - | 68,70,000.00 |
| HSS.14.198.DT.7 | HWC Untied - PHC | CP | | - | - | 13,00,000.00 |
| HSS(U).1.127. | ASHA incentive for H&WC (U.3.1.1.2) | NUHM | | 98 | - | 11,76,000.00 |
| HSS(U).1.127. | INCENTIVE TO ASHA FOR C BAC FORM | NUHM | | 98 | - | 7,25,200.00 |
| HSS(U).1.127.CB. | ASHA TRAINING UNDER CPHC | NUHM | | - | - | 1,50,800.00 |
| HSS(U).1.127.DS | Development and operations of Health & Wellness Centers - Urban(Drugs and supplies) - DRUG FOR UPHC - HWC | NUHM | | - | - | 6,50,000.00 |
| HSS(U).1.127.IC. | COMPUTER AND PRINTER FOR UPHC-HWC FOR IT SUPPORT | NUHM | | 2 | - | 1,20,000.00 |
| HSS(U).1.127.IC. | BRANDING AND IEC FOR NEW UPHC - HWC | NUHM | | 2 | - | 80,000.00 |
| HSS(U).1.127. | IEC AND WELLNESS ACTIVITY FOR 610 HWC -UPHC | NUHM | | 5 | - | 2,50,000.00 |
| HSS(U).1.127. | PRINTING OF CBAC FORMS | NUHM | | 27 | - | 99,900.00 |
| HSS(U).1.127. | PRINTING OF FAMILY FOLDER | NUHM | | 71 | - | 2,84,000.00 |
| HSS(U).1.127. | IT SUPPORT FOR UPHC - HWC | NUHM | | 5 | - | 50,000.00 |
| HSS(U).1.127. | MOBILE RECHARGE FOR 10625 ASHA | NUHM | | 98 | - | 2,35,200.00 |
| HSS(U).2.130. | Routine & Recurring Incentive to ASHA | NUHM | | 98 | - | 23,52,000.00 |
| HSS(U).2.130. | Health Promotion Day Incentive to ASHA | NUHM | | 98 | - | 2,35,200.00 |
| HSS(U).2.130. | PMMVY Incentive to ASHA (U.3.1.1.3.S02) | NUHM | | 1470 | - | 1,83,450.00 |
| HSS(U).2.130.CB. | MODULE VI & VII TRAINING FOR ASHA | NUHM | | - | - | 3,65,400.00 |
| HSS(U).2.130.DS. | DRUG KIT FOR NEW ASHA | NUHM | | 38 | - | 28,500.00 |
| HSS(U).2.130.DS. | HBNC KIT FOR ASHA | NUHM | | - | - | 63,000.00 |

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|------------------|---|------------------|-----|-------|-------------|--------------|
| HSS(U).2.130. | ASHA UNIFORM | NUHM | | 98 | - | 98,000.00 |
| HSS(U).2.130. | UHIR AND VOUCHER | NUHM | | 98 | - | 31,850.00 |
| HSS(U).2.130. | Award for ASHA for Every Cluster | NUHM | | - | - | 3,000.00 |
| HSS(U).2.131.CB. | MAS ORIENTATION | NUHM | | 3 | - | 1,29,900.00 |
| HSS(U).2.131. | PRINTING OF MAS REGISTER | NUHM | | 98 | - | 19,600.00 |
| HSS(U).2.134. | Mobility Support to ANM | NUHM | | - | 500.00 | 1,20,000.00 |
| HSS(U).2.134. | UHNDs | NUHM | | 20 | 1,000.00 | 2,40,000.00 |
| HSS(U).2.134. | Special Out reach (U.2.3.2) | NUHM | | 5 | - | 1,30,000.00 |
| HSS(U).3.137. | Rent of UPHC | NUHM | | 5 | 17,325.00 | 15,00,000.00 |
| HSS(U).5.142.C. | Urban Health Coordinator * U.16.4.2.1.S01 | NUHM | | - | - | 5,53,543.00 |
| HSS(U).5.142.C. | Data Cum Accounts Assistant * U.16.4.2.1.S02 | NUHM | | - | - | 3,69,029.00 |
| HSS(U).5.142.C. | Public Health Manager | NUHM | | - | - | 3,36,000.00 |
| HSS(U).5.142.C. | ANMs/LHVs UPHC * U.8.1.1.1 | NUHM | | - | - | 44,82,203.00 |
| HSS(U).5.142.C. | staff nurse UPHC * U.8.1.2.1 | NUHM | | - | - | 38,15,962.00 |
| HSS(U).5.142.C. | Lab Technicians UPHC * U.8.1.3.1 | NUHM | | - | - | 10,74,381.00 |
| HSS(U).5.142.C. | Pharmacists UPHC * U.8.1.4.1 | NUHM | | - | - | 14,49,402.00 |
| HSS(U).5.142.C. | MO at UPHC Full-time * U.8.1.8.1.1 | NUHM | | - | - | 39,14,077.00 |
| HSS(U).5.142.C. | Other Support staff * U.8.1.10.1 | NUHM | | - | - | 22,78,398.00 |
| HSS(U).5.143. | Incentive to Provider for PPIUCD (8.4.7) | FP | | 1814 | 150.00 | 2,72,100.00 |
| HSS(U).5.143. | Incentive to Provider for PAIUCD (8.4.8) | FP | | 13 | - | 1,950.00 |
| HSS(U).5.143. | Incentive to RMNCHA Councillors @ Rs.50/case | FP | | 81 | - | 4,050.00 |
| HSS(U).5.144.1 | PERFORMANCE LINKED PAYMENT/TEAM BASE INCENTIVE FOR AYUSHMAN BHARAT HEALTH & WELLNESS CENTER (U.8.4.1) | NUHM | | 5 | - | 9,00,000.00 |
| HSS(U).5.144.2 | PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO | NUHM | | 5 | - | 12,00,000.00 |
| HSS(U).6.146. | Mobility Support for DPMU | NUHM | | - | - | 1,80,000.00 |
| HSS(U).6.146. | MOBILITY SUPPORT FOR PHM | NUHM | | 1 | - | 12,000.00 |
| HSS(U).6.146. | Administrative expenses for DPMU | NUHM | | - | - | 1,80,000.00 |
| HSS(U).9.149 | Untied Fund | NUHM | | - | 8,000.00 | 1,60,000.00 |
| HSS(U).9.149.UG. | UNTIED FUND TO UPHC INCLUDING OPERATIONAL COST | NUHM | | - | - | 10,90,000.00 |
| HSS(U).9.149.UG. | UNTIED FUND TO MAS | NUHM | | - | - | 4,90,000.00 |
| NCD.1.87.DI.1 | Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case | NCD-NPCB | | - | - | 12,33,100.00 |
| NCD.1.88.OOC.1 | Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case | NCD-NPCB | | - | - | 24,66,200.00 |
| NCD.1.93.EQ.1 | Screening and Free spectacles to school children @ Rs 350/- per case. | NCD-NPCB | | - | - | 8,41,050.00 |
| NCD.1.94.EQ.1 | Screening and free spectacles | NCD-NPCB | | - | - | 4,20,525.00 |

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|-----------------|---|------------------|-----|-------|-------------|--------------|
| | for near work to Old Person @ Rs. 350/- per case | | | | | |
| NCD.1.95.EQ.2 | for Vision Centre(PHC)(Govt+NGO) @ Rs. | NCD-NPCB | | - | - | 1,00,000.00 |
| NCD.1.96.IEC | Other NPCB+VI components(IEC & Printing) | NCD-NPCB | | - | - | 1,00,000.00 |
| NCD.1.96.PME.1 | District NPCB Cell at CMO office @ 1 lacs each | NCD-NPCB | | - | - | 1,00,000.00 |
| NCD.2.97.IEC.1 | Translation of IEC material and distribution | NCD-NMHP | | - | - | 2,00,000.00 |
| NCD.2.97.IEC.2 | Awareness generation activities in the community, school, workplaces with community involvement | NCD-NMHP | | - | - | 2,00,000.00 |
| NCD.2.97.OOC | Implementation of District Mental Health Plan(Others including operating costs(OOC)) | NCD-NMHP | | - | - | 12,00,000.00 |
| NCD.2.97.PME.3 | Operational expenses of the district centre : rent, telephone expenses, website etc. | NCD-NMHP | | - | - | 10,000.00 |
| NCD.2.97.PME.4 | Miscellaneous/Travel/Contingency under NMHP | NCD-NMHP | | - | - | 5,00,000.00 |
| NCD.3.99.EQ | Geriatric Care at DH(Equipment (Including Furniture, Excluding Computers)) | NCD-NPHCE | | - | - | 1,50,000.00 |
| NCD.3.102.IEC.1 | Public Awareness IEC | NCD-NPHCE | | - | - | 1,00,000.00 |
| NCD.3.102.IEC.2 | Celebration of Days-ie International day for older persons | NCD-NPHCE | | - | - | 1,00,000.00 |
| NCD.4.104.CB.1 | Orientation of Stakeholder organizations | NCD-NTCP | | - | - | 40,000.00 |
| NCD.4.104.CB.2 | Training of Health Professionals | NCD-NTCP | | - | - | 40,000.00 |
| NCD.4.104.CB.3 | Orientation of Law Enforcers | NCD-NTCP | | - | - | 60,000.00 |
| 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 | | - | - | 3,30,000.00 |
| NCD.4.104.IEC.1 | Printing of Challan Books | NCD-NTCP | | - | - | 21,000.00 |
| NCD.4.104.IEC.2 | IEC for NTCP | NCD-NTCP | | - | - | 7,00,000.00 |
| NCD.4.105.OOC.1 | Tobacco free Educational Institution (TOFEI) | NCD-NTCP | | - | - | 3,00,000.00 |
| NCD.4.106.DS | Tobacco Cessation(Drugs and supplies) | NCD-NTCP | | - | - | 50,000.00 |
| NCD.4.106.IEC.1 | Weekly FGD with the tobacco users | NCD-NTCP | | - | - | 52,000.00 |
| 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 | | - | - | 1,00,000.00 |
| NCD.4.106.OCC.5 | Sensitization campaign for Inter college/college students | NCD-NTCP | | - | - | 2,00,000.00 |
| 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 |

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|-----------------|--|------------------|-----|-------|-------------|--------------|
| 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 | | - | - | 48,000.00 |
| NCD.4.106.PME.7 | Mobility support | NCD-NTCP | | - | - | 60,000.00 |
| 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 | | - | - | 2,40,000.00 |
| NCD.5.107.PME | NCD Clinics at DH(Planning & M&E) | NCD-NPCDCS | | - | - | 1,00,000.00 |
| NCD.5.108.DI | NCD Clinics at CHC/SDH(Diagnostics (Consumables, PPP, Sample Transport)) | NCD-NPCDCS | | - | - | 3,60,000.00 |
| NCD.5.108.PME | NCD Clinics at CHC/SDH(Planning & M&E) | NCD-NPCDCS | | - | - | 9,00,000.00 |
| NCD.5.110.CB.1 | Training At District Level | NCD-NPCDCS | | 1 | - | 1,50,000.00 |
| NCD.5.110.DI.2 | Drugs & Consumables at PHC Level | NCD-NPCDCS | | - | - | 1,80,000.00 |
| NCD.5.110.DI.3 | Drugs & Consumables at Subcenter Level | NCD-NPCDCS | | - | - | 5,80,000.00 |
| NCD.5.110.IEC.2 | IEC at District Level | NCD-NPCDCS | | 1 | - | 3,00,000.00 |
| NCD.5.110.IEC.3 | Patients referral cards at PHC level | NCD-NPCDCS | | 1 | - | 90,000.00 |
| NCD.5.110.IEC.4 | Patients referral cards at subcentre level | NCD-NPCDCS | | - | - | 2,90,000.00 |
| NCD.5.110.PME.1 | Monitoring Evaluation & Supervision | NCD-NPCDCS | | 1 | - | 2,00,000.00 |
| NCD.5.110.PME.2 | Contingency | NCD-NPCDCS | | 1 | - | 2,00,000.00 |
| NCD.5.110.PME.3 | TA,DA, POL | NCD-NPCDCS | | 1 | - | 2,00,000.00 |
| NCD.8.115.DI | Implementation at DH(Diagnostics (Consumables, PPP, Sample Transport)) | NCD-NOHP | | - | - | 5,00,000.00 |
| NCD.8.115.IEC.1 | IEC at District level | NCD-NOHP | | - | - | 5,00,000.00 |
| NCD.8.115.OCC.3 | Non Recurring Head Strengthening of District Hospital, Renovation, Dental Chair, Equipments etc. | NCD-NOHP | | - | - | 7,00,000.00 |
| NCD.9.119.DS | Implementation of NPPC(Drugs and supplies) | NCD-NPPC | | - | - | 1,00,000.00 |
| NCD.9.119.IC | Renovation of PC unit/OPD/beds/ miscellaneous for 15 New Districts | NCD-NMHP | | - | - | 15,00,000.00 |
| NCD.9.119.IEC.1 | IEC at District Level | NCD-NPPC | | - | - | 1,00,000.00 |
| NCD.9.119.PME | Implementation of NPPC(Planning & M&E) | NCD-NPPC | | - | - | 1,00,000.00 |
| NCD.11.121.CB | Screening of Deafness(Capacity building incl. training) | NCD-NPPCD | | - | - | 4,00,000.00 |
| NCD.11.122.IEC | Management of Deafness(IEC & Printing) | NCD-NPPCD | | - | - | 2,00,000.00 |
| RCH.3.21.OOC.2 | Rental charges of internet connection@ Rs. 300 per month per MHT for 12 months (2.2.4) | RBSK | | - | - | 64,800.00 |
| NDCP.1.63.CB.1 | Implementation of IDSP (TRAINING OF MEDICAL OFFICER (IHIP & OUTBREAK)(9.3.2.1.1) | CD-IDSP | | - | - | 16,330.00 |
| NDCP.1.63.CB.2 | DATA ENTRY , ANALYSIS OF | CD-IDSP | | - | - | 16,330.00 |

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| | DATA AND OUTBREAK ACTION (9.2.3.1.5) | | | | | |
| NDCP.1.63.DI.3 | SAMPLE TRANSPORT @34000 PA PER DISTRICT(10.4.5) | CD-IDSP | | - | - | 34,000.00 |
| NDCP.1.63.OOC.2 | INCENTIVE TO IDSP | CD-IDSP | | - | - | 60,000.00 |
| NDCP.1.63.OOC.3 | Total Operational exp (District, Divisional & IHIP) (16.1.4.1.5) | CD-IDSP | | - | - | 10,000.00 |
| 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 | | - | - | 4,000.00 |
| NDCP.1.63.PME.3 | Mobility for District vehicle hring & TA/DA & for Divisional Districts- vehicle hring, TA/DA & MICS. EXP. (16.1.3.3.8) | CD-IDSP | | - | - | 2,85,000.00 |
| NDCP.1.63.PME.5 | MINOR REPARINING/AMC @ 10000 PA FOR 75 DISTRICT(16.1.5.2.1) | CD-IDSP | | - | - | 10,000.00 |
| NDCP.2.64.ASHA | Malaria(ASHA incentives) | CD-NVBDCP | | - | - | 2,92,500.00 |
| NDCP.2.64.CB | Malaria(Capacity building incl. training) | CD-NVBDCP | | - | - | 1,21,500.00 |
| 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.04 | RDT Malaria – bi-valent (For Non Project states) (6.2.3.1.12) | CD-NVBDCP | | - | - | 3,00,000.00 |
| NDCP.2.64.IEC.1 | Printing of recording and reporting forms/registers of malaria | CD-NVBDCP | | - | - | 30,000.00 |
| NDCP.2.64.IEC.2 | Malaria(IEC & Printing)IEC/BCC for Malaria-11.3.1.1 | CD-NVBDCP | | - | - | 40,000.00 |
| NDCP.2.64.PME | Malaria(Planning & M&E) Monitoring Evaluation &, Supervision &Epidemic preparedness(only mobility expenses (16.1.3.1.8) | CD-NVBDCP | | - | - | 3,96,000.00 |
| NDCP.2.66.IEC | AES/IE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas | CD-NVBDCP | | - | - | 3,76,489.00 |
| NDCP.2.67.ASHA | Dengue & Chikungunya(ASHA incentives) | CD-NVBDCP | | - | - | 23,81,000.00 |
| NDCP.2.67.DS | Dengue & Chikungunya(Drugs and supplies)Dengue NS1 antigen kit | CD-NVBDCP | | - | - | 22,000.00 |
| NDCP.2.67.IEC | Dengue & Chikungunya(IEC & Printing) (11.3.1.2) | CD-NVBDCP | | - | - | 20,000.00 |
| 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.PME.2 | Epidemic preparedness (Dengue & Chikungunya) (16.1.5.3.7) | CD-NVBDCP | | - | - | 35,000.00 |
| NDCP.2.67.SRRE. | Sentinel surveillance Hospital recurrent | CD-NVBDCP | | - | - | 1,00,000.00 |
| NDCP.2.68.ASHA | Lymphatic Filariasis (ASHA incentives)Honorarium for Drug Administrators including ASHAs and supervisors involved in MDA | CD-NVBDCP | | - | - | 69,99,800.00 |
| NDCP.2.68.CB | Lymphatic Filariasis(Capacity building incl. training)Training/sensitization of district level officers on ELF and | CD-NVBDCP | | - | - | 6,36,400.00 |

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|-----------------|--|------------------|-----|-------|-------------|--------------|
| | distributors including peripheral health workers | | | | | |
| NDCP.2.68.IEC.1 | Printing of forms/registers for Lymphatic Filariasis | CD-NVBDCP | | - | - | 1,82,835.00 |
| NDCP.2.68.IEC.2 | Morbidity Management | CD-NVBDCP | | - | - | 16,45,000.00 |
| NDCP.2.68.IEC.3 | IEC (11.15.4) Filaria | CD-NVBDCP | | - | - | 4,35,373.00 |
| NDCP.2.68.PME.1 | Mobility support for Rapid Response Team | CD-NVBDCP | | - | - | 60,750.00 |
| 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 meeting, district coordination meeting, | CD-NVBDCP | | - | - | 25,000.00 |
| NDCP.2.68.PME.4 | Contingency support | CD-NVBDCP | | - | - | 6,74,100.00 |
| 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 INCENTIVE FOR DETECTION OF LEPROCY @250 | CD-NLEP | | - | - | 7,750.00 |
| NDCP.3.69.ASHA. | ASHA INCENTIVE FOR PB | CD-NLEP | | - | - | 7,600.00 |
| NDCP.3.69.ASHA. | ASHA INCENTIVE FOR MB | CD-NLEP | | - | - | 7,200.00 |
| NDCP.3.69.DI | Case detection and Management (Diagnostics (Consumables, PPP, Sample Transport)) (6.2.3.2.1) | CD-NLEP | | - | - | 48,000.00 |
| NDCP.3.69.EQ | Case detection and Management (Equipment (Including Furniture, Excluding Computers)) (6.1.4.3.3) | CD-NLEP | | - | - | 10,000.00 |
| NDCP.3.70.EQ.1 | MCR (6.1.4.3.1) | CD-NLEP | | - | - | 12,000.00 |
| NDCP.3.70.EQ.2 | Aids/Appliance (6.1.4.3.2) | CD-NLEP | | - | - | 17,000.00 |
| NDCP.3.72.ASHA | Other NLEP Components(ASHA incentives)(3.1.1.3.3) | CD-NLEP | | - | - | 51,150.00 |
| NDCP.3.72.IEC.1 | IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP (11.3.2.1) | CD-NLEP | | - | - | 98,000.00 |
| NDCP.3.72.IEC.2 | Printing works(12.3.2.1) | CD-NLEP | | - | - | 20,000.00 |
| NDCP.3.72.PME.1 | Review meetings NLEP (16.1.2.1.20) | CD-NLEP | | - | - | 1,00,000.00 |
| NDCP.3.72.PME.4 | Travel expenses - Contractual Staff at District level (16.1.3.3.10) | CD-NLEP | | - | - | 50,000.00 |
| NDCP.3.72.PME.5 | Mobility Support (District Cell)- NLEP (16.1.3.3.11) | CD-NLEP | | - | - | 1,50,000.00 |
| NDCP.3.72.PME.9 | Office operation & Maintenance - District Cell (16.1.4.2.4) | CD-NLEP | | - | - | 35,000.00 |
| NDCP.3.72.PME. | District Cell – Consumable (16.1.4.2.5) | CD-NLEP | | - | - | 30,000.00 |
| NDCP.4.73.CB.1 | D S TB - TRAINING (9.2.3.4.1) | CD-RNTCP | | - | - | 48,333.00 |
| NDCP.4.73.CB.2 | CME MEDICAL COLLEGE (9.2.3.4.2) | CD-RNTCP | | - | - | 20,000.00 |
| NDCP.4.73.DBT.1 | Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1) | CD-RNTCP | | - | - | 19,20,000.00 |
| NDCP.4.73.DI.1 | LABORATORY MATERIAL (6.2.14.1) | CD-RNTCP | | - | - | 22,79,800.00 |
| NDCP.4.73.DI.2 | SAMPLE COLLECTION & | CD-RNTCP | | - | - | 1,43,200.00 |

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| | TRANSPORTATION CHARGES (7.5.2) | | | | | |
| NDCP.4.73.DS.1 | VEHICLE HIRINNG (NTEP) (14.2.11) | CD-RNTCP | | - | - | 70,000.00 |
| NDCP.4.73.DS.3 | LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS | CD-RNTCP | | - | - | 57,670.00 |
| NDCP.4.73.EQ.4 | MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT | CD-RNTCP | | - | - | 80,000.00 |
| NDCP.4.73.IC.1 | (5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB)) | CD-RNTCP | | - | - | 2,37,000.00 |
| NDCP.4.73.OOC.1 | PROCURMENT OF OFFICE EQUIPMENT | CD-RNTCP | | - | - | 75,000.00 |
| NDCP.4.73.OOC.2 | "(3.2.3.1.4.S02) community volunteers/supervisors /LT etc undertaking ACF" | CD-RNTCP | | - | - | 18,40,000.00 |
| NDCP.4.73.OOC.3 | PRINTING RNTCP | CD-RNTCP | | - | - | 1,95,000.00 |
| NDCP.4.74.DBT.1 | Nikshay Poshan Yojana(DBT) - DSTB | CD-RNTCP | | - | - | 1,21,72,000.00 |
| NDCP.4.74.DBT.2 | Nikshay Poshan Yojana(DBT) - DRTB | CD-RNTCP | | - | - | 6,60,000.00 |
| NDCP.4.75.DBT.1 | PRIVATE PROVIDER INCENTIVE (15.3.3.3) | CD-RNTCP | | - | - | 9,60,000.00 |
| NDCP.4.75.DBT.2 | INFORMANT INCENTIVE | CD-RNTCP | | - | - | 5,10,000.00 |
| NDCP.4.77.DBT.2 | Treatment Supporter Honorarium (Rs 5000) | CD-RNTCP | | - | - | 4,14,000.00 |
| NDCP.4.77.DS.1 | PROCURMENT OF DRUGS (6.2.3.3.2) | CD-RNTCP | | - | - | 2,94,000.00 |
| NDCP.4.77.EQ | Drug Resistant TB(DRTB) (Equipment (Including Furniture, Excluding Computers)) (1.3.1.12) | CD-RNTCP | | - | - | 20,000.00 |
| NDCP.4.77.EQ.02 | PROCURMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1) | CD-RNTCP | | - | - | 2,25,000.00 |
| NDCP.4.77.IC | Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12) | CD-RNTCP | | - | - | 17,000.00 |
| NDCP.4.78.IEC.1 | ACSM (STATE & DIST.) (11.3.3.1) | CD-RNTCP | | - | - | 1,41,130.00 |
| NDCP.4.78.IEC.2 | PRINTING (12.3.3.1) ACSM | CD-RNTCP | | - | - | 3,94,300.00 |
| NDCP.4.78.IEC.3 | ANY OTHER IEC/BCC - TB HAREGA DESH JITEGA CAMPAIGN | CD-RNTCP | | - | - | 22,000.00 |
| NDCP.4.79.DBT | State specific Initiatives and Innovations(DBT) - TRIBAL PATIENT SUPPORT & TRANSPORTATRION (7.5.1) | CD-RNTCP | | - | - | 73,600.00 |
| NDCP.5.80.IEC | Prevention (IEC & Printing) (11.3.6) | CD-NVHCP | | - | - | 43,275.00 |
| NDCP.5.81.DI.3 | Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc) | CD-NVHCP | | - | - | 50,000.00 |
| NDCP.5.81.DI.4 | Sample transportation cost under NVHCP (14.2.13) | CD-NVHCP | | - | - | 50,000.00 |
| NDCP.5.81.OOC.3 | Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc (2.3.1.11) | CD-NVHCP | | - | - | 30,000.00 |
| NDCP.5.83.DS.2 | HBIG | CD-NVHCP | | - | - | 50,000.00 |

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| NDCP.5.83.IEC | Treatment (IEC & Printing) (Printing for formats/registers under NVHCP) | CD-NVHCP | | - | - | 8,000.00 |
| NDCP.5.83.OOC.2 | TC (75)- Meeting Costs/Office expenses/Contingency | CD-NVHCP | | - | - | 40,000.00 |
| NDCP.6.84.CB | Implementation of NRCP(Capacity building incl. training) | CD-NRCP | | - | - | 1,24,200.00 |
| NDCP.6.84.IEC.1 | IEC for NRCP program | CD-NRCP | | - | - | 3,41,560.00 |
| NDCP.6.84.IEC.2 | Printing of formats unedr NRCP program | CD-NVBDCP | | - | - | 24,688.00 |
| 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 |
| RCH.1.2.ASHA | Pregnancy Registration and Ante-Natal Checkups ASHA incentives for HRP INDENTIFICATION | MH | | 2000 | - | 6,00,000.00 |
| RCH.1.2.IEC | Pregnancy Registration and Ante-Natal Checkups (IEC & Printing) - printing of MCP card | MH | | 77463 | - | 13,16,871.00 |
| RCH.1.2.OOC | Pregnancy Registration and Ante-Natal Checkups (Others including operating costs(OOC)) INCENTIVE TO ANM FOR HRP INDENTIFICATION | MH | | 2000 | - | 4,00,000.00 |
| RCH.1.3.ASHA | Janani Suraksha Yojana (JSY) ASHA incentives (3.1.1.1.S01) | MH | | 6600 | - | 1,22,04,000.00 |
| RCH.1.3.DBT.1 | Janani Suraksha Yojana (JSY) - RURAL DELIVERIES (1.2.1.2.1) | MH | | 7500 | 1,400.00 | 3,15,00,000.00 |
| RCH.1.3.DBT.2 | Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2) | MH | | 270 | 1,000.00 | 13,50,000.00 |
| RCH.1.3.DBT.3 | Home Deliveries * 1.2.1.1 | MH | | - | - | 3,500.00 |
| RCH.1.3.OOC | Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses | MH | | - | 30,000.00 | 18,02,300.00 |
| RCH.1.4.DI.1 | JSSK DIAGNOSTICS | MH | | - | - | 23,20,000.00 |
| RCH.1.4.DI.2 | JSSK ULTRASONOGRAPHY | MH | | 1800 | - | 5,40,000.00 |
| RCH.1.4.DI.3 | AVD FOR SCREENING OF PW HIV & SYPHILIS | MH | | - | - | 25,08,480.00 |
| RCH.1.4.DS.5 | DRUGS FOR NORMAL DELIVERY | MH | | - | - | 23,28,000.00 |
| RCH.1.4.OOC.1 | Diet services for JSSK Beneficiaries (1.1.1.2.S01) | MH | | - | - | 39,20,000.00 |
| RCH.1.4.OOC.2 | Diet services for JSSK Beneficiaries Snack for PMSMA (1.1.1.2.S02) | MH | | - | - | 4,50,000.00 |
| RCH.1.6.ASHA.1 | Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (ASHA incentives) - FOR FOLLOW UP VISIT | MH | | 8500 | - | 25,50,000.00 |
| RCH.1.6.ASHA.2 | INCENTIVE TO ASHA FOR HRP FOLLOW UP AFTER 45 DAYS OF DELIVERY | MH | | 8500 | - | 42,50,000.00 |
| RCH.1.6.DBT | Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (DBT) - TRAVEL FOR PW FOR FOLLOW-UP VISITS | MH | | 8500 | - | 25,50,000.00 |
| RCH.1.6.OOC.1 | DIST LEVEL QTR MEETING | MH | | 4 | - | 12,000.00 |
| RCH.1.6.OOC.3 | " I PLEDGE FOR 9 " AWARD FOR DIST LEVEL | MH | | 1 | - | 40,000.00 |
| RCH.1.9.IEC.1 | PRINTING OF FORMATS | MH | | 120 | - | 3,600.00 |

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|-----------------|--|------------------|-----|-------|-------------|--------------|
| RCH.1.9.SRRE.1 | INCENTIVE FOR CB MDR (10.1.1) | MH | | 115 | - | 69,000.00 |
| RCH.1.9.SRRE.2 | INCENTIVE FOR 1ST RESPONDER FOR MATERNAL DEATH | MH | | 35 | - | 35,000.00 |
| RCH.1.9.SRRE.3 | DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28) | MH | | 12 | - | 18,000.00 |
| RCH.1.10.ASHA.1 | Reimbursement of travel expenses for accompanying a women to facility for Surgical Abortion * 3.1.1.1.4.S09.C | FP | | 53 | - | 7,950.00 |
| 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 | | 54 | - | 11,926.00 |
| RCH.1.10.EQ | Comprehensive Abortion Care (Equipment (Including Furniture, Excluding Computers)) * 6.1.1.1.1 | FP | | 50 | - | 1,50,000.00 |
| RCH.1.10.IEC.1 | Printing of CAC (7 Formats) and MMA Cards | FP | | 675 | - | 84,750.00 |
| RCH.1.10.IEC.2 | Wall Writing on CAC program | FP | | 5 | - | 10,000.00 |
| RCH.1.10.IEC.3 | Printing of CAC posters | FP | | - | - | 6,000.00 |
| RCH.1.12.OOC.1 | HONORARIUMS FOR CONDUCTING C SECTION | MH | | 10 | - | 20,000.00 |
| RCH.1.12.OOC.2 | TRAVEL FOR CONDUCTING C SECTION | MH | | 10 | - | 10,000.00 |
| RCH.1.12.OOC.3 | HONORARIUM FOR TRAVELS FOR FOLLOW UP GYNAE | MH | | 5 | - | 7,500.00 |
| RCH.1.14.IEC | Labour Rooms (LDR + NBCCs) (IEC & Printing) - PRINTING OF LABOUR ROOM CASE SHEET | MH | | 26500 | - | 2,65,000.00 |
| RCH.1.15.SRRE | LaQshya (Surveillance, Research, Review, Evaluation (SRRE)) | QA | | 1 | - | 8,000.00 |
| RCH.1.16.IEC.1 | PRINTING OF RCH REGISTER | IEC | | - | - | 6,12,250.00 |
| RCH.1.16.IEC.2 | Printing of MCTS(RCH) follow-up formats/ services due list/ work plan (12.2.4.3) | MIS | | - | - | 85,387.00 |
| RCH.1.16.OOC.2 | ANMOL Recuring Cost (16.3.3.S04) | MIS | | - | - | 10,72,800.00 |
| RCH.1.17.CB.1 | Scaling up Nurse Mentor Program | Training | | 9 | 5,000.00 | 6,21,500.00 |
| RCH.1.17.CB.5 | SBA Training of Ayush-MO, SN, ANM & LHV | Training | | - | - | 36,67,000.00 |
| RCH.2.19.IEC.1 | Creating awareness in declining sex ratio-Girl Child Day at Block, District, Division level (11.1.6.2) | IEC | | - | - | 1,15,000.00 |
| RCH.2.19.IEC.3 | IEC-Wall Writing for PC-PNDT for District | FP | | - | - | 1,00,000.00 |
| RCH.2.19.PME.4 | Contingency for Division & District PNDT Cell | FP | | - | - | 10,000.00 |
| RCH.2.19.PME.5 | Mobility cost for District, Division and State level Inspection team (16.2.2.S01) | FP | | - | - | 50,000.00 |
| RCH.3.21.EQ | Rashtriya Bal Swasthya Karyakram (RBSK) (Equipment (Including Furniture, Excluding Computers)) - Equipment for Mobile health teams | RBSK | | - | - | 90,000.00 |
| RCH.3.21.IEC.1 | Printing of RBSK referral card and registers | RBSK | | - | - | 9,03,032.00 |

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| RCH.3.21.IEC.2 | Standeers for RBSK related messages | RBSK | | - | - | 4,500.00 |
| RCH.3.21.IEC.3 | RSBK Vehicle Visibility protocol | RBSK | | - | - | 72,000.00 |
| RCH.3.21.OOC.1 | Mobility Support for RBSK Mobile Health Team * 2.2.3 | RBSK | | - | - | 71,28,000.00 |
| RCH.3.21.OOC.4 | Operational cost for MHT @ Rs 1000 per MHT per annum | RBSK | | - | - | 18,000.00 |
| RCH.3.21.PME | Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings | RBSK | | - | - | 13,500.00 |
| RCH.3.22.CB.2 | Birth Defect Identification Training of Delivery Point Staff | RBSK | | - | - | 72,450.00 |
| RCH.3.22.IEC.1 | Printing of birth defects booklet | RBSK | | - | - | 7,000.00 |
| RCH.3.22.IEC.2 | Printing of Birth defects poster for Delivery point | RBSK | | - | - | 5,780.00 |
| RCH.3.22.OOC.2 | Phone and internet charges for DEIC manager | RBSK | | - | - | 3,600.00 |
| RCH.3.23.ASHA.1 | HBNC ASHA incentive * 3.1.1.1.2.S02.A/3.1.1.1.2.S02.B | CH | | 57575 | - | 1,57,02,250.00 |
| RCH.3.23.ASHA.2 | HBYC ASHA incentive | CH | | 13308 | - | 33,27,000.00 |
| RCH.3.23.CB.2 | HBYC DIST. TOT & BLOCK TRAINING | CH | | 165 | - | 76,34,725.00 |
| RCH.3.23.EQ | HBYC - ECD KITS | CH | | 2172 | - | 21,72,000.00 |
| RCH.3.23.IEC.1 | HBNC ASHA REPORTING FORMAT PRINTING | CH | | 534681 | - | 2,67,341.00 |
| RCH.3.24.CB.2 | 2 DAYS NSSK TRAINING OF STAFF NURSE, ANM & LHV | CH | | 8 | - | 6,08,800.00 |
| RCH.3.24.CB.9 | 6 DAYS NBSU OBSERVERSHIP TRAINING | CH | | 3 | - | 89,700.00 |
| RCH.3.24.EQ.3 | PROCUREMENT OF REDIENT WARMER FOR HWC NBCC | CH | | 53 | - | 31,80,000.00 |
| RCH.3.24.EQ.4 | 83 NEW NBSU PROCUREMENT OF EQUIPMEYNT | CH | | 2 | - | 7,40,000.00 |
| RCH.3.24.IEC.1 | OBSERVATION OF NEWBORN CARE WEEK | CH | | 1 | - | 50,000.00 |
| RCH.3.24.IEC.2 | Breastfeeding week and New Born Care week activity (11.1.2.4.S02) | CH | | 2 | - | 40,000.00 |
| RCH.3.24.IEC.5 | SNCU data management - format printing | CH | | 1 | - | 1,00,000.00 |
| RCH.3.24.OOC.01 | SNCU Operational Cost (1.3.1.1) | CH | | 3 | - | 10,00,000.00 |
| RCH.3.24.OOC.02 | NBSU Operational cost (1.3.1.4) | CH | | 5 | - | 2,40,000.00 |
| RCH.3.24.PME.1 | Facility Based New born Care(Planning & M&E) - SNCU DATA MANAGMENT (INTERNET, PAPER & TONNER etc) | CH | | 1 | - | 60,000.00 |
| RCH.3.25.IEC.1 | PRINTING OF REPORTING FORMAT FOR CDR | CH | | 89803 | - | 44,902.00 |
| RCH.3.25.SRRE.1 | CHILD DEATH REVIEW | CH | | 1 | - | 16,31,400.00 |
| RCH.3.25.SRRE.2 | UNDER CHILD HEALTH REVIEW WAGE COMPENSATION | CH | | 1 | - | 14,400.00 |
| RCH.3.26.CB.1 | UNDER SAANS BLOCK & DIST LEVEL CAMPAIGN AND PLANNING REVIEW MEETING | CH | | 1 | - | 1,50,000.00 |
| RCH.3.26.CB.2 | DIST LEVEL TRAINING UNDER SAANS | CH | | 19 | - | 7,86,000.00 |
| RCH.3.26.IEC.1 | PRINTING OF TRAINING MODULE FOR SAANS TRAINING | CH | | 910 | - | 91,000.00 |

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| RCH.3.27.CB.2 | 5 DAYS I-MNCI TRAINING | CH | | 4 | - | 11,62,000.00 |
| RCH.3.28.DI.1 | UNDER JSSK FOR SICK INFANTS UPTO 1 YESR OF AGE FOR DIGNOSTIC | CH | | 1 | - | 1,20,000.00 |
| 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 | | 53123 | - | 1,19,52,675.00 |
| 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 | | 30215 | - | 45,32,220.00 |
| 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 | | 312 | - | 31,200.00 |
| RCH.4.32.CB.1 | 2 days Cold chain handlers training at District level for total 94 batches. | RI | | - | - | 37,000.00 |
| RCH.4.32.CB.2 | 2 days' health workers training for 901 batches @ Rs. 46200 per batch | RI | | - | - | 5,54,400.00 |
| RCH.4.32.CB.3 | 1 day data handler training at district level for 1087 participants @ Rs. 500 per participant | RI | | - | - | 5,500.00 |
| RCH.4.32.DI.2a | 3 bags (Red, black and yellow @ Rs. 3/bag/session for (6.2.1.6.1) (4 months) | RI | | 10804 | - | 97,234.00 |
| RCH.4.32.DI.2b | 3 bags (Red, black and yellow @ Rs. 3/bag/session) (8 Months) | RI | | 21630 | - | 1,94,674.00 |
| RCH.4.32.DI.3 | Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit | RI | | 11 | - | 5,500.00 |
| RCH.4.32.DI.4 | Hub cutter @ Rs 1000/ for each cold chain points | RI | | - | - | 11,000.00 |
| RCH.4.32.IC | Immunization(Infrastructure - Civil works (I&C)) - SAFTY PITS | RI | | 1 | - | 6,000.00 |
| RCH.4.32.IEC.1.B | IEC Activities for Immunization (11.1.5.2) - VHND BANNER, VAS BANNER, WALL PAINTING & IMI BANNER | RI | | - | - | 3,53,340.00 |
| RCH.4.32.IEC.3 | Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary | RI | | 87179 | - | 8,71,780.00 |
| RCH.4.32.OOC.2 | Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2) | RI | | 6489 | - | 6,48,912.00 |
| RCH.4.32.OOC.3 | Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (2.3.1.9) | RI | | 90 | - | 2,52,000.00 |
| 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 | | 6 | - | 11,88,000.00 |
| RCH.4.32.OOC.5 | Alternative vaccine delivery in hard to reach areas * 14.2.4.1 | RI | | 648 | - | 1,29,600.00 |
| RCH.4.32.OOC.6 | Alternative Vaccine Delivery in other areas * 14.2.5 | RI | | 31732 | - | 28,55,952.00 |

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| 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 | | - | - | 30,000.00 |
| 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 | | 323 | 100.00 | 32,300.00 |
| 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 | | 15 | 1,000.00 | 15,000.00 |
| 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 | | 260 | - | 26,000.00 |
| 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 | | - | - | 44,000.00 |
| RCH.4.32.PME.7 | Mobility Support for supervision for district level officers. (16.1.3.3.7) | RI | | - | - | 2,50,000.00 |
| RCH.4.33.CB | Pulse polio Campaign (Capacity building incl. training) - POLIO VACCINATOR TRAINNING | RI | | - | - | 34,780.00 |
| RCH.4.33.OOC | Pulse polio Campaign(Others including operating costs(OOC)) | RI | | - | - | 29,05,433.00 |
| RCH.5.35.EQ | Adolescent Friendly Health Clinics(Equipment (Including Furniture, Excluding Computers)) | RKSK | | 1 | - | 7,000.00 |
| RCH.5.35.IEC.1 | Printing of IEC material- Pamphlets, handout. etc on RKSK themes for adolescent. | RKSK | | 6000 | - | 21,000.00 |
| RCH.5.35.IEC.2 | Printing of IEC material- AFHC register, format cards for AFHCs. | RKSK | | 3002 | - | 3,300.00 |
| RCH.5.35.OOC.1 | Operational cost for Adolescent Friendly Health Clinics (AFHCs). | RKSK | | 1 | - | 10,000.00 |
| RCH.5.35.OOC.3 | Procurement of desktop and printer for Adolescent Friendly Health Clinics (AFHCs). | RKSK | | 1 | - | 60,000.00 |
| RCH.5.35.PME.1 | (Mobility & Coomunication Support for AH counsellors. | RKSK | | 1 | - | 27,000.00 |

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| RCH.5.35.PME.3 | State & RKSK District level meetings Review for AH (including WIFS, MHS) | RKSK | | 2 | 5,000.00 | 10,000.00 |
| RCH.5.36.CB | Block level WIFS trainings | RKSK | | 100 | - | 4,15,000.00 |
| RCH.5.36.IEC.1 | Printing of WIFS registers | RKSK | | 4700 | - | 7,05,000.00 |
| RCH.5.36.IEC.2 | Printing of WIFS individual compliance cards | RKSK | | 151340 | - | 5,29,690.00 |
| RCH.5.40.PME | Other Adolescent Health Components(Planning & M&E Kishor Swasthya Manch at Inter colleges) | RKSK | | 20 | - | 1,00,000.00 |
| RCH.5.41.OOC | State specific Initiatives and Innovations(Formation of Adolescent School health club & First aid Box with Manual) | RKSK | | 608 | - | 3,04,000.00 |
| RCH.6.42.DBT.01. | Sterilization - Female Public (Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1 | FP | | 2628 | - | 73,99,200.00 |
| RCH.6.42.DBT.01. | Sterilization-Female (Post Partum Sterilization @ Rs.4000/-) | FP | | 126 | - | 5,04,000.00 |
| RCH.6.42.EQ.01 | Minilap Kit * 6.1.1.3.3 | FP | | 10 | - | 40,000.00 |
| RCH.6.42.OOC | Sterilization - Female (Others including operating costs(OOC)(1.1.3.1.1) | FP | | 73 | 3,500.00 | 2,55,500.00 |
| RCH.6.43.DBT.01 | Sterilization - Male Public * 1.2.2.1.2 | FP | | 19 | 4,000.00 | 76,000.00 |
| RCH.6.43.EQ | Sterilization - Male (NSV Kit) * 6.1.1.3.1 | FP | | 4 | - | 6,000.00 |
| RCH.6.44.ASHA.1 | PPIUCD Incentives for ASHAs * 3.1.1.1.4.S04 | FP | | 6045 | 150.00 | 9,06,750.00 |
| RCH.6.44.ASHA.2 | PAIUCD Incentives for ASHAs * 3.1.1.1.4.S05 | FP | | 21 | - | 3,150.00 |
| RCH.6.44.DBT.2 | Compansation for PPIUCD insertion (1.2.2.2.2) | FP | | 6045 | 300.00 | 18,13,500.00 |
| RCH.6.44.DBT.3 | Compansation for PAIUCD insertion (1.2.2.2.3) | FP | | 21 | - | 6,300.00 |
| RCH.6.44.EQ.01 | Kally's Forceps * 6.1.1.3.5 | FP | | 100 | - | 1,00,000.00 |
| RCH.6.44.EQ.02 | IUCD Kit * 6.1.1.3.2 | FP | | 28 | - | 84,000.00 |
| RCH.6.45.ASHA | ANTARA (ASHA incentives) * 3.1.1.1.4.S08 | FP | | 9300 | 100.00 | 9,30,000.00 |
| RCH.6.45.DBT | ANTARA (DBT) * 1.2.2.2.4 | FP | | 9300 | 100.00 | 9,30,000.00 |
| RCH.6.46.ASHA.1 | SAAS BAHU SAMMELLAN | FP | | 2241 | 100.00 | 2,24,100.00 |
| RCH.6.46.ASHA.2 | ASHA INSENTIVE UNER NAI PAHAL KIT (3.1.1.1.4.S02) | FP | | 9916 | - | 9,91,600.00 |
| RCH.6.46.DS | MPV(Mission Parivar Vikas) - SHAGUN KIT | FP | | 9916 | - | 21,81,520.00 |
| RCH.6.46.OOC.01 | SAAS BAHU SAMMELLAN | FP | | 2241 | 1,500.00 | 33,61,500.00 |
| RCH.6.46.OOC.02 | SARTHI-Awareness on Wheels | FP | | - | - | 4,64,000.00 |
| RCH.6.46.OOC.03 | Mission Parivar Vikas Campaign- 4 Round | FP | | 28 | - | 28,000.00 |
| RCH.6.48.OOC.1. | Implementation of FP-LMIS - DISTRICT | FP | | - | - | 80,000.00 |
| RCH.6.48.OOC.1. | Implementation of FP-LMIS - BLOCK | FP | | 9 | - | 45,000.00 |
| RCH.6.48.OOC.2. | Management Cost of District FPLMIS Manager | FP | | 1 | - | 1,24,560.00 |
| RCH.6.49.IEC.1 | IEC & promotional activities for World Population Day celebration (11.1.3.3) | FP | | 9 | - | 1,61,000.00 |

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| RCH.6.49.IEC.2 | IEC & promotional activities for Vasectomy fortnight celebration | FP | | 10 | - | 1,01,000.00 |
| 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 | | - | - | 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 | | 9 | - | 9,000.00 |
| RCH.6.49.PME.4 | PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities | FP | | - | - | 9,000.00 |
| RCH.6.50.ASHA. | INTERVAL 2 YEARS FOR 1ST CHILD AFTER MARRIAGE | FP | | 1233 | - | 6,16,500.00 |
| RCH.6.50.ASHA. | MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD | FP | | 1233 | - | 6,16,500.00 |
| RCH.6.50.ASHA.2 | ASHA INSENTIVE UNDER ESB SCHEME FOR PROMOTING ADOPTION OF LIMITIN METHOD UPTO TWO CHILDREN (3.1.1.1.4.S07) | FP | | 630 | - | 6,30,000.00 |
| 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 | | 36 | - | 36,000.00 |
| RCH.6.50.CB.1.b | Orientation/ Review of ANM (urban) | FP | | 5 | - | 5,000.00 |
| RCH.6.50.IEC.1 | Printing of Family Planning Registers and formats | FP | | - | - | 4,14,551.00 |
| RCH.6.50.IEC.4 | Digital Wall Painting | IEC | | 117 | - | 1,08,810.00 |
| RCH.6.50.IEC.5 | Hoarding | FP | | 1 | - | 48,000.00 |
| RCH.6.50.IEC.6 | Posters | FP | | 44 | - | 13,200.00 |
| RCH.6.50.IEC.7 | Handbills | FP | | 14 | - | 55,000.00 |
| RCH.6.50.OOC.1 | POL for Family Planning / others (Including additional Mobilty Support for Surgeon team (2.2.1) | FP | | 73 | 1,000.00 | 73,000.00 |
| RCH.6.50.OOC.3 | Installation of Condom Box at Health Facilities | FP | | 173 | - | 86,500.00 |
| RCH.7.52.ASHA | Anaemia Mukt Bharat (ASHA incentives) * 3.1.1.1.1.S03 | CH | | 4802 | - | 14,40,600.00 |
| RCH.7.52.CB.1 | Anaemia Mukt Bharat(Capacity building incl. training) - ONE DAY BLOCK LEVEL ORIENTATION | CH | | - | - | 98,975.00 |
| RCH.7.52.IEC.2 | Printing of Junior WIFS register. | RKSK | | 6810 | - | 10,21,500.00 |
| RCH.7.52.IEC.3 | Printing of Junior WIFS individual compliance cards | RKSK | | 125536 | - | 4,39,376.00 |
| RCH.7.53.ASHA | National Deworming Day(ASHA incentives) | RKSK | | 4510 | - | 4,51,000.00 |
| RCH.7.53.IEC.1 | Printing of IEC materials and reporting formats etc. for National Deworming Day | RKSK | | 2 | - | 6,47,700.00 |
| RCH.7.53.IEC.2 | Media Mix of Mid Media/ Mass Media for National Deworming Day | RKSK | | 2 | - | 1,10,000.00 |

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AMBEDKAR NAGAR, UP [NHMUP] 2022-23**

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 | | 3007 | - | 3,00,700.00 |
| 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.IC | Nutritional Rehabilitation Centers (NRC)(Infrastructure - Civil works (I&C) - ONE TIME NEW NRC ESTABLISHMENT COST | CH | | 1 | - | 10,000.00 |
| RCH.7.54.OOC | Nutritional Rehabilitation Centers (NRC)(Others including operating costs(OOC)) - NRC OPERATIONAL COST | CH | | 3 | - | 8,32,500.00 |
| RCH.7.56.ASHA | Mother's Absolute Affection (MAA) (ASHA incentives) * 3.1.1.1.2.S01 | CH | | 4751 | - | 9,60,400.00 |
| RCH.7.56.IEC | Mother's Absolute Affection (MAA)(IEC & Printing) - FORMAT PRINTING OF MAA | CH | | 28812 | - | 28,812.00 |
| RCH.7.57.IC.2 | ONE TIME ESTABLISHMENT COST OF LMUs | CH | | 1 | - | 9,61,000.00 |
| RCH.7.57.OOC.1 | LMUs OPERATIONAL COST | CH | | 1 | - | 55,000.00 |
| RCH.7.58.ASHA | Intensified Diarrhoea Control Fortnight (ASHA incentives) * 3.1.1.1.2.S06 | CH | | 2350 | - | 2,35,000.00 |
| RCH.7.58.IEC.1 | PRINTING OF IEC MATERIAL AND MONITERING & REPORTING FORMAT FOR IDCF | CH | | 1 | - | 1,08,000.00 |
| SB.1 | ASHA (Rural) State Budget Incentive | CP | | 2381 | 1,500.00 | 2,85,72,000.00 |
| SB.2 | ASHA Sangini State Budget Incentive | CP | | 120 | 1,500.00 | 14,40,000.00 |
| SB.3 | ASHA Urban State Budget Incentive | NUHM | | 98 | - | 4,41,000.00 |
| Total Amount | | | | | | 1,04,72,76,812.00 |

End Of Report

Printed on 03-Nov-2022 15:06 by abhishek