

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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).

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

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
1.1.1.2.S02	Diet services for JSSK Beneficiaries Snack for PMSMA	MH		-	-	6,000.00
1.1.5.5	Case detection & Management: Services in Urban Areas	CD-NLEP		-	-	7,04,000.00
1.1.7.7	Patient Requiring Blood Transfusion	BLOOD CELL		-	-	4,00,08,000.00
1.2.1.2.1	Rural Deliveries	MH		-	-	2,00,000.00
1.2.2.1.1	Compensation for female sterilization	FP		-	-	19,49,470.00
1.3.2.6.S01	IMEP Services- BMW- DH	IMEP		-	-	12,27,162.00
1.3.2.6.S06	IMEP Services- Machnized Cleaning - DH	IMEP		-	-	4,27,163.00
1.3.2.6.S08	IMEP Services- Manual Laundry-DH & MCH Wing (100 Bed)	IMEP		-	-	9,28,490.00
1.3.2.6.S15	POL for generator-DH	IMEP		-	-	14,607.00
3.1.1.1.1	JSY Incentive to ASHA	MH		-	-	6,800.00
3.1.1.1.11	ASHA Incentive under Immunization	RI		-	-	3,24,075.00
3.1.1.2.4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion	FP		-	-	2,38,450.00
3.1.1.2.6.S02	ASHA incentive under ESB scheme for promoting spacing of 02 years after marriage	FP		-	-	8,600.00
3.1.1.4.2	ASHA Incentive for Dengue and Chikungunya	CD-NVBDCP		-	-	1,47,600.00
3.1.1.4.5	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	CD-NVBDCP		-	-	34,23,652.00
3.1.1.5.1	ASHA Incentive under NIDDCP	NCD -NIDDCP		-	-	16,425.00
3.1.1.6.1	ASHA incentives for routine activities	CP		-	-	1,05,400.00
3.1.1.6.3.S06	Incentive to ASHA under PMMVY	CP		-	-	98,200.00
3.1.3.2	Support provisions to ASHA (Uniform)	CP		-	-	1,600.00
4.1.3	Community Health Centers	CP		-	-	6,04,330.00
4.1.4	Primary Health Centers	CP		-	-	2,85,126.00
5.3.3	Blood bank/ Blood storage/ Day care centre for hemoglobinopathies	BLOOD CELL	Lumpsum	-	-	87,50,000.00
6.1.1.1.2.S02	FRU Strengthening	MH		-	-	5,20,599.00
6.1.1.2.3 S01	Procurement Of Equipment for Skill Lab Under SAANS at District Level	CH		-	-	2,50,000.00
6.1.1.2.3.S02	Procurement Of Hand held Pulse Oximeter and nebulizer under SAANS at District Level	CH		-	-	3,60,000.00
6.1.1.3.2	IUCD kits	FP		-	-	3,00,000.00
6.1.1.18.1	Procurement of Equipment	CD-RNTCP		-	-	7,04,920.00
6.1.3	Equipment maintenance			-	-	4,17,655.00
6.2.19.1	Drugs & supplies for District NCD Clinic	NCD-NPCDCS		-	-	3,45,956.00
6.2.19.4	Drugs & supplies for PHC level	NCD-NPCDCS		-	-	7,50,000.00
6.2.19.5	Drugs & supplies for Sub-Centre level	NCD-NPCDCS		-	-	13,14,796.00
6.2.19.6	Drugs & supplies for Universal	NCD-NPCDCS		-	-	19,07,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
	Screening of NCDs					
8.1.12.1	Mid-level Service Provider	CP		-	-	17,63,706.00
8.4.8	Incentive to provider for PAIUCD Services @Rs 150 per PAIUCD insertion	FP		-	-	18,600.00
9.1.5.S01	Mobility/ POL expenses for supporting the community and clinical site visits of nursing students of govt. GNMTCS	MH		-	-	57,50,000.00
9.5.2.16	4 days Training for facility based newborn care	CH	No of Batch	-	-	3,80,600.00
9.5.2.24.S02	District Training of SAANS	CH		-	-	4,98,000.00
9.5.4.13.3	Any other (please specify) Anemia Free Adolcent event at Inter Collages	RKSK	No of Events	-	-	18,975.00
9.5.12.6	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers (AES/ JE)	CD-NVBDCP		-	-	2,57,786.00
9.5.16.1	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	NCD-NMHP	No of Distrcts	-	-	38,00,000.00
9.5.16.2	Any Other Training -NMHP	NCD-NMHP	No of Distrcts	-	-	74,97,000.00
9.5.20.1.c	Public Health Courses, Training Programs, Inter/ Intra State Cross Learning visits			-	-	10,13,362.00
10.2.4	Microfilaria Survey - Lymphatic Filariasis	CD-NVBDCP		-	-	9,600.00
11.15.3	IEC/BCC specific to J.E. in endemic areas	IEC		-	-	3,87,290.00
11.15.4	Specific IEC/BCC for Lymphatic Filariasis	CD-NVBDCP		-	-	4,78,150.00
12.2.13.S02	Printing of Diarrhoea & Pneumonia case reffral format for ASHA	CH	No of format	-	-	8,63,800.00
12.11.1	Printing of forms/registers for Lymphatic Filariasis	CD-NVBDCP		-	-	3,05,580.00
13.2.1	Assessments	QA		-	-	69,399.00
13.2.2	Kayakalp Awards	QA		-	-	36,011.00
14.2.7	Cold chain maintenance	RI		-	-	905.00
16.1.3.1.9	Mobility support for Rapid Response Team	CD-NVBDCP		-	-	1,09,080.00
16.1.3.4.3.S02	Mobility Support & Commnication cost for BCPM	CP		-	-	30,858.00
16.1.4.1.6	contingency support	CD-NVBDCP		-	-	2,55,000.00
17.2.1	Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC	CP		-	-	19,206.00
17.6	Implementation of Hospital Management System	MIS		-	-	3,18,397.00
C.7.2	Capacity Building	RI		-	-	2,73,000.00
C.7.3	Human Resources	RI		-	-	7,67,908.00
C.7.4	Logistics & PPE	RI		-	-	9,76,950.00
C.7.5	Cold chain & Vaccine Distrubtion	RI		-	-	78,873.00
C.7.7	Monitoring	RI		-	-	4,34,000.00
C.7.8	Contingencies for unforeseen expenditure	RI		-	-	2,25,986.00
U.3.1.2.S01	ASHA Induction Training	NUHM		-	-	2,66,640.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
1.1.1.1.S02	PMSMA activities -Award	MH		-	-	40,000.00
1.1.1.1.S06	PMSMA activities -Mobility for PVT.	MH		-	1,000.00	72,000.00
1.1.1.1.S08	PMSMA Activities - Case Base Incentive /Mobility Support to Beneficiary	MH		-	3,000.00	80,000.00
1.1.1.2.S02	Diet services for JSSK Beneficiaries Snack for PMSMA	MH	No of Facilities	-	200.00	8,800.00
1.1.3.1.1	Female sterilization fixed day services	FP	No of FDOS	-	3,500.00	63,600.00
1.1.5.1	Dengue & Chikungunya: Case management	CD-NVBDCP		-	-	8,000.00
1.1.5.3	Lymphatic Filariasis: Morbidity Management	CD-NVBDCP		-	-	4,33,845.00
1.1.5.4	Case detection & Management: Specific -plan for High Endemic Districts	CD-NLEP		-	-	25,300.00
1.1.6.4	Recurring Grant-in-aid (For ongoing selected district): Medical Management including Treatment, surgery and rehab	NCD-NPPCF	Districts	-	-	1,00,000.00
1.1.7.3.S03	Thalassemia Management	BLOOD CELL		-	-	46,70,000.00
1.1.7.7.S01	Free Blood Compensation	BLOOD CELL		-	8,40,000.00	1,12,50,000.00
1.1.7.7.S02	Pre Transfusion Advance Testing	BLOOD CELL		-	7,11,97,000.00	1,18,80,000.00
1.2.1.2.2	Urban Deliveries	MH	No of Deliveries	-	1,000.00	2,09,000.00
1.2.2.1.2	Compensation for male sterilization/NSV	FP	No of Cases	-	3,500.00	4,000.00
1.2.2.2.2	PPIUCD services: Compensation to beneficiary	FP	No of Cases	-	300.00	4,62,000.00
1.2.2.2.3	PAIUCD Services: Compensation to beneficiary	FP	No of Cases	-	300.00	47,400.00
1.2.2.3	Family Planning Indemnity Scheme	FP	No of Cases	-	-	3,30,000.00
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	CD-RNTCP		-	500.00	2,98,00,000.00
1.3.1.2	NBSU	CH	No of Units	-	5,000.00	1,50,000.00
1.3.1.4	NRCs	CH	No of Units	-	-	2,00,000.00
1.3.1.9	CHC NCD Clinic: Mobility, Miscellaneous & Contingencies	NCD-NPCDCS		-	1,00,000.00	1,21,325.00
1.3.1.16	State lab: Meeting Costs/Office expenses/Contingency	CD-NVHCP		-	-	60,000.00
1.3.1.17.1	Meeting Costs/Office expenses/Contingency etc)	CD-NVHCP		-	-	1,20,000.00
1.3.1.18.1	Meeting Costs/Office expenses/Contingency etc TC)	CD-NVHCP		-	-	50,000.00
1.3.2.3	Recurring Grant-in-aid (For ongoing selected districts under NPPF): Laboratory Diagnostic facilities	NCD-NPPCF	Districts	-	-	50,000.00
1.3.2.4	Consumables for computer including provision for internet access for strengthening RI	RI	No of Distrcts	-	12,000.00	12,000.00
1.3.2.6.S01	IMEP Services- BMW- DH	IMEP		-	-	80,56,752.00
1.3.2.6.S02	IMEP Services- BMW- CHC/BPHC	IMEP		-	-	24,72,346.00
1.3.2.6.S03	IMEP Services- BMW Block Level UPHC & District Level UPHC	IMEP		-	-	2,03,597.00
1.3.2.6.S04	IMEP Services - BMW-MCH Wing	IMEP		-	-	3,50,400.00
1.3.2.6.S05	IMEP Services- BMW-TRAUMA CENTERS	IMEP		-	-	1,16,800.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
1.3.2.6.S06	IMEP Services- Machnized Cleaning - DH	IMEP		-	-	1,84,10,875.00
1.3.2.6.S09	IMEP Services- Mechanized Laundry- District Level Hospital	IMEP		-	-	1,64,16,000.00
1.3.2.6.S10	IMEP Services- Cleaning - CHC/BPHC	IMEP	per bed per month	-	548.00	25,26,797.00
1.3.2.6.S11	IMEP Services-Cleaning - MCH Wing	IMEP	per bed per month	-	548.35	1,97,406.00
1.3.2.6.S12	IMEP Services-Cleaning - TRAUMA CENTERS	IMEP	per bed per month	-	548.35	65,802.00
1.3.2.6.S13	IMEP Services-Cleaniness - Sub Centers	IMEP	No of Sub Centre	-	500.00	18,72,000.00
2.1.3.1	Blood collection and Transport Vans	BLOOD CELL		-	-	3,48,333.00
2.2.1	POL for Family Planning/ Others	FP	No of FDOS	-	1,000.00	1,44,000.00
2.2.3	Mobility support for RBSK Mobile health team	RBSK	No of Vehicle	-	33,000.00	3,11,900.00
2.2.4	Support for RBSK: CUG connection per team and rental	RBSK	No of Team	-	200.00	38,400.00
2.2.8	Pulse Polio operating costs	RI		-	-	7,67,017.00
2.2.10	Kala-azar Case search/ Camp Approach: Mobility/POL/supervision	CD-NVBDCP		-	-	1,22,298.00
2.2.11	Any Other			-	-	27,000.00
2.3.1.1.2	Monthly Village Health and Nutrition Days	RI	No of Session	-	100.00	56,820.00
2.3.1.10	Mobility support for mobile health team/ TA/DA to vaccinators	RI	No of Vehicle	-	3,96,000.00	11,88,000.00
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		-	-	1,40,260.00
2.3.3.2	Screening and free spectacles to school children	NCD-NPCB	No of Cases	-	-	3,50,000.00
2.3.3.3	Screening and free spectacles for near work to Old Person	NCD-NPCB	No of Cases	-	-	2,00,000.00
2.3.3.4.1	Coverage of Public School and Private school	NCD-NTCP		-	-	13,400.00
2.3.3.4.5	Sensitization campaign for college students	NCD-NTCP		-	-	40,000.00
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	29,200.00
3.1.1.1.2.S07	Incentive to ASHA for Quaterly Visit Under HBYC	CH	No of Children	-	50.00	56,62,750.00
3.1.1.1.3.S01	ASHA Incentive under Immunzation	RI	No of Children	-	225.00	94,65,460.00
3.1.1.5	ASHA incentives for routine activities	CP	No. of Rural & Rurban ASHA	-	2,000.00	3,43,400.00
3.1.1.6.S01	Incentive to ASHA Facilitator for CBAC,HRP and SAM Tracking	CP	No of AF	-	1,700.00	3,82,600.00
3.1.1.6.S03	Incentive to ASHA under PMMVY	CP	No. of Beneficiaries	-	100.00	1,39,650.00
3.1.1.6.S04				-		

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
	ASHA Beema- Pradhan Mantri Jeevan Jyoti & Suraksh Bima Yojna	CP			-	9,06,906.00
3.1.1.3.A.S01	ASHA Incentive/ Honorarium for Malaria and LLIN Distribution	CD-NVBDCP		-	-	1,62,000.00
3.1.1.3.A.S02	ASHA Incentive for Dengue and Chikungunya	CD-NVBDCP		-	200.00	88,000.00
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	27,34,850.00
3.1.2.1.S05	Training on Expanded services packages at HWCs	CP		-	-	9,76,300.00
3.1.2.4.D	Incentive to ASHA/ ASHA Sangni Cluster Meeting	CP		-	100.00	12,86,700.00
3.1.1.1.3.S02.B	Incentive for other link workers for Prepration of Due List of Childrens to be immunized	RI	No of Session	-	100.00	1,25,850.00
3.1.1.1.3.S02.A	Mobilization of children through ASHA or other mobilizers	RI	No of Session	-	150.00	1,17,300.00
3.1.3.1.1.S01	Asha/ Asha Sangni Uniform	CP	No. of Rural, Rurban ASHA & AF	-	600.00	1,42,800.00
3.1.3.1.1.S02	Asha/ Asha Sangni Umbrella	CP	No. of Rural, Rurban ASHA & AF	-	200.00	4,87,600.00
3.1.3.1.3	Awards to ASHA's/Link workers	CP	No. of Rural, Urban ,Rurban ASHA	-	300.00	9,19,000.00
3.1.3.1.A.6	Supervision costs by ASHA facilitators (Shangni) (12 months)	CP	No of AF	-	7,200.00	4,90,500.00
3.2.2.1.2.S09	Kala-azar: Operational cost for spray including spray wages	CD-NVBDCP		-	-	18,664.00
3.2.2.3	Incentives for Peer Educators under NVHCP	CD-NVHCP		-	-	20,000.00
3.2.3.1.4.S02	Community Engagement activities /Incentive for community volunteers/supervisors /LT etc undertaking ACF	CD-RNTCP		-	23,60,000.00	8,53,500.00
3.3.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC	CP		-	-	37,81,116.00
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
3.3.4.S01	AAA Platform	CP	No. of Rural & Rurban ASHA	-	75.00	5,52,400.00
4.1.1	District Hospitals	CP	No. of DH	-	5,00,000.00	45,20,585.00
4.1.3	Community Health Centers	CP	No of CHC	-	2,50,000.00	12,60,367.00
4.1.4	Primary Health Centers	CP	No of PHC	-	87,500.00	1,41,304.00
4.1.5	Sub Centers	CP	No. of Sub Centre	-	10,000.00	28,28,000.00
4.1.7.S01	H&WC Additional Untied Grant-SC	CP	No. of HWC-SC	-	30,000.00	54,00,000.00
4.1.7.S02	H&WC Additional Untied Grant-PHC	CP	No. of HWC-PHC	-	50,000.00	9,50,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP	No. of HWC-SC	-	7,00,000.00	3,98,37,500.00
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		-	-	79,000.00
5.3.3	Blood bank/ Blood storage/ Day care centre for hemoglobinopathies	BLOOD CELL	Lumpsum	-	-	1,00,000.00
5.3.14	Civil Works under RNTCP	CD-RNTCP		-	9,32,000.00	1,50,000.00
6.1.1.1.5	Any other Equipment (Instrument and Equipment for HWC)	MH	List of Different Equipment	-	-	8,00,000.00
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	63,000.00
6.1.1.3.5	PPIUCD forceps	FP	No of Kelly forcep	-	600.00	30,000.00
6.1.5.3.1	Recurring GIA: Machinery & Equipment for DH	NCD-NPHCE		-	-	1,50,000.00
6.1.2.6.F1.S03	IT Recurring Expenses for PHC	CP		-	-	75,000.00
6.1.2.6.F1.S04	Laptop for HWC-PHC	CP		-	-	2,60,000.00
6.1.6.1	Repairs of Laparoscopes	FP	No of Laproscopes	-	25,000.00	75,000.00
6.1.6.7	Any Other blood Bank Located at Medical Collages	BLOOD CELL		-	-	4,50,000.00
6.1.3.2.a.S01	Free Diagnostics for Pregnant women under JSSK - USG on PPP for PMSMA	MH	No of ANC	-	-	5,40,000.00
6.1.3.2.a.S03	Free Diagnostics for Pregnant women under JSSK-MH	MH	No of ANC	-	-	85,920.00
6.1.3.2.b	Free Diagnostics for Sick infants under JSSK	CH	No of Units	-	-	11,20,000.00
6.2.1.1.A7.S05.a	Drugs & Consumables Normal Delivery L1 Facility	MH	No of Deliveries	-	-	11,132.00
6.2.1.1.A7.S05.b	Drugs & Consumables Normal Delivery L2 Facility	MH	No of Deliveries	-	-	23,504.00
6.2.1.1.A7.S05.c	Drugs & Consumables Normal Delivery L3 Facility	MH	No of Deliveries	-	-	14,528.00
6.2.1.1.A7.S05.d	Drugs & Consumables Caesarean Delivery L3 Facility	MH	No of Deliveries	-	-	16,20,000.00
6.2.1.2.2.12	AEFI kit under RI Program	RI	No. of Kits	-	200.00	13,000.00
6.2.1.2.3	IFA syrups (with auto dispenser) for children (6-60months)	CH	No. of bottle	-	8.02	6,49,440.00
6.2.1.3.1	Nayi Pehl Kit	FP	No of Kits	-	220.00	1,17,640.00
6.2.1.5.1	Medicine for Mobile health team	RBSK	No of Team	-	5,000.00	80,000.00
6.2.1.6.1	Red/Black plastic bags et	RI	No of Session	-	9.00	4,21,632.00
6.2.1.6.2	Bleach/Hypochlorite solution/ Twin bucket	RI	No of Facilities	-	-	28,500.00
6.2.2.1.4	Replenishment of ASHA HBNC kits	CP	No of ASHA	-	150.00	3,14,250.00
6.2.2.2.2	Drugs and Supplies for blood related disorders- Haemoglobinopathies	BLOOD CELL		-	-	15,80,000.00
6.2.2.4.1	Drugs & Supplies for Ayush	AYUSH	No of Doctors	-	50,000.00	12,00,000.00
6.2.2.6.1	Lab strengthening of SHC - HWC	CP		-	-	1,80,180.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
6.2.2.6.2	Lab strengthening of PHC - HWC	CP		-	-	38,570.00
6.2.3.1.1	Chloroquine phosphate tablets	CD-NVBDCP		-	-	20,000.00
6.2.3.1.2	Primaquine tablets 2.5 mg	CD-NVBDCP		-	-	10,000.00
6.2.3.1.3	Primaquine tablets 7.5 mg	CD-NVBDCP		-	-	20,000.00
6.2.3.1.8	Dengue NS1 antigen kit	CD-NVBDCP		-	-	33,000.00
6.2.3.1.10	Pyrethrum extract 2% for spare spray	CD-NVBDCP		-	-	1,00,000.00
6.2.3.1.12	RDT Malaria – bi-valent (For Non Project states)	CD-NVBDCP		-	-	2,13,500.00
6.2.3.3.1	Laboratory Materials	CD-RNTCP		-	31,72,000.00	8,60,528.00
6.2.3.3.2	Procurement of Drugs	CD-RNTCP		-	16,30,000.00	13,54,684.00
6.2.14.1	Laboratory Materials (Supplementary RoP)	CD-RNTCP		-	-	2,20,00,000.00
6.2.4.1.1	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc	NCD-NPCB	No of Cases	-	-	27,21,640.00
6.2.4.5.1	Drugs & Consumables for NCD Management (incl. Diabetes, Hypertension, Strokes etc)for whole dist.	NCD-NPCDCS		-	2,40,000.00	1,21,818.00
6.2.4.5.3	Drugs & Diagnostic for NCD Management incl. Diabetes, Hypertension, Strokes etc	NCD-NPCDCS		-	-	2,40,000.00
6.2.4.5.6	Drugs & supplies for Universal Screening of NCDs	NCD-NPCDCS		-	-	43,68,000.00
6.3.1.S02	Procurement of sleeves and drug boxes	CD-RNTCP		-	-	25,00,000.00
6.3.1.S03	Any other (please specify) - Equipment for new 5000 sub centers	CP		-	-	18,00,000.00
7.5.1	Tribal Patient Support & Transportation Charges	CD-RNTCP		-	1,01,200.00	30,749.00
7.5.2	Sample collecton & transportation charges	CD-RNTCP		-	3,64,250.00	30,749.00
8.1.1.1	ANMs - MH	MH	No of MH ANM	-	-	1,14,46,557.00
8.1.1.1.S01	ANM For New Sub-Center - CP	CP		-	-	7,42,408.00
8.1.1.2.S04	Staff Nurses-DH Strengthening	HS		-	-	2,54,52,926.00
8.1.1.2.S05	Staff Nurses-MH	MH	No of MH Staff Nurse	-	-	65,93,955.00
8.1.1.2.S11	Staff Nurse HWC - CP	CP		-	-	29,29,860.00
8.1.1.2.S12	Staff Nurses HWC - MH	MH		-	-	14,40,936.00
8.1.1.5.S02	Laboratory Technicians -HR	HR		-	-	10,59,264.00
8.1.1.5.S04	Laboratory Technicians -RNTCP	CD-RNTCP		-	-	4,22,924.00
8.1.1.6.S05	OT Technician	MIS	No of MH OT technician	-	-	4,32,800.00
8.1.3.5.S01	Ophthalmologists-NCD-NPCB	NCD-NPCB		-	-	4,21,746.00
8.1.5.S02	Medical Officers -DH Strengthening	HS		-	-	16,45,741.00
8.1.5.S03	Medical Officers -MH	MH	No of MH LMO	-	-	5,13,300.00
8.1.6.1	AYUSH MOs	AYUSH		-	-	33,63,399.00
8.1.6.2	Pharmacist - AYUSH	AYUSH		-	-	9,21,506.00
8.1.7.1.1	MOs- AYUSH	RBSK		-	-	54,17,582.00
8.1.7.1.2.S02	MOs-Dental MO/ BDS	RBSK		-	-	16,05,510.00
8.1.7.1.3	Staff Nurse	RBSK		-	-	2,52,261.00
8.1.7.1.4	ANM	RBSK		-	-	15,98,439.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
8.1.7.1.5.S01	Para Medical Worker	RBSK		-	-	33,90,912.00
8.1.8.1	Medical Officers	CH	No. of Mos	-	-	2,87,154.00
8.1.8.2	Staff Nurse	CH	No. of SNs	-	-	13,19,256.00
8.1.8.3	Cook cum caretaker	CH	No. of Cook cum Caretaker	-	-	3,08,551.00
8.1.9.3.S01	Staff Nurse -SNCU/KMC	CH	No. of SNs	-	-	11,89,420.00
8.1.9.3.S02	Staff Nurse -NBSU	CH	No. of SNs	-	-	1,22,144.00
8.1.9.6.S02	Others- SNCU Staff (Ward Aaya/ Cleaner/ Security Guard)	CH		-	-	7,08,350.00
8.1.9.6.S03	Others- SNCU Staff DEO	CH	no. of Posts	-	-	35,174.00
8.1.10.3.S01	Staff Nurses - DH Strengthening	HS		-	-	87,99,372.00
8.1.10.3.S02	Staff Nurses Incharge - DH Strengthening	HS		-	-	7,68,000.00
8.1.12.1	Mid-level Service Provider	CP		-	24,25,003.00	24,14,794.00
8.1.12.2	Performance incentive for Mid-level service providers	CP	No. of HWC-CHO	-	15,000.00	69,07,500.00
8.1.13.10	TBHV-CD-RNTCP	CD-RNTCP		-	8,17,724.00	4,67,386.00
8.1.13.16	Ophthalmic Assistant/ Refractionist NCD-NPCB	NCD-NPCB		-	-	2,34,933.00
8.1.13.18	Audiometrics Asstt.NCD-NPPCD	NCD-NPPCD		-	-	2,39,400.00
8.1.13.19	Instructor for Hearing Impaired Children-NCD-NPPCD	NCD-NPPCD		-	-	65,808.00
8.1.13.22.S04	Lab Technician UPHSSP	HS		-	-	5,07,879.00
8.1.13.22.S05	Optometrist UPHSSP	HS		-	-	3,48,007.00
8.1.13.22.S09	Staff Nurse UPHSSP	HS		-	-	1,63,97,442.00
8.1.13.22.S10	X-Ray Technician UPHSSP	HS		-	-	2,54,129.00
8.1.13.22.S11	Dental Hygienist UPHSSP	HS		-	-	2,54,129.00
8.1.13.22.S12	Physiotherapist UPHSSP	HS		-	-	2,12,039.00
8.1.13.22.S13	Rogi Sahayata Kendra Operator	QA		-	-	6,26,156.00
8.1.13.22.S14	Ward Aaya/Boy UPHSSP	HS		-	-	8,24,319.00
8.1.14.1.S01	MO (Blood Bank)	BLOOD CELL		-	-	28,54,391.00
8.1.14.1.S03	Pathologist (Blood Bank)	BLOOD CELL		-	-	13,95,900.00
8.1.14.2	Staff Nurse	BLOOD CELL		-	-	2,91,802.00
8.1.14.4.S02	Lab Technician (BB)	BLOOD CELL		-	-	19,27,000.00
8.1.14.5.S02	Others- Lab Technicians	BLOOD CELL		-	-	15,78,000.00
8.1.14.5.S03	Others-Lab Attendant	BLOOD CELL		-	-	2,33,007.00
8.1.14.5.S05	Others-Lab Attendant - BSU	BLOOD CELL		-	-	6,38,000.00
8.1.14.5.S06	Others-Lab Attendant - BCTV	BLOOD CELL		-	-	2,24,000.00
8.1.15.13.S03	Others-Medical Officer-CD-NVHCP	CD-NVHCP		-	-	7,56,000.00
8.1.15.13.S05	Others-Pharmacist-CD-NVHCP	CD-NVHCP		-	-	2,21,000.00
8.1.16.6.S01	Data Entry Operator BB	BLOOD CELL		-	-	6,47,000.00
8.4.5	Performance reward if any	FP	No of Distrcts	-	50,000.00	1,60,000.00
8.4.9	Team based incentives for Health & Wellness Centers (H&WC Sub Center)	CP	No of HWC	-	11,000.00	1,10,99,674.00
8.4.10	Team based incentives for Health & Wellness Centers (H&WC PHC)	CP	No of HWC	-	11,000.00	24,52,000.00
8.4.11	Incentives under NVHCP for MO, Pharmacist and LT	CD-NVHCP		-	-	4,000.00
8.4.12.S04	RI Cold chain handlers incentive	RI	Lumpsum	-	2,400.00	7,200.00
9.1.1.A3	Setting up of EmOC Training	Training	No of	-	-	66,00,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
	Centres		CEmONC Training			
9.1.2.S02	Mobility/ POL expenses for supporting the community and clinical site visits of nursing students of govt. GNMTCS (Strengthening of Existing Training Institutions/Nursing School - committed)	Nursing		-	-	2,25,000.00
9.1.4.2.S06	Nursing Faculty	Nursing		-	-	38,41,955.00
9.1.4.4.S01	DNB Course Others	HS		-	-	16,50,000.00
9.1.4.4.S02	Librarian Cum Program Assistant - DNB Course	HS		-	-	1,29,150.00
9.1.4.4.S03	Senior Resident - DNB Course	HS		-	-	64,61,000.00
9.2.1.1.13.S02	Training of Medical Officers in safe abortion-For Obs&Gynae	FP	No of Batch	-	63,480.00	1,26,932.00
9.2.1.2.4	Orientation activities on vitamin A supplementation and Anemia Mukta Bharat Programme	CH	No of Batch	-	-	76,275.00
9.2.1.2.5	Child Death Review Trainings	CH	No of Batch	-	28,000.00	3,08,000.00
9.2.1.2.23	New Born Stabilization training Package for Medical Officers and Staff nurses	CH	No of Batch	-	-	4,72,800.00
9.2.1.3.19	Training of Nurses (Staff Nurse/LHV/ANM) (PPIUCD insertion training)	FP	No of batches	-	85,550.00	3,11,950.00
9.2.1.3.23	Training of Medical officers (Injectible Contraceptive Trainings)	FP	No of Batch	-	41,800.00	41,800.00
9.2.1.3.24	Training of AYUSH doctors (Injectible Contraceptive Trainings)	FP	No of Batch	-	22,800.00	22,800.00
9.2.1.3.25	Training of Nurses (Staff Nurse/LHV/ANM) (Injectible Contraceptive Trainings)	FP	No of Batch	-	35,800.00	71,600.00
9.2.1.3.27.S01	FP-LMIS training-Urban Staffs and others	FP		-	46,900.00	93,800.00
9.2.1.3.27.S02	FP-LMIS training- ASHA Sangni Refresher	FP		-	4,900.00	14,700.00
9.2.1.7.1.S01	Training under Immunisation-CCH	RI	Lumpsum	-	-	55,000.00
9.2.1.7.1.S02	Training under Immunisation-Data Handler	RI	Lumpsum	-	-	16,500.00
9.2.1.7.1.S03	Training under Immunisation-Health Worker	RI	Lumpsum	-	-	5,54,400.00
9.2.1.7.1.S04	Training under Immunisation-MO Training	RI	Lumpsum	-	-	9,92,000.00
9.2.2.6.1	Quality Assurance Training (including training for internal assessors at State and District levels)	QA	No of Batch	-	-	1,25,000.00
9.2.2.6.3	Kayakalp Trainings	QA	Districts	-	33,000.00	33,000.00
9.2.2.7.2	Training cum review meeting for HMIS & MCTS at District level	MIS	No of Participants	-	-	41,580.00
9.2.2.7.3	Training cum review meeting for HMIS & MCTS at Block level	MIS	No of Participants	-	-	2,34,000.00
9.2.2.7.4	Training cum review meeting for HMIS & MCTS at Division Level	MIS	No of Participants	-	-	20,000.00
9.2.2.8.1	Training on CPCH for CHOs	Nursing	Lumpsum	-	28,98,000.00	36,44,500.00
9.2.2.8.2	Multi-skilling of ASHA, MPW ay HWCs (SHC & PHC)	CP	Lumpsum	-	-	15,22,950.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
9.2.2.8.5.S03	Cost of Yoga Sessions	CP		-	-	5,14,500.00
9.2.3.1.1	Medical Officers (1 day)	CD-IDSP		-	-	72,680.00
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		-	-	33,600.00
9.2.3.4.1	Trainings under RNTCP	CD-RNTCP		-	3,99,000.00	3,300.00
9.2.3.4.2	CME (Medical Colleges)	CD-RNTCP		-	-	1,00,000.00
9.2.3.5.1	3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch)	CD-NVHCP		-	-	2,00,000.00
9.2.3.5.2	5 day training of the lab technicians (15 Lab Technicians in each batch)	CD-NVHCP		-	-	2,00,000.00
9.2.4.2.1	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	NCD-NMHP	No of Distrcts	-	-	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 Control Centre	NCD-NTCP		-	-	1,00,000.00
9.2.3.6.1	Trainings of Medical Officers and Health Workers under NRCP	CD-NRCP		-	-	72,450.00
9.2.4.9	Trainings of Medical Officers, Health Workers and Programme officers under NPCCHH	NCD-NPCCHH		-	-	70,000.00
10.1.1.S01	Community Base Maternal death Review	MH	No of CBMDR	-	-	200.00
10.1.2	Child Death Review	CH	No of Distrcts	-	-	10,24,050.00
10.2.6.1	a) Additional MF Survey	CD-NVBDCP		-	-	70,000.00
10.2.6.2	b) ICT Survey	CD-NVBDCP		-	-	4,50,000.00
11.1.2.1	Media Mix of Mid Media/ Mass Media	IEC		-	-	50,000.00
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	40,000.00
11.1.3.1	Media Mix of Mid Media/ Mass Media	IEC		-	-	24,000.00
11.1.3.3	IEC & promotional activities for World Population Day celebration	FP	No of Events	-	-	1,52,000.00
11.1.3.4	IEC & promotional activities for Vasectomy Fortnight celebration	FP	No of Events	-	-	92,000.00
11.1.3.6	Any Other IEC/BCC activities FP	IEC		-	-	25,115.00
11.1.4.2	Inter Personal Communication	RKSK	each handouts	-	3.50	63,000.00
11.1.5.2	Any other IEC/BCC activities (Wall Painting , Banner & Poster)	RI	Lumpsum	-	-	1,35,990.00
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
11.2.2.1.S04	VBD Promotional Activities	BLOOD CELL		-	-	60,000.00
11.2.4	IEC activities for Health & Wellness centre (H&WC)	IEC		-	-	53,75,000.00
11.2.7.4	Places covered with hoardings/ bill boards/ signage etc.	IEC		-	4,500.00	1,82,16,000.00
11.2.7.5	Usage of Folk media such as Nukkad Natak/ mobile audio	IEC		-	-	1,44,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
	visual services/ local radio etc.					
11.2.7.7	State-level IEC Campaigns/Other IEC Campaigns	IEC		-	-	4,08,350.00
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	3,36,748.00
11.3.6	IEC/BCC under NVHCP	CD-NVHCP		-	-	40,000.00
11.4.6	IEC/BCC under NOHP	NCD-NPCDCS		-	-	5,00,000.00
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
11.2.7.2	Targeting Naturally Occurring Gathering of People/ Health Mela	IEC		-	-	9,60,887.00
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
11.3.1.5	IEC/BCC/Advocacy for Kala-azar	CD-NVBDCP		-	-	90,000.00
11.3.2.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	CD-NLEP		-	-	14,790.00
11.3.3.1	ACSM (State & district)	CD-RNTCP		-	3,19,000.00	9,999.00
11.4.2.1	Translation of IEC material and distribution	NCD-NMHP	No of Distrcts	-	4,00,000.00	3,82,384.00
11.4.3.2	Celebration of days-ie International Day for older persons	NCD-NPHCE		-	-	1,93,364.00
11.4.4.1	IEC/SBCC for NTCP	NCD-NTCP		-	-	5,32,786.00
11.4.5.2	IEC/BCC for District NCD Cell	NCD-NPCDCS	No of Distrcts	-	3,00,000.00	2,55,514.00
11.4.5.3	IEC/BCC activities for Universal Screening of NCDs	NCD-NPCDCS	No of Sub Centre	-	-	15,60,000.00
11.4.9.1.1	IEC for NPPCD	NCD-NPPCD	Lumpsum	-	-	1,00,000.00
11.4.11.1	Health Education & Publicity for National Programme for Fluorosis (State and District Level)	NCD-NPPCF	Lumpsum	-	-	2,00,000.00
12.1.1.1	Printing of MDR formats	MH	No of format	-	-	7,500.00
12.1.1.2	Printing of MCP cards, safe motherhood booklets etc.	MH	No of MCP card	-	17.00	16,89,800.00
12.1.1.3	Printing of labor room registers and casesheets/ LaQshya related printing	MH	No of Case sheet	-	10.00	4,27,000.00
12.1.1.4	Printing cost for MAA programme	CH	No of Distrcts	-	-	32,928.00
12.1.1.5	Any other (Printing of CAC Format)	FP	No of format	-	-	56,250.00
12.1.2.4	Printing of Child Death Review formats	CH	No of format	-	-	48,323.00
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	-	-	35,672.00
12.1.2.7	Printing of IEC Materials and monitoring formats for IDCF	CH	No of Distrcts	-	-	1,18,000.00
12.1.2.11	Printing of HBNC referral cards and other formats	CH	No of format	-	-	2,21,723.00
12.1.3.3	Printing of FP Manuals,	FP	Lumpsum	-	-	7,34,230.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
	Guidelines, etc.					
12.1.6.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	RI	No of Beneficiaries	-	-	13,11,680.00
12.2.2.1	Printing of ASHA diary	CP	No of ASHA & AF	-	-	4,26,650.00
12.2.2.2	Printing of ASHA Modules and formats	CP	Lumpsum	-	-	35,689.00
12.2.2.3	Printing of CBAC format	CP		-	-	24,64,000.00
12.2.8.S02	Printing of Sub Centre and VHSNC Register	CP		-	-	1,61,190.00
12.2.3.1	Printing of cards for screening of children for hemoglobinopathies	BLOOD CELL	Lumpsum	-	-	1,00,000.00
12.2.4.1	Printing of HMIS Formats	MIS	Lumpsum	-	-	71,214.00
12.2.4.3	Printing of MCTS follow-up formats/ services due list/ work plan	MIS	No of ASHA	-	-	74,984.00
12.2.5.1	Printing Activites for Ayushman Bharat H&WC	CP	No.of Register	-	-	26,550.00
12.3.1.3	Printing of recording and reporting forms/registers for Malaria	CD-NVBDCP		-	-	25,000.00
12.3.2.1	Printing works	CD-NLEP		-	-	25,000.00
12.3.3.1	Printing (ACSM)	CD-RNTCP		-	4,20,000.00	32,000.00
12.3.3.2	Printing	CD-RNTCP		-	5,95,000.00	2,74,640.00
12.4.5.1	Patient referral cards at PHC Level	NCD-NPCDCS	No of PHC	-	-	75,000.00
12.4.5.2	Patient referral cards at Sub-centre level	NCD-NPCDCS		-	-	3,90,000.00
12.3.4	Printing for formats/registers under NVHCP	CD-NVHCP		-	-	11,000.00
12.3.5.1	Printing of form P,L, S under IDSP progrom	CD-IDSP		-	-	89,544.00
12.3.6	Printing fo formats for monitoring and surrveilence NRCP	CD-NRCP		-	-	1,04,718.00
13.1.1.6	Any Other	QA		-	-	83,772.00
13.1.2	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) certification & re certification (State & National Level)	QA		-	-	93,780.00
13.1.3	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	QA		-	-	3,00,000.00
13.2.1	Assessments	QA	No of Units	-	8,000.00	2,40,000.00
13.2.2	Kayakalp Awards	QA		-	1,00,000.00	2,00,000.00
14.2.3.S01	Implementation of FP-LMIS Division- Transportation Cost	FP	Yearly	-	1,61,555.00	1,61,555.00
14.2.3.S02	Implementation of FP-LMIS District-Transportation Cost	FP	Yearly	-	74,973.00	74,973.00
14.2.4.1	Alternative vaccine delivery in hard to reach areas	RI	No of Session	-	200.00	1,00,000.00
14.2.5	Alternative Vaccine Delivery in other areas	RI	No of Session	-	90.00	1,00,040.00
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
14.2.11	Vehicle Hiring (NTEP)	CD-RNTCP		-	1,44,000.00	8,400.00
14.2.14.S01	Other Oprational Cost for State,	RI		-	-	12,26,148.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
	Regional and District Drug Ware Houses					
15.4.2	Reimbursement for cataract operation for NGO and Private Practitioners	NCD-NPCB	No of Cases	-	-	2,21,59,280.00
16.1.1.7	For consolidation of micro plans at block level	RI	No of Block	-	1,000.00	8,300.00
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	-	-	64,000.00
16.1.2.1.15	Quarterly review meetings exclusive for RI at block level	RI	Lumpsum	-	-	40,000.00
16.1.2.1.16	IDSP Meetings	CD-IDSP		-	-	16,000.00
16.1.2.1.21	Medical Colleges (Any meetings)	CD-RNTCP		-	-	20,000.00
16.1.2.1.22	Monthly meeting with the hospital staff	NCD-NTCP		-	-	48,000.00
16.1.2.1.28.S01	District Level MDR Review Meeting	MH	No of District level MDR meetings	-	3,000.00	18,000.00
16.1.2.2.3	State/ District Quality Assurance Unit (Monitoring & Supervision)	QA		-	-	3,60,000.00
16.1.2.2.8	Monitoring & Supervision (Lymphatic Filariasis)	CD-NVBDCP		-	-	60,000.00
16.1.2.2.9	Monitoring & Evaluation (Kala Azar)	CD-NVBDCP		-	-	10,000.00
16.1.2.2.13	Supervision and Monitoring	CD-RNTCP		-	6,50,000.00	7,52,950.00
16.1.3.1.9	Mobility support for Rapid Response Team	CD-NVBDCP		-	-	1,28,910.00
16.1.3.1.13	Vehicle Operation (POL) (NTEP)	CD-RNTCP		-	16,64,394.00	1,75,768.00
16.1.3.1.14	Vehicle hiring (NTEP)	CD-RNTCP		-	1,44,000.00	31,190.00
16.1.3.1.18.2	Hiring of Operational Vehicle under NTCP	NCD-NTCP		-	-	2,06,958.00
16.1.3.2.1	Zonal Entomological units	CD-NVBDCP		-	-	5,00,000.00
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	12,000.00
16.1.3.3.3.S03	Mobility Support for CHO TA/DA	CP	No. of CHO	-	500.00	3,65,600.00
16.1.3.3.7	Mobility Support for supervision for district level officers.	RI	No of Distrcts	-	-	1,17,818.00
16.1.3.3.9	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	ME		-	-	1,98,000.00
16.1.3.3.16	District NCD Cell (TA,DA, POL)	NCD-NPCDCS		-	-	20,000.00
16.1.3.3.17.S04	Mobility Support for District Maternal Health Consultant	MH	No fo Mentoring & Support visit	-	-	1,20,000.00
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	1,39,760.00
16.1.3.4.5.S01	Communication Cost for HWC Staff	CP		-	-	7,67,500.00
16.1.4.1.5	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	CD-IDSP		-	-	1,92,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
16.1.4.1.10	Office Operation (Miscellaneous)	CD-RNTCP		-	4,08,500.00	1,48,174.00
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	20,000.00
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		-	-	1,00,000.00
16.1.5.2.1	Minor repairs and AMC of IT/office equipment supplied under IDSP	CD-IDSP		-	-	10,000.00
16.1.5.3.3	Concurrent Audit system	FD		-	-	50,000.00
16.1.5.3.16.S05	DPMU Operational Cost	HR		-	-	4,77,500.00
16.1.5.3.16.S06	BPMU Operational Cost	HR		-	2,08,368.00	192.00
16.1.5.3.16.S12	Recruitment and training cost of HR	HR		-	-	1,48,550.00
16.1.5.3.16.S15	Office & Administrative Expence for State & District Rabies Program	CD-NRCP		-	-	12,000.00
16.1.5.3.16.S18	Office operational cost & other office expences unedr NPCB	NCD-NPCB		-	-	1,00,000.00
16.1.5.3.16.S22.	Electricity Bill of WIC/WIF at state and division level under RI	RI	No of Points	-	1,00,000.00	2,81,965.00
16.1.5.3.16.S25	Operational Cost for District Maternal Health Consultant	MH	No of monthly operational cost	-	-	1,20,000.00
16.3.3.S01	Operational cost for HMIS & MCTS-AMC	MIS		-	-	96,800.00
16.3.3.S04	Operational cost for HMIS & MCTS-Recurring Charges for ANMOL Tablet	MIS		-	-	17,20,600.00
16.4.3.1.9.S03	Data Entry Operator-HR	HR		-	-	7,23,888.00
17.6	Implementation of Hospital Management System	MIS		-	11,00,000.00	30,40,000.00
17.8.S05	Internet Cost to ASHA & AF at HWC	CP	No of ASHA & AF	-	200.00	41,97,600.00
31	Covid 19	CD-IDSP		-	-	2,16,15,000.00
31.1	Diagnostics including sample transport	CD-IDSP		-	-	17,82,272.00
31.2	Drugs and supplies including PPE and masks	CD-IDSP		-	-	3,92,372.00
31.5	Mobility Support	CD-IDSP		-	-	28,45,850.00
31.7	IEC/BCC	CD-IDSP		-	-	7,48,422.00
31.9	Miscellaneous (which could not be accounted for in B.31.1 to B.31.7)	CD-IDSP		-	-	45,78,145.00
FU.1.1	Diagnostic Infrastructure-UPHCs recurring			-	-	2,09,15,540.00
FU.1.2	Diagnostic Infrastructure-UPHCs Non recurring			-	-	93,25,500.00
FU.2.1	Urban-HWCs No. of Urban HWCs, being established in the ULB or other government or rented premises			-	-	5,67,15,264.00
S.2.7.S01	MGPS	CD-ECRP-II		-	-	54,00,000.00
S.4.1.S02	HIMS implementation in 350 CHCs	CD-ECRP-II		-	-	19,85,480.00
S.4.2.S01	No of District Hubs Strengthened	CD-ECRP-II		-	-	28,66,824.00
S.4.2.S02	No of Spokes Established	CD-ECRP-II		-	-	20,00,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
S.4.2.S03	No of Spokes Strengthened	CD-ECRP-II		-	-	88,80,000.00
U.1.3.1	Operational Expenses of UPHCs (excluding rent)	NUHM	No of UPHC	-	8,000.00	2,61,461.00
U.1.3.3	Operational Expenses of Health Kiosks	NUHM	No of Kiosk	-	5,000.00	36,000.00
U.2.2.1	Mobility support for ANM/LHV	NUHM	No of ANM	-	500.00	11,000.00
U.2.3.1	UHNDs	NUHM	No of ANM	-	1,000.00	18,000.00
U.3.1.1.1	Incentives for routine activities	NUHM	No of ASHA	-	2,000.00	91,850.00
U.3.1.1.2	ASHA incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	NUHM	No of ASHA	-	1,000.00	34,20,000.00
U.3.1.1.3.S01	Incentive for Health Promotion Day for ASHAs	NUHM	No of ASHA	-	200.00	16,400.00
U.3.1.1.3.S02	Incentive for PMMVY for ASHAs	NUHM	No of Beneficiary	-	100.00	84,400.00
U.3.1.2.1	Module Training (Induction, VI & VII)	NUHM		-	-	11,85,850.00
U.3.1.3.1	Supportive provisions (uniform/ awards etc)	NUHM		-	-	27,070.00
U.3.2.1.1	Training of MAS	NUHM	No of Batch	-	43,300.00	10,61,620.00
U.4.1.1.2	Untied grants to UPHCs Rented Building	NUHM	No of UPHC	-	1,00,000.00	2,16,485.00
U.4.1.4	Untied grants to MAS	NUHM	No of MASSs	-	5,000.00	11,25,800.00
U.5.1.2	UChC-Upgradation of existing facilities	NUHM		-	-	50,00,000.00
U.5.1.4.	Rent for UPHC	NUHM	No of UPHC	-	17,325.00	2,84,850.00
U.6.1.1	Equipment for AB-HWCs	NUHM	No of New UPHC	-	3,00,000.00	15,00,000.00
U.8.1.1.1	ANMs/LHVs UPHC	NUHM		-	-	14,61,985.00
U.8.1.8.1.1	MO at UPHC Full-time	NUHM		-	-	33,000.00
U.8.1.10.1	Other Support staff	NUHM		-	-	2,30,814.00
U.9.1.2	Any Other Training	NUHM		-	-	12,77,920.00
U.12.1	Printing activities	NUHM		-	-	3,65,100.00
U.12.2	Printing activities for H&WC	NUHM	No of C-Bac form, Referral Slip, Family Folder	-	10.00	11,40,000.00
U.16.1.4.2	Administrative expenses (including Review meetings, workshops, etc.) for SPMU	NUHM		-	-	20,000.00
U.16.1.4.3	Administrative expenses (including Review meetings, workshops, etc.) for DPMU	NUHM		-	-	1,20,000.00
U.16.1.4.4	Administrative expenses (including Review meetings, workshops, etc.) for CPMU	NUHM		-	-	80,000.00
SB.3	ASHA (Rural) State Budget Special Covid Incentive (One time)	CP		2054	-	2,46,48,000.00
SB.4	ASHA Sangani State Budget Special Covid Incentive (One time)	CP		91	-	10,92,000.00
SB.5	ASHA Urban State Budget Special Covid Incentive (One time)	NUHM		-	-	63,00,000.00
SB.1.1	ASHA (Rural)	CP		-	-	92,43,000.00
SB.1.2	ASHA Sangini	CP		-	-	4,09,500.00
SB.2	ASHA Urban	NUHM		-	-	26,32,500.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
FR.3.1	Diagnostic Infrastructure-SHCs Recurring			-	-	1,65,94,750.00
FR.3.2	Diagnostic Infrastructure-SHCs Capital Expenditure			-	-	2,09,10,000.00
FR.4.1	Conversion of Rural SCs to AB-HWCs-operational Expenses	CP		66	-	66,00,000.00
HSS.1.150.ASHA.	ASHA Incentives @ 5000 pm/- for HWC SC	CP		-	-	98,55,000.00
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		-	-	6,25,000.00
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		-	-	39,75,000.00
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		-	-	18,04,758.00
HSS.1.150.OOC.1	IT Reccuring (PHC) (6.1.2.6.F1.S03)	CP		-	-	65,000.00
HSS.1.150.OOC.2	IT Reccuring (Sub Centre) (16.1.3.4.5.S01)	CP		-	-	8,47,500.00
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		-	-	58,80,000.00
HSS.1.150.OOC.5	Communication Cost to ASHA and ASHA Facilitator (17.8.S05)	CP		-	41,778.00	53,71,200.00
HSS.1.150.OOC.7	TA / DA for CHO (16.1.3.3.3.S03)	CP		-	15,648.00	13,81,500.00
HSS.1.151.CB.1	CERTIFICATE COURSE FOR CUMMUNITY HEALTH (CHCN) TRAINING	Nursing		-	-	65,60,000.00
HSS.1.151.OOC	Wellness activities at HWCs-Rural(Others including operating costs(OOC)) (9.2.2.8.5.S03)	CP		-	-	1,14,500.00
HSS.1.151.OOC.1	Yoga sessions @ 2500/- p.m. for HWC-SC	CP		-	-	2,30,875.00
HSS.1.151.OOC.2	Yoga sessions @ 2500/- p.m. for HWC-PHC	CP		-	-	31,500.00
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		-	-	28,88,103.00
HSS.2.154.IEC	Screening for Blood Disorders(IEC & Printing) - FOR BLOOD DONATION PROMOTION AND BLOOD DISORDER	BLOOD CELL		-	-	1,40,000.00
HSS.2.154.OOC.1	Thalassemia Managment	BLOOD CELL		-	-	87,59,000.00
HSS.2.155.OOC	Support for Blood Transfusion(Others including operating costs(OOC)) - FREE BLOOD COMPENSATION	BLOOD CELL		-	-	2,28,00,000.00
HSS.2.156.CB	Blood Bank/BCSU/BSU/Day Care Centre(Capacity building incl. training) - BLOOD BANK/BSUs/FDA & PARTNER AGENCIES	BLOOD CELL		-	-	60,000.00
HSS.2.156.DI	Blood Bank/BCSU/BSU/Day Care	BLOOD CELL		-	-	5,06,25,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
	Centre(Diagnostics (Consumables, PPP, Sample Transport)) - ADVANCE PRE TRANSFUSION TESTING					
HSS.2.156.OOC	Blood Bank/BCSU/BSU/Day Care Centre(Others including operating costs(OOC)) - BLOOD STORAGE CENTER RECURRING EXPENDITURE	BLOOD CELL		-	-	1,50,000.00
HSS.2.157.OOC	Blood collection and Transport Vans(Others including operating costs(OOC)) - BCTV RECURRING & RUNNING EXPENDITURE	BLOOD CELL		-	-	9,00,000.00
HSS.2.158.DI.1	SCREENING OF HEMOGLOBINOPATHY & HPLC	BLOOD CELL		-	-	1,15,40,450.00
HSS.2.158.IEC.2	VOLUNTARY BLOOD DONATION CAMP	BLOOD CELL		-	-	4,07,500.00
HSS.2.158.IEC.3	COMMUNICATION MOBILITY EXP. OF COUNSELLORS & PROs	BLOOD CELL		-	-	66,000.00
HSS.2.158.IEC.4	REFRESHMENT FOR BLOOD DONORS	BLOOD CELL		-	-	11,00,000.00
HSS.2.158.OOC.1	AMC/CMC AND MAINTENANCE OF EQUIPMENTS	BLOOD CELL		-	-	4,50,000.00
HSS.2.158.OOC.2	INTERNET CONNECTIVITY OF BLOOD BANK	BLOOD CELL		-	-	48,000.00
HSS.3.159.ASHA.	ASHA Incentive for Routine Activity (ASHA + RURBAN ASHA) (3.1.1.5)	CP		-	-	5,59,92,000.00
HSS.3.159.ASHA.	Incentive to ASHA Facilitator (3.1.1.6.S01)	CP		-	1.00	21,42,000.00
HSS.3.159.ASHA.	Incentive to ASHA for Health Promotion Day (3.1.1.6.S02)	CP		-	-	55,99,200.00
HSS.3.159.ASHA.	ASHA BIMA	CP		-	-	9,63,876.00
HSS.3.159.ASHA.	Incentive for PMMVY (3.1.1.6.S03)	CP		-	-	16,33,100.00
HSS.3.159.ASHA.	AAA Platform (3.3.4.S01)	CP		-	-	39,35,700.00
HSS.3.159.ASHA.	ASHA Unifrom	CP		-	600.00	24,38,000.00
HSS.3.159.ASHA.	ASHA Award (3.1.3.1.3)	CP		-	-	8,72,500.00
HSS.3.159.ASHA.	Supervision Cost to ASHA Facilitator (3.3.4.S01)	CP		-	-	90,72,000.00
HSS.3.159.CB.1	Cluster Meeting (3.1.2.4.D)	CP		-	-	28,31,600.00
HSS.3.159.DI.3	ASHA HBNC Kit Replanishment	CP		-	-	3,10,500.00
HSS.3.159.IEC.2	Printing of ASHA diary	CP		-	-	4,26,650.00
HSS.3.159.IEC.3	"Printing of Voucher	CP		-	-	67,400.00
HSS.3.159.IEC.7	SHC Register @ 150/-	CP		-	-	7,950.00
HSS.3.159.OOC.2	BCPM Mobility & Communication Cost (16.1.3.4.3.S02)	CP		-	1.00	4,28,400.00
hss.3.159.OOC.4	BCPM Quarterly Meeting	CP		-	-	54,000.00
HSS.3.159.OOC.5	Oprational Expences for Regional Managers (16.1.3.1.4)	CP		-	-	2,50,000.00
hss.3.159.ooc.7	District AMG	CP		-	-	10,000.00
HSS.3.160.IEC	VHSNC(IEC & Printing)	CP		-	-	1,43,550.00
HSS.3.162.CB.2	RKS Refresher Training	CP		-	-	49,500.00
HSS.3.162.IEC.1	RKS Module Printing	CP		-	-	12,500.00
HSS.4.168.OOC.1	Sub-Health Centers(Others including operating costs(OOC))	CP		-	-	5,28,000.00
HSS.4.168.OOC.2	Rented Sub Centre Infrastructure Strengthening	CP		-	-	4,50,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
HSS.6.174.EQ	Quality Assurance Implementation & Mera Aspataal(Equipment (Including Furniture, Excluding	QA		45	-	5,20,000.00
HSS.6.174.OOC.1	Quality Assurance Implementation (For Traversing gaps)	QA		35	-	8,44,000.00
HSS.6.174.OOC.2	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2)	QA		3	1,71,000.00	5,38,000.00
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.5	Incentivisation on attainment of NQAS certification (13.1.3)	QA		1	-	19,45,000.00
HSS.6.174.OOC.	BMW - DH	IMEP		3825	-	1,48,92,000.00
HSS.6.174.OOC.	BMW - CHC/BPHC	IMEP		1152	-	44,85,120.00
HSS.6.174.OOC.	BMW - BLOCK LEVEL UPHC & DISTRICT LEVEL UPHC	IMEP		144	-	5,60,640.00
HSS.6.174.OOC.	BMW - MCH WING	IMEP		90	-	3,50,400.00
HSS.6.174.OOC.	BMW - TRAUMA CENTERS	IMEP		30	-	1,16,800.00
HSS.6.174.OOC.	BMW PHC (Where delivery take place)	IMEP		252	-	29,43,360.00
HSS.6.174.OOC.	BMW Subcenter (Where Delivery take place)	IMEP		164	-	19,15,520.00
HSS.6.174.OOC.	CLEANING - CHC (1.3.2.6.S10)	IMEP		1152	-	25,26,797.00
HSS.6.174.OOC.	CLEANING - MCH WING (1.3.2.6.S11)	IMEP		90	-	1,97,406.00
HSS.6.174.OOC.	CLEANING - TRAUMA CENTER (1.3.2.6.S12)	IMEP		30	-	65,802.00
HSS.6.174.OOC.	Mech. Cleaning & Gardening - DLH & MCH WING (100/200)	IMEP		15	-	4,94,51,780.00
HSS.6.174.OOC.	CLEANNESS - SUB CENTER (1.3.2.6.S13)	IMEP		945	500.00	19,26,000.00
HSS.6.174.OOC.	Mech. / Manual Laundry - DLH/MCH wing (100 bed)	IMEP		15	-	1,81,12,762.00
HSS.6.174.PME.1	State Quality Assurance Units /Div,QAU and DQAU, Monitoring & Supervision) (16.1.2.2.3)	QA		6	-	7,80,000.00
HSS.6.174.PME.2	Operational cost - State/Division /District Quality Assurance Units & District Hospital Quality Manager & Helpdesk program (16.1.4.2.1)	QA		2	-	10,44,000.00
HSS.6.174.PME.3	Desktop for Help Desk Staff other than HPD	QA		4	-	2,00,000.00
HSS.6.175.CB.1	Kayakalp Training	QA		2	-	66,000.00
HSS.6.175.OOC.1	Assessments (KAYAKALP) (13.2.1)	QA		-	-	2,13,000.00
HSS.6.175.OOC.2	Kayakalp Awards (13.2.2)	QA		10	1.00	10,50,000.00
HSS.7.179.DS.1	AEFI Kits @ Rs. 200/- per kit	RI		70	-	14,000.00
HSS.7.179.DS.4	Medicine for Mobile health team	RBSK		-	-	80,000.00
HSS.7.179.DS.5	Procurement for RBSK Urban MHT (Medicine)	RBSK		-	-	20,000.00
HSS.7.179.OOC.1	Other Oprational Cost for Drug Ware Houses under DG-FW	Procurement		-	-	5,27,049.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
	(14.2.14)					
HSS.7.180.OOC.	Free Pathological Services	Procurement		1	-	5,94,942.00
HSS.8.183.OOC.	Repair of Laproscopes (6.1.6.1)	FP		-	-	2,25,000.00
HSS.9.184.C.	Radiographer/ X-ray technician * 8.1.1.9	HR		6	-	5,53,704.00
HSS.9.184.C.P001	Divisional Data Assistant * 16.2.1.S01	FP		3	-	3,35,488.00
HSS.9.184.C.P002	Data Entry Operator * 16.2.1.S02	FP		3	-	2,11,520.00
HSS.9.184.C.P124	Regional Coordinator CP * 16.4.1.3.5.S05	CP		-	-	6,45,816.00
HSS.9.184.C.P188	Technical Officer - NVHCP * 16.4.1.4.4.S04	CD-RNTCP		-	-	1,50,000.00
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		-	-	1,98,000.00
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.P268	Division Consultant Quality Assurance * 16.4.2.1.2.S03	QA		-	-	8,30,315.00
HSS.9.184.C.P269	District Hospital Quality Manager * 16.4.2.1.2.S04	QA		-	-	12,81,696.00
HSS.9.184.C.P270	District Consultant Quality Assurance * 16.4.2.1.2.S05	QA		-	-	2,40,000.00
HSS.9.184.C.P271	Division Consultant Public Health * 16.4.2.1.2.S06	QA		1	-	8,30,315.00
HSS.9.184.C.P273	M & E Officer * 16.4.2.1.5.S01	MH		-	-	2,08,373.00
HSS.9.184.C.P274	M & E Assistant * 16.4.2.1.5.S02	MH		-	-	26,250.00
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		-	-	1,43,810.00
HSS.9.184.C.P290	District Epidemiologist-CD-IDSP * 16.4.2.2.2.S01			-	-	9,64,870.00
HSS.9.184.C.P292	Consultant RTPMU * 16.4.2.2.2.S03	CD-RNTCP		-	-	3,60,000.00
HSS.9.184.C.P294	District VBD Consultant * 16.4.2.2.2.S05			-	-	4,43,544.00
HSS.9.184.C.P296	Sr PMDT-TB HIV Coordinators * 16.4.2.2.4.S01	CD-RNTCP		-	-	6,15,160.00
HSS.9.184.C.P297	PPM Coordinator-RNTCP * 16.4.2.2.4.S02	CD-RNTCP		-	-	7,01,195.00
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		-	-	4,11,415.00
HSS.9.184.C.P300	Statistical Asst. DRTB Centre * 16.4.2.2.5.S02	CD-RNTCP		-	-	9,33,630.00
HSS.9.184.C.P301	Senior Treatment Supervisor(STS) *	CD-RNTCP		-	-	91,55,696.00
HSS.9.184.C.P303	Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03	CD-RNTCP		-	-	45,78,760.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
HSS.9.184.C.P304	Accountant- Full time * 16.4.2.2.7.S01	CD-RNTCP		-	-	4,02,800.00
HSS.9.184.C.P307	Office Assistant RTPMU-CD- RNTCP * 16.4.2.2.10.S02	CD-RNTCP		-	-	2,57,080.00
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	-	2,17,350.00
HSS.9.184.C.P323	District Consultant-NPPCF * 16.4.2.3.2.S03	NCD-NPPCF		-	-	6,08,580.00
HSS.9.184.C.P324	District Consultant-NCD-NTCP * 16.4.2.3.2.S04			1	1.00	1,93,738.00
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	-	1,45,307.00
HSS.9.184.C.P345	Block Programme Manager * 16.4.3.1.1.S01	HR		24	-	33,96,384.00
HSS.9.184.C.P346	Block Account Manager * 16.4.3.1.1.S02	HR		24	-	27,97,440.00
HSS.9.184.C.P347	Block Community Process Manager * 16.4.3.1.1.S03	CP		-	-	21,64,848.00
HSS.9.184.C.P350	Data Entry Operator-HR * 16.4.3.1.9.S03	HR		12	-	11,64,134.00
HSS.9.184.C.P351	Data Entry Operator-MCTS OPR 820 MIS * 16.4.3.1.9.S04	MH		16	-	22,14,624.00
HSS.9.184.C.P352	Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05	MH		-	-	4,12,154.00
HSS.9.184.C.P354	Data Entry Operator-RI * 16.4.3.1.9.S07	RI		-	-	2,15,166.00
HSS.9.184.C.P355	Data Entry Operator-RNTCP * 16.4.3.1.9.S08	CD-RNTCP		-	-	16,13,418.00
HSS.9.184.C.P356	Data Entry Operator-NCD-NTCP * 16.4.3.1.9.S09			1	-	56,159.00
HSS.9.184.C.P357	Data Entry Operator-NCD- NPCDCS * 16.4.3.1.9.S10			2	-	1,09,215.00
HSS.9.184.C.P358	Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11			-	-	5,54,162.00
HSS.9.184.C.P360	Data Entry Operator- NBCP- District * 16.4.3.1.9.S13	NCD-NPCB		-	-	1,76,986.00
HSS.9.184.C.P399	Programme Assistant (Maternal &Child Health)	MH		-	-	1,20,000.00
HSS.9.184.C.P401	DPMU Accountant	FD		-	-	2,40,000.00
HSS.9.184.C.S001	ANMs - MH*8.1.1.1	MH		-	-	2,74,13,920.00
HSS.9.184.C.S02	Ophthalmologists-NCD-NPCB * 8.1.3.5.S01	NCD-NPCB		-	-	12,18,000.00
HSS.9.184.C.	Staff Nurses-DH Strengthening * 8.1.1.2.S04	HS		112	-	1,34,82,073.00
HSS.9.184.C.	Staff Nurses-MH * 8.1.1.2.S05	MH		-	-	1,66,43,844.00
HSS.9.184.C.	Staff Nurses-NCD-NPHCE * 8.1.1.2.S09	NCD-NPHCE		6	-	3,78,918.00
HSS.9.184.C.	Staff Nurses-NCD-NPCDCS * 8.1.1.2.S10	NCD-NPCDCS		7	-	4,60,971.00
HSS.9.184.C.	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	14,86,696.00
HSS.9.184.C.	Psychiatric Nurse-NCD-NMHP * 8.1.1.3.1	NCD-NMHP		1	-	1,84,516.00
HSS.9.184.C.	Community Nurse-NCD-MNHP * 8.1.1.3.3	NCD-NMHP		1	-	95,092.00
HSS.9.184.C.	Laboratory Technicians -HR * 8.1.1.5.S02	HR		12	-	11,07,408.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
HSS.9.184.C.	Laboratory Technicians -NPPCF * 8.1.1.5.S03	NCD-NPPCF		-	-	1,57,117.00
HSS.9.184.C.	Laboratory Technicians -RNTCP * 8.1.1.5.S04	CD-RNTCP		-	-	36,99,603.00
HSS.9.184.C.	Laboratory Technicians -NCD- NPCDCS * 8.1.1.5.S07	NCD-NPCDCS		6	-	3,68,253.00
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		-	-	9,12,870.00
HSS.9.184.C.	SECURITY GUARD UNDER LAQSHYA (8.1.1.6)	QA		-	-	35,47,584.00
HSS.9.184.C.	Physiotherapist/ Occupational Therapist-NCD-NPHCE * 8.1.1.10.S01	NCD-NPHCE		1	-	60,000.00
HSS.9.184.C.	Physiotherapist/ Occupational Therapist-NCD-NPCDCS * 8.1.1.10.S03	NCD-NPCDCS		1	-	96,869.00
HSS.9.184.C.	Para Medical Worker CD-NLEP * 8.1.1.12.S02	CD-NLEP		1	-	3,58,066.00
HSS.9.184.C.	Obstetricians and Gynaecologists -DH Strengthening Obstetricians and Gynaecologists -DH Strengthening * 8.1.2.1.S03	HS		4	-	51,69,133.00
HSS.9.184.C.	Obstetricians and Gynaecologists -MH * 8.1.2.1.S04	MH		-	-	90,00,000.00
HSS.9.184.C.	Paediatricians- DH Strengthening * 8.1.2.2.S04	HS		2	-	25,23,000.00
HSS.9.184.C.	Anaesthetists -DH Strengthening * 8.1.2.3.S04	HS		3	-	37,23,088.00
HSS.9.184.C.	Anaesthetists -MH * 8.1.2.3.S05	MH		-	-	73,20,000.00
HSS.9.184.C.	Radiologists-DH Strengthening * 8.1.2.5.S03	HS		3	-	36,00,000.00
HSS.9.184.C.	Pathologists/ Haematologists- DH Strengthening * 8.1.2.6.S03	HS		1	-	13,23,000.00
HSS.9.184.C.	Physician/Consultant Medicine- NCD-NPHCE * 8.1.3.1.S03	NCD-NPHCE		2	-	9,75,348.00
HSS.9.184.C.	Physician/Consultant Medicine- NCD-NPCDCS * 8.1.3.1.S05	NCD-NPCDCS		1	-	2,64,600.00
HSS.9.184.C.	Psychiatrists-NMHP * 8.1.3.2.S01	NCD-NMHP		1	-	4,96,125.00
HSS.9.184.C.	ENT-DH Strengthening * 8.1.3.4.S01	HS		1	-	13,23,000.00
HSS.9.184.C.	Dental Surgeons- DH &CHC * 8.1.4.1.S01	HR		8	-	17,11,023.00
HSS.9.184.C.	Dental Surgeons- NCD-NOHP * 8.1.4.1.S02	NCD-NOHP		-	-	2,00,000.00
HSS.9.184.C.	Dental Hygienist-NCD-NOHP * 8.1.4.3.1	NCD-NOHP		-	-	80,000.00
HSS.9.184.C.	Dental Assistants-NCD-NOHP * 8.1.4.3.3	NCD-NOHP		-	-	45,611.00
HSS.9.184.C.	Medical Officers -DH Strengthening * 8.1.5.S02	HS		5	-	37,79,000.00
HSS.9.184.C.	Medical Officers -MH * 8.1.5.S03	MH		-	-	19,20,000.00
HSS.9.184.C.	Medical Officers -CD-RNTCP * 8.1.5.S06	CD-RNTCP		-	-	48,78,600.00
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		75	-	1,34,84,520.00
HSS.9.184.C.	Pharmacist - AYUSH * 8.1.6.2	AYUSH		36	-	18,68,090.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
HSS.9.184.C.	MOs- AYUSH * 8.1.7.1.1	RBSK		-	-	1,43,12,664.00
HSS.9.184.C.	MOs-Dental MO/ BDS * 8.1.7.1.2.S02	RBSK		-	-	44,95,536.00
HSS.9.184.C.	Staff Nurse * 8.1.7.1.3	RBSK		-	-	10,59,588.00
HSS.9.184.C.	ANM * 8.1.7.1.4	RBSK		-	-	32,14,416.00
HSS.9.184.C.	Para Medical Worker * 8.1.7.1.5.S01	RBSK		-	-	35,60,424.00
HSS.9.184.C.	Pharmacists * 8.1.7.1.5.S02	RBSK		-	-	10,57,668.00
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		84	-	84,81,200.00
HSS.9.184.C.	Staff Nurse -NBSU * 8.1.9.3.S02	CH		30	-	29,09,345.00
HSS.9.184.C.	Training Coordinator - CH * 8.1.9.4.S01	CH		3	-	8,00,000.00
HSS.9.184.C.	Nursing Coordinator - CH * 8.1.9.4.S02	CH		3	-	5,79,600.00
HSS.9.184.C.	Adm. Cum Data Asst. - CH * 8.1.9.4.S03	CH		3	-	3,80,370.00
HSS.9.184.C.	CLMC Manager - CH * 8.1.9.4.S04	CH		1	-	2,10,000.00
HSS.9.184.C.	CLMC Technician - CH * 8.1.9.4.S05	CH		1	-	1,02,024.00
HSS.9.184.C.	Hygiene Helper - CLMC -CH * 8.1.9.4.S07	CH		2	-	1,79,280.00
HSS.9.184.C.	Others- SNCU Staff (Ward Aaya/ Cleaner/ Security Guard) * 8.1.9.6.S02	CH		54	-	35,57,806.00
HSS.9.184.C.	Others- SNCU Staff DEO * 8.1.9.6.S03	CH		6	-	5,06,988.00
HSS.9.184.C.	Staff Nurses - DH Strengthening * 8.1.10.3.S01	HS		26	-	46,80,000.00
HSS.9.184.C.	Staff Nurses Incharge - DH Strengthening * 8.1.10.3.S02	HS		2	-	3,84,000.00
HSS.9.184.C.	Counsellor -NCD-NPCB * 8.1.13.1.S01	NCD-NPCB		-	-	2,98,996.00
HSS.9.184.C.	Counsellor -RKS * 8.1.13.1.S02	RKS		6	-	5,61,341.00
HSS.9.184.C.	Counsellor -RMNCHA-FW * 8.1.13.1.S03	FP		9	-	6,70,405.00
HSS.9.184.C.	Counsellor -RNTCP * 8.1.13.1.S04	CD-RNTCP		-	-	3,50,789.00
HSS.9.184.C.	Counsellor -NCD-NPCDCS * 8.1.13.1.S05	NCD-NPCDCS		5	-	5,75,082.00
HSS.9.184.C.	Psychologist-NCD-NTCP * 8.1.13.2.S01	NCD-NTCP		1	-	1,21,084.00
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	-	2,63,590.00
HSS.9.184.C.	Audiometrician/ Audiologist- NCD-NPPCD * 8.1.13.5	NCD-NPPCD		-	-	2,70,000.00
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 *			1	-	1,21,084.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
	8.1.13.8.S01					
HSS.9.184.C.	Social Worker-NCD-NMHP * 8.1.13.8.S02			1	-	2,30,750.00
HSS.9.184.C.	TBHV-CD-RNTCP * 8.1.13.10	CD-RNTCP		-	-	70,35,410.00
HSS.9.184.C.	Lab Attendant/ Assistant-CD-RNTCP * 8.1.13.11	CD-RNTCP		-	-	2,38,557.00
HSS.9.184.C.	Ophthalmic Assistant/ Refractionist NCD-NPCB * 8.1.13.16	NCD-NPCB		-	-	2,44,997.00
HSS.9.184.C.	Audiometrics Asstt.NCD-NPPCD * 8.1.13.18			1	-	2,87,388.00
HSS.9.184.C.	Instructor for Hearing Impaired Children-NCD-NPPCD * 8.1.13.19			1	-	2,52,266.00
HSS.9.184.C.	Lab Technician* 8.1.13.22.S04	HS		-	-	3,52,117.00
HSS.9.184.C.	Optometrist * 8.1.13.22.S05	HS		-	-	3,47,511.00
HSS.9.184.C.	OT Technician * 8.1.13.22.S06	HS		-	-	4,11,455.00
HSS.9.184.C.	Rogi Sahayata Kendra Manager * 8.1.13.22.S07	QA		-	-	10,21,200.00
HSS.9.184.C.	Staff Nurse * 8.1.13.22.S09	HS		-	-	1,17,93,721.00
HSS.9.184.C.	X-Ray Technician * 8.1.13.22.S10	HS		-	-	2,66,835.00
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		-	-	7,90,244.00
HSS.9.184.C.	Ward Aaya/Boy * 8.1.13.22.S14	HS		-	-	3,80,000.00
HSS.9.184.C.	ECG Technician * 8.1.13.22.S15	HS		-	-	2,54,129.00
HSS.9.184.C.	Audiometric Assistant- * 8.1.13.22.S17	HS		-	-	2,93,636.00
HSS.9.184.C.	MO (Blood Bank) * 8.1.14.1.S01	BLOOD CELL		-	-	34,02,000.00
HSS.9.184.C.	MO (BCTV) * 8.1.14.1.S02	BLOOD CELL		-	-	7,93,800.00
HSS.9.184.C.	Pathologist (Blood Bank) * 8.1.14.1.S03	BLOOD CELL		-	-	39,85,740.00
HSS.9.184.C.	Staff Nurse * 8.1.14.2	BLOOD CELL		-	-	7,32,360.00
HSS.9.184.C.	Lab Technician (BCTV) * 8.1.14.4.S01	BLOOD CELL		-	-	4,76,244.00
HSS.9.184.C.	Lab Technician (BB) * 8.1.14.4.S02	BLOOD CELL		-	-	18,29,520.00
HSS.9.184.C.	Others- Lab Technicians * 8.1.14.5.S02	BLOOD CELL		-	-	15,77,961.00
HSS.9.184.C.	Others-Lab Attendant * 8.1.14.5.S03	BLOOD CELL		-	-	12,59,602.00
HSS.9.184.C.	Others-Social Worker/PRO * 8.1.14.5.S04	BLOOD CELL		-	-	3,96,900.00
HSS.9.184.C.	Others-Lab Attendant - BSU * 8.1.14.5.S05	BLOOD CELL		-	-	6,38,043.00
HSS.9.184.C.	Others-Lab Attendant - BCTV * 8.1.14.5.S06	BLOOD CELL		-	-	1,96,197.00
HSS.9.184.C.	Medical Records Asstt./ Case Registry Asstt.NCD-NMHP * 8.1.15.7			1	-	60,351.00
HSS.9.184.C.	Others-DEO-CD-NVHCP * 8.1.15.13.S01			-	-	1,07,500.00
HSS.9.184.C.	Others-Lab Technician-CD- NVHCP * 8.1.15.13.S02			-	-	1,05,000.00
HSS.9.184.C.	Others-Medical Officer-CD- NVHCP * 8.1.15.13.S03			-	-	7,94,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
HSS.9.184.C.	Others-Pharmacist-CD-NVHCP * 8.1.15.13.S05			-	-	2,20,000.00
HSS.9.184.C.	Cold Chain Handlers * 8.1.16.2.S01	RI		-	-	4,07,877.00
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		-	-	5,86,442.00
HSS.9.184.C.	Driver BCTV * 8.1.16.7.S01	BLOOD CELL		-	-	2,86,317.00
HSS.9.184.C.	Sweeper- NCD- Blood bank * 8.1.16.7.S02	BLOOD CELL		-	-	8,48,825.00
HSS.9.184.C.	Sweeper-NCD-Blood Storage Unit * 8.1.16.7.S03	BLOOD CELL		-	-	5,68,443.00
HSS.9.184.C.	Ward Assistant/Orderlies-NCD- NMHP * 8.1.16.7.S04			1	-	79,435.00
HSS.9.184.C.	Cleaner -NRC * 8.1.16.7.S05	CH		3	-	1,88,244.00
HSS.9.184.C.	Vaccine Van Driver * 8.1.16.7.S06	RI		-	-	3,67,393.00
HSS.9.184.C.	PHN (9.1.4.2)(ANMTC)	Training		-	-	33,60,000.00
HSS.9.184.C.	Nursing Faculty * 9.1.4.2.S06	Nursing		-	-	32,11,508.00
HSS.9.184.C.	Nursing Midwifry Tutor * 9.1.4.2.S11	Nursing		-	-	16,67,426.00
HSS.9.184.C.	Accountant Drug warehouses * 14.1.1.1.S01	Procurement		1	-	94,954.00
HSS.9.184.C.	Computer Operator/Store Keeper Drug warehouses * 14.1.1.1.S02	Procurement		2	-	1,89,952.00
HSS.9.184.C.	Support Staff Drug warehouses * 14.1.1.1.S03	Procurement		11	-	6,85,439.00
HSS.9.184.C.	Support Staff Part time Drug warehouses * 14.1.1.1.S04	Procurement		1	-	25,068.00
HSS.9.184.C.	SDS Store Assisstant RNTCP drug store * 14.1.1.2.S02	CD-RNTCP		-	-	2,78,740.00
HSS.9.184.C.	COLD CHAIN HANDLER (BLOCK CCP	RI		-	-	9,25,172.00
HSS.9.186.C.	Mid-level Service Provider * 8.1.12.1 (CHO HONORARIUM)	CP		-	12.00	4,23,06,260.00
HSS.10.190.HR.1	DNB Course Others * 9.1.4.4.S01 - TEACHERS' INCENTIVE & JR STIPEND	HS		-	-	6,45,333.00
HSS.10.190.HR.2	Librarian Cum Program Assistant - DNB Course * 9.1.4.4.S02	HS		-	-	3,64,296.00
HSS.10.190.HR.3	Senior Resident - DNB Course * 9.1.4.4.S03	HS		-	-	26,25,000.00
hss.12.196.OOC.	Telemedicine/teleconsultation facility under Asyushman Bharat H&WC(MD-HR)	CP		-	-	77,80,000.00
HSS.9.185.OOC.	Performance reward under Family Planning DIVISION	FP		-	-	1,00,000.00
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		6249	150.00	9,37,350.00
HSS.9.185.OOC.	Incentive to Provider for PAIUCD (8.4.8)	FP		222	-	33,300.00
HSS.9.185.OOC.4	Incentive to RMNCHA Councillors	FP		131	-	6,550.00
HSS.9.185.OOC.5	RI cold chain handlers incentive	RI		38	-	5,47,200.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
	@ Rs. 2400/CCH for 12 months for 1305 units. (8.4.12.S04)					
HSS.9.185.PME.1	Incentives for Peer Educators under NVHCP (3.2.2.3)	CD-NVHCP		1	-	40,000.00
HSS.9.187.OOC.1	PERFORMANCE BASED INCENTIVE FOR MID LEVEL SERVICE PROVIDERS (8.1.12.2)	CP		-	-	2,95,65,000.00
HSS.9.187.OOC.2	TEAM BASED INCENTIVE FOR HEALTH & WELLNESS CENTERS (SUB CENTER)(8.4.9)	CP		-	-	1,64,25,000.00
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.OOC.	Mobility/ POL for Nursing Schools / Collages	Nursing		-	-	3,00,000.00
HSS.10.191.OOC.	Contingency for Nursing Schools / Collages / DG-MH	Nursing		-	-	90,000.00
HSS.11.193.PME.	Field Visit (Supportive supervision at State level) (16.1.3.1.1)	ME		-	-	1,14,000.00
HSS.11.193.PME.	Field Visit (Supportive supervision at District / Division level) (16.1.3.3.3.S01)	ME		-	33,000.00	11,88,000.00
HSS.11.193.PME.	Field Visit (Supportive supervision at Block level) (16.1.3.4.3.S01)	ME		-	33,000.00	31,68,000.00
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		24	1.00	17,50,272.00
HSS.11.193.PME.	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP		-	-	3,00,000.00
HSS.11.193.PME.	VEHICLE OPERATION (POL) (16.1.3.1.13)	CD-RNTCP		-	-	4,55,000.00
HSS.11.193.PME.	VEHICL HIRING (16.1.3.1.14)	CD-RNTCP		-	-	3,48,000.00
HSS.11.193.PME.	OFFICE OPERATION (MISC.) (6.1.4.1.10)	CD-RNTCP		-	-	3,56,666.00
HSS.11.193.PME.	VEHICLE OPERATION (MAINTENTANCE) (16.1.5.2.4)	CD-RNTCP		-	-	33,000.00
HSS.12.194.CB.2	District Level Training cum Review meeting (9.2.2.7.2)	MIS		-	-	41,580.00
HSS.12.194.CB.3	Block Level Training cum Review meeting (9.2.2.7.3)	MIS		-	-	2,34,000.00
HSS.12.194.CB.4	Division Level Training cum Review meeting (9.2.2.7.4)	MIS		-	-	18,000.00
HSS.12.194.IEC	HMIS(IEC & Printing) - printing of HIMS FORMAT	MIS		-	-	71,215.00
HSS.12.194.PME.	Health Management Information System (HMIS) - e HOSPITAL IMPLEMENTATION	MIS		-	-	35,40,000.00
HSS.12.194.PME.	Mobility support for Complete Quality Data Entry for Block level (16.3.2.S01)	MIS		-	-	28,800.00
HSS.12.194.PME.	Mobility support for Divisional M & E Hub HR (16.3.2.S02)	MIS		-	-	58,800.00
HSS.12.194.PME.	Internet Connectivity through LAN / data card (16.3.3.S02)	MIS		-	-	90,000.00
HSS.12.194.PME.	Other Office Expenses (16.3.3.S03)	MIS		-	-	90,000.00
HSS.12.194.PME.	AMC of Laptop, printers, computers, UPS (16.3.3.S01)	MIS		-	-	50,000.00
HSS.13.197.CB.1	Two Years Post MBBS Diploma	HS		-	-	55,32,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
	Programme (NBEMS) (18.2.5)					
HSS.13.197.IEC.1	Capacity Building * 11.2.1 - IEC	IEC		-	-	1,68,000.00
HSS.13.197.IEC.2	Advocacy & Communication Material - IEC	IEC		-	-	1,02,500.00
HSS.13.197.IEC.3	Ticket - IEC	IEC		-	-	2,00,000.00
HSS.13.197.IEC.	Web platforms - IEC	IEC		-	-	4,44,444.00
HSS.13.197.IEC.	Targeting Naturally Occurring Gathering of People - IEC	IEC		-	-	5,00,000.00
HSS.13.197.IEC.	Block Health Mela - IEC	IEC		16	2,00,000.00	23,77,777.00
HSS.13.197.IEC.	Hoarding Campaign - IEC	IEC		-	-	6,00,000.00
HSS.13.197.IEC.	Digital/Wall Painting	IEC		-	-	40,000.00
HSS.13.197.IEC.	Traditional/Folk Media including Folk Songs, Magic Shows, Puppets etc. - IEC	IEC		-	-	2,00,000.00
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		-	-	3,60,000.00
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.13.197.OOC.	Echo Platform (18.2.3)	CP		-	-	78,750.00
HSS.14.198.DT.1	DH Untied	CP		-	-	25,00,000.00
HSS.14.198.DT.2	CHC Untied	CP		-	-	37,50,000.00
HSS.14.198.DT.3	PHC Untied	CP		-	-	19,25,000.00
HSS.14.198.DT.4	SC Untied	CP		-	-	58,80,000.00
HSS.14.198.DT.5	VHSNC Untied	CP		-	-	95,70,000.00
HSS.14.198.DT.6	HWC Untied - SC	CP		-	-	73,80,000.00
HSS.14.198.DT.7	HWC Untied - PHC	CP		-	-	11,00,000.00
HSS(U).1.127.	ASHA incentive for H&WC (U.3.1.1.2)	NUHM		700	-	84,00,000.00
HSS(U).1.127.	INCENTIVE TO ASHA FOR C BAC FORM	NUHM		700	-	51,80,000.00
HSS(U).1.127.CB.	TRAINING OF STAFF NURSE	NUHM		-	-	1,88,010.00
HSS(U).1.127.CB.	ASHA TRAINING UNDER CPHC	NUHM		-	-	10,55,600.00
HSS(U).1.127.CB.	MPW TRAINING UNDER CPHC	NUHM		-	-	1,76,010.00
HSS(U).1.127.DS	Development and operations of Health & Wellness Centers - Urban(Drugs and supplies) - DRUG FOR UPHC - HWC	NUHM		-	-	37,70,000.00
HSS(U).1.127.IC.	COMPUTER AND PRINTER FOR UPHC-HWC FOR IT SUPPORT	NUHM		5	-	3,00,000.00
HSS(U).1.127.IC.	BRANDING AND IEC FOR NEW UPHC - HWC	NUHM		5	-	2,00,000.00
HSS(U).1.127.	IEC AND WELLNESS ACTIVITY FOR 610 HWC -UPHC	NUHM		29	-	14,50,000.00
HSS(U).1.127.	PRINTING OF CBAC FORMS	NUHM		285	-	10,54,500.00
HSS(U).1.127.	PRINTING OF FAMILY FOLDER	NUHM		415	-	16,60,000.00
HSS(U).1.127.	IT SUPPORT FOR UPHC - HWC	NUHM		29	-	2,90,000.00
HSS(U).1.127.	MOBILE RECHARGE FOR 10625 ASHA	NUHM		700	-	16,80,000.00
HSS(U).2.130.	Routine & Recurring Incentive to ASHA	NUHM		700	-	1,68,00,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
HSS(U).2.130.	Health Promotion Day Incentive to ASHA	NUHM		700	-	16,80,000.00
HSS(U).2.130.	PMMVY Incentive to ASHA (U.3.1.1.3.S02)	NUHM		10500	-	10,50,000.00
HSS(U).2.130.CB.	MODULE VI & VII TRAINING FOR ASHA	NUHM		-	-	31,00,600.00
HSS(U).2.130.DS.	DRUG KIT FOR NEW ASHA	NUHM		25	-	18,750.00
HSS(U).2.130.DS.	HBNC KIT FOR ASHA	NUHM		-	-	4,15,000.00
HSS(U).2.130.	ASHA UNIFORM	NUHM		700	-	7,00,000.00
HSS(U).2.130.	UHIR AND VOUCHER	NUHM		700	-	2,27,500.00
HSS(U).2.130.	Award for ASHA for Every Cluster	NUHM		-	-	32,000.00
HSS(U).2.131.CB.	MAS ORIENTATION	NUHM		2	-	86,600.00
HSS(U).2.131.	PRINTING OF MAS REGISTER	NUHM		700	-	1,40,000.00
HSS(U).2.134.	RSBK Urban Vehicle Visibility protocol	RBSK		-	-	16,000.00
HSS(U).2.134.	Mobility Support to ANM	NUHM		-	500.00	9,24,000.00
HSS(U).2.134.	UHNDs	NUHM		154	1,000.00	18,48,000.00
HSS(U).2.134.	Special Out reach (U.2.3.2)	NUHM		29	-	7,54,000.00
HSS(U).3.137.	Rent of UPHC	NUHM		29	17,325.00	87,00,000.00
HSS(U).5.142.C.	Divisional Urban Health Consultant * U.16.4.1.1.S09	NUHM		-	-	7,38,058.00
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.	CITY COMMUNITY PROCESS MANAGER(Human Resources * U.16.4.3.1)	NUHM		-	-	6,60,368.00
HSS(U).5.142.C.	Public Health Manager	NUHM		-	-	20,16,000.00
HSS(U).5.142.C.	ANMs/LHVs UPHC * U.8.1.1.1	NUHM		-	-	2,83,82,260.00
HSS(U).5.142.C.	staff nurse UPHC * U.8.1.2.1	NUHM		-	-	1,75,82,815.00
HSS(U).5.142.C.	Staff nurse UCHC * U.8.1.2.2	NUHM		-	-	64,89,656.00
HSS(U).5.142.C.	Lab Technicians UPHC * U.8.1.3.1	NUHM		-	-	68,28,502.00
HSS(U).5.142.C.	Lab Technicians UCHC * U.8.1.3.2	NUHM		-	-	9,29,507.00
HSS(U).5.142.C.	Pharmacists UPHC * U.8.1.4.1	NUHM		-	-	84,72,376.00
HSS(U).5.142.C.	Data Assisstant * U.8.1.5.3.S01	NUHM		-	-	1,00,000.00
HSS(U).5.142.C.	Nurse Mentor * U.8.1.5.3.S02	NUHM		-	-	2,15,000.00
HSS(U).5.142.C.	Obstetrician / Gynaecologist * U.8.1.6.1	NUHM		-	-	29,76,768.00
HSS(U).5.142.C.	Paediatrician * U.8.1.6.2	NUHM		-	-	55,55,761.00
HSS(U).5.142.C.	Anaesthetist * U.8.1.6.3	NUHM		-	-	45,63,505.00
HSS(U).5.142.C.	Surgeon * U.8.1.6.4	NUHM		-	-	25,78,993.00
HSS(U).5.142.C.	Surgeon other staff * U.8.1.6.7.S02	NUHM		-	-	9,92,256.00
HSS(U).5.142.C.	MO at UPHC Full-time * U.8.1.8.1.1	NUHM		-	-	1,04,00,829.00
HSS(U).5.142.C.	MO at UPHC Part-time * U.8.1.8.1.2	NUHM		-	-	96,64,515.00
HSS(U).5.142.C.	MO at UCHC Full-time * U.8.1.8.3.1	NUHM		-	-	27,75,300.00
HSS(U).5.142.C.	Other Support staff * U.8.1.10.1	NUHM		-	-	1,23,83,780.00
HSS(U).5.142.C.	DEO cum Accountant * U.	NUHM		-	-	10,86,322.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
	8.1.10.2					
HSS(U).5.143.	Incentive to Provider for PPIUCD (8.4.7)	FP		2678	150.00	4,01,700.00
HSS(U).5.143.	Incentive to Provider for PAIUCD (8.4.8)	FP		333	-	49,950.00
HSS(U).5.143.	Incentive to RMNCHA Councillors @ Rs.50/case	FP		60	-	3,000.00
HSS(U).5.144.1	PERFORMANCE LINKED PAYMENT/TEAM BASE INCENTIVE FOR AYUSHMAN BHARAT HEALTH & WELLNESS CENTER (U.8.4.1)	NUHM		29	-	52,20,000.00
HSS(U).5.144.2	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		14	-	33,60,000.00
HSS(U).6.146.	Mobility Support for SPMU	NUHM		-	-	3,96,000.00
HSS(U).6.146.	Mobility Support for DPMU	NUHM		-	-	3,96,000.00
HSS(U).6.146.	Mobility Support for CCPM	NUHM		3	-	1,58,000.00
HSS(U).6.146.	MOBILITY SUPPORT FOR PHM	NUHM		6	-	72,000.00
HSS(U).6.146.	Administrative expenses for SPMU	NUHM		-	-	1,80,000.00
HSS(U).6.146.	Administrative expenses for DPMU	NUHM		-	-	2,40,000.00
HSS(U).6.146.	Administrative expenses for CPMU	NUHM		3	-	98,000.00
HSS(U).6.146.	RBSK urban MHT - Mobility support	RBSK		-	-	15,84,000.00
HSS(U).9.149	Untied Fund	NUHM		-	8,000.00	9,28,000.00
HSS(U).9.149.UG.	UNTIED FUND TO UPHC INCLUDING OPERATIONAL COST	NUHM		-	-	63,22,000.00
HSS(U).9.149.UG.	UNTIED FUND TO UCHC	NUHM		-	-	25,00,000.00
HSS(U).9.149.UG.	UNTIED FUND TO MAS	NUHM		-	-	35,00,000.00
NCD.1.87.D1.1	Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case	NCD-NPCB		-	-	26,47,200.00
NCD.1.88.OOC.1	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	52,94,400.00
NCD.1.89.OOC.1	Diabetic Retinopathy @ Rs. 2000/-	NCD-NPCB		-	-	1,86,000.00
NCD.1.89.OOC.2	Childhood Blindness @ Rs. 2000/-	NCD-NPCB		-	-	1,86,000.00
NCD.1.89.OOC.3	Glaucoma @ Rs. 2000/-	NCD-NPCB		-	-	1,86,000.00
NCD.1.89.OOC.4	Keratoplastiy @ Rs. 7500/-	NCD-NPCB		-	-	1,50,000.00
NCD.1.89.OOC.5	Vitreoretinal Surgery @ Rs 10000/-	NCD-NPCB		-	-	2,00,000.00
NCD.1.92.OOC	Collection of eye balls by eye banks and eye donation centres(Others including operating costs(OOC))(2.3.2.4)	NCD-NPCB		-	-	5,00,000.00
NCD.1.93.EQ.1	Screening and Free spectacles to school children @ Rs 350/- per case.	NCD-NPCB		-	-	13,96,500.00
NCD.1.94.EQ.1	Screening and free spectacles for near work to Old Person @ Rs. 350/- per case	NCD-NPCB		-	-	6,98,250.00
NCD.1.95.EQ.2	for Vision Centre(PHC)	NCD-NPCB		-	-	1,00,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
	(Govt+NGO) @ Rs. 1 Lakh					
NCD.1.96.IEC	Other NPCB+VI components(IEC & Printing)	NCD-NPCB		-	-	1,00,000.00
NCD.1.96.PME.1	District NPCB Cell at CMO office @ 1 lacs each	NCD-NPCB		-	-	1,00,000.00
NCD.2.97.CB	Implementation of District Mental Health Plan(Capacity building incl. training)	NCD-NMHP		-	-	70,00,000.00
NCD.2.97.IEC.1	Translation of IEC material and distribution	NCD-NMHP		-	-	2,00,000.00
NCD.2.97.IEC.2	Awareness generation activities in the community, school, workplaces with community involvement	NCD-NMHP		-	-	2,00,000.00
NCD.2.97.OOC	Implementation of District Mental Health Plan(Others including operating costs(OOC))	NCD-NMHP		-	-	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.2.98	State specific Initiatives and Innovations	NCD-NMHP		-	-	22,00,000.00
NCD.3.99.CB	Geriatric Care at DH(Capacity building incl. training)	NCD-NPHCE		-	-	30,00,000.00
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

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
NCD.4.106.PME.1	District level Coordination Committee meeting	NCD-NTCP		-	-	4,000.00
NCD.4.106.PME.2	Monitoring Committee meeting on Section 5	NCD-NTCP		-	-	6,000.00
NCD.4.106.PME.3	Enforcement Squads meeting	NCD-NTCP		-	-	20,000.00
NCD.4.106.PME.4	Misc./Office Expenses	NCD-NTCP		-	-	5,00,000.00
NCD.4.106.PME.5	Mobility Support	NCD-NTCP		-	-	4,20,000.00
NCD.4.106.PME.6	Monthly meeting with the hospital staff	NCD-NTCP		-	-	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		-	-	3,20,000.00
NCD.5.108.PME	NCD Clinics at CHC/SDH(Planning & M&E)	NCD-NPCDCS		-	-	8,00,000.00
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		-	-	1,50,000.00
NCD.5.110.DI.3	Drugs & Consumables at Subcenter Level	NCD-NPCDCS		-	-	7,80,000.00
NCD.5.110.EQ.1	Drugs & supplies for Universal Screening of NCDs	NCD-NPCDCS		-	-	43,68,000.00
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	-	75,000.00
NCD.5.110.IEC.4	Patients referral cards at subcentre level	NCD-NPCDCS		-	-	3,90,000.00
NCD.5.110.IEC.7	IEC/BCC for Universal NCD Screening	NCD-NPCDCS		-	-	15,60,000.00
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.8.118.DI	implementation at divisional hospital (Diagnostic consumables, PPP, sample transport)	NCD-NOHP		-	-	5,00,000.00
NCD.8.118.EQ	Strengthening of Divisional Hospital, Renovation, Dental Chair, Equipments etc.	NCD-NOHP		-	-	15,00,000.00
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.10.120.DI	Implementation of NPPCF	NCD-NPPCF		-	-	50,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
	(Diagnostics (Consumables, PPP, Sample Transport))					
NCD.10.120.DS	Implementation of NPPCF(Drugs and supplies)	NCD-NPPCF		-	-	1,00,000.00
NCD.10.120.IEC	Implementation of NPPCF(IEC & Printing)	NCD-NPPCF		-	-	2,00,000.00
NCD.10.120.PME	Implementation of NPPCF(Planning & M&E)	NCD-NPPCF		-	-	40,000.00
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		-	-	57,600.00
NDCP.1.63.CB.1	Implementation of IDSP (TRAINING OF MEDICAL OFFICER (IHIP & OUTBREAK)(9.3.2.1.1)	CD-IDSP		-	-	32,660.00
NDCP.1.63.CB.2	DATA ENTRY , ANALYSIS OF DATA AND OUTBREAK ACTION (9.2.3.1.5)	CD-IDSP		-	-	16,330.00
NDCP.1.63.DI.3	SAMPLE TRANSPORT @34000 PA PER DISTRICT(10.4.5)	CD-IDSP		-	-	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		-	-	12,000.00
NDCP.1.63.PME.3	Mobility for District vechile hring & TA/DA & for Divisional Districts- vechile hring, TA/DA & MICS. EXP. (16.1.3.3.8)	CD-IDSP		-	-	6,05,000.00
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		-	-	2,14,000.00
NDCP.2.64.DS.01	Chloroquine phosphate tablets	CD-NVBDCP		-	-	20,000.00
NDCP.2.64.DS.02	Primaquine tablets 2.5 mg	CD-NVBDCP		-	-	10,000.00
NDCP.2.64.DS.03	Primaquine tablets 7.5 mg	CD-NVBDCP		-	-	20,000.00
NDCP.2.64.DS.04	RDT Malaria – bi-valent (For Non Project states) (6.2.3.1.12)	CD-NVBDCP		-	-	4,00,000.00
NDCP.2.64.DS.05	Pyrethrum extract 2% for spare spray (6.2.3.1.10)	CD-NVBDCP		-	-	1,00,000.00
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		-	-	60,000.00
NDCP.2.64.OOC.1	Zonal Entomological Units	CD-NVBDCP		-	-	1,00,000.00
NDCP.2.64.PME	Malaria(Planning & M&E) Monitoring Evaluation &, Supervision &Epidemic preparedness(only mobility expenses (16.1.3.1.8)	CD-NVBDCP		-	-	7,92,000.00
NDCP.2.65.DBT	Kala-azar(DBT)Kala-azar loss of wages	CD-NVBDCP		-	-	5,000.00
NDCP.2.65.EQ	Kala-azar(Equipment (Including	CD-NVBDCP		-	-	50,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
	Furniture, Excluding Computers)) Spray Pumps & accessories					
NDCP.2.65.IEC	Kala-azar (IEC & Printing)	CD-NVBDCP		-	-	90,000.00
NDCP.2.65.OOC.1	Case search/ Camp Approach	CD-NVBDCP		-	-	50,000.00
NDCP.2.65.OOC.2	Operational cost for spray including spray wages	CD-NVBDCP		-	-	60,000.00
NDCP.2.65.OOC.3	Mobility/POL/supervision	CD-NVBDCP		-	-	25,000.00
NDCP.2.65.OOC.4	Training For Spraying	CD-NVBDCP		-	-	10,000.00
NDCP.2.65.PME.1	Monitoring & Evaluation (Kala Azar) (16.1.2.2.9)	CD-NVBDCP		-	-	60,000.00
NDCP.2.66.IEC	AES/IE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	6,54,500.00
NDCP.2.67.ASHA	Dengue & Chikungunya(ASHA incentives)	CD-NVBDCP		-	-	21,33,000.00
NDCP.2.67.DS	Dengue & Chikungunya(Drugs and supplies)Dengue NS1 antigen kit	CD-NVBDCP		-	-	44,000.00
NDCP.2.67.IEC	Dengue & Chikungunya(IEC & Printing) (11.3.1.2)	CD-NVBDCP		-	-	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		-	-	55,000.00
NDCP.2.67.SRRE.	Sentinel surveillance Hospital recurrent	CD-NVBDCP		-	-	2,00,000.00
NDCP.2.68.CB	Lymphatic Filariasis(Capacity building incl. training)Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers	CD-NVBDCP		-	-	1,50,000.00
NDCP.2.68.IEC.2	Morbidity Management	CD-NVBDCP		-	-	6,51,000.00
NDCP.2.68.PME.2	Monitoring & Supervision (Lymphatic Filariasis)(16.1.2.2.8)	CD-NVBDCP		-	-	30,000.00
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		-	-	1,73,000.00
NDCP.2.68.SRRE.	ICT Survey (265000/ EU) (EU / 500000 Population)	CD-NVBDCP		-	-	23,62,500.00
NDCP.2.68.SRRE.	Additional Mf Survey (20860/Planning unit) (3 sites per block)	CD-NVBDCP		-	-	6,48,180.00
NDCP.2.68.SRRE.	"Microfilaria Survey (@13600 / Block for non endemic Districts)"	CD-NVBDCP		-	-	4,35,600.00
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		-	-	15,250.00
NDCP.3.69.ASHA.	ASHA INCENTIVE FOR PB	CD-NLEP		-	-	14,800.00
NDCP.3.69.ASHA.	ASHA INCENTIVE FOR MB	CD-NLEP		-	-	14,400.00
NDCP.3.69.DI	Case detection and Management (Diagnostics (Consumables, PPP, Sample	CD-NLEP		-	-	48,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
	Transport)) (6.2.3.2.1)					
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		-	-	24,000.00
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		-	-	45,650.00
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		-	-	1,11,666.00
NDCP.4.73.CB.2	CME MEDICAL COLLEGE (9.2.3.4.2)	CD-RNTCP		-	-	40,000.00
NDCP.4.73.DBT.1	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP		-	-	39,20,000.00
NDCP.4.73.DI.1	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP		-	-	36,04,780.00
NDCP.4.73.DI.2	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP		-	-	2,77,300.00
NDCP.4.73.DS.1	VEHICLE HIRINNG (NTEP) (14.2.11)	CD-RNTCP		-	-	1,10,000.00
NDCP.4.73.DS.2	PROCUREMENT OF SLEEVES AND DRUGS BOX	CD-RNTCP		-	-	10,00,000.00
NDCP.4.73.DS.3	LOCAL PROCUREMENT OF 1ST LINE ANTI TB DRUGS	CD-RNTCP		-	-	1,01,670.00
NDCP.4.73.DS.4	DRUGS TRANSPORTATION CHARGES	CD-RNTCP		-	-	1,00,000.00
NDCP.4.73.EQ.4	MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT	CD-RNTCP		-	-	2,75,000.00
NDCP.4.73.IC.1	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP		-	-	2,62,750.00
NDCP.4.73.OOC.1	PROCUREMENT OF OFFICE EQUIPMENT	CD-RNTCP		-	-	1,50,000.00
NDCP.4.73.OOC.2	"(3.2.3.1.4.S02) community volunteers/supervisors /LT etc undertaking ACF"	CD-RNTCP		-	-	28,20,000.00
NDCP.4.73.OOC.3	PRINTING RNTCP	CD-RNTCP		-	-	3,07,500.00
NDCP.4.74.DBT.1	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP		-	-	1,96,72,000.00
NDCP.4.74.DBT.2	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP		-	-	6,15,000.00
NDCP.4.75.DBT.1	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP		-	-	34,75,200.00
NDCP.4.75.DBT.2	INFORMANT INCENTIVE	CD-RNTCP		-	-	4,72,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
NDCP.4.77.DBT.2	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP		-	-	14,80,500.00
NDCP.4.77.DI	Drug Resistant TB(DRTB) (Diagnostics (Consumables, PPP, Sample Transport)) - LAB MATERIAL ETC FOR DMC	CD-RNTCP		-	-	5,00,000.00
NDCP.4.77.DS.1	PROCUREMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP		-	-	4,87,300.00
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.01	EQUIPMENT MAINTENNACE (6.1.6.3)	CD-RNTCP		-	-	20,95,000.00
NDCP.4.77.EQ.02	PROCUREMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1)	CD-RNTCP		-	-	6,25,000.00
NDCP.4.77.IC	Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)	CD-RNTCP		-	-	1,86,000.00
NDCP.4.78.IEC.1	ACSM (STATE & DIST.) (11.3.3.1)	CD-RNTCP		-	-	2,24,300.00
NDCP.4.78.IEC.2	PRINTING (12.3.3.1) ACSM	CD-RNTCP		-	-	6,25,900.00
NDCP.4.78.IEC.3	ANY OTHER IEC/BCC - TB HAREGA DESH JITEGA CAMPAIGN	CD-RNTCP		-	-	71,000.00
NDCP.4.79.DBT	State specific Initiatives and Innovations(DBT) - TRIBAL PATIENT SUPPORT & TRANSPORTATION (7.5.1)	CD-RNTCP		-	-	2,63,200.00
NDCP.5.80.IEC	Prevention (IEC & Printing) (11.3.6)	CD-NVHCP		-	-	52,500.00
NDCP.5.81.CB	Screening and Testing through facilities (Capacity building incl. training)	CD-NVHCP		-	-	5,35,750.00
NDCP.5.81.DI.1	KITS (6.2.3.4.2)	CD-NVHCP		-	-	30,00,000.00
NDCP.5.81.DI.2	Consumables for laboratory under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for	CD-NVHCP		-	-	5,00,000.00
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		-	-	35,000.00
NDCP.5.81.OOC.1	State Lab(16): Meeting cost/ office expenses (1.3.1.16)	CD-NVHCP		-	-	1,00,000.00
NDCP.5.81.OOC.2	MTC (16)-Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed) etc)	CD-NVHCP		-	-	1,60,000.00
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		-	-	40,000.00
NDCP.5.83.CB.1	3 day training of Medical Officer	CD-NVHCP		-	-	3,59,750.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
	of the Model Treatment Centre (15 Medical officers in each batch)					
NDCP.5.83.CB.2	1 day training of Peer support of the Treatment sites (MTC)	CD-NVHCP		-	-	2,200.00
NDCP.5.83.CB.3	1 day training of pharmacist of the Treatment sites-30 pharmacist in each batch (MTC/TCs)	CD-NVHCP		-	-	49,537.00
NDCP.5.83.DS.2	HBIG	CD-NVHCP		-	-	70,000.00
NDCP.5.83.IEC	Treatment (IEC & Printing) (Printing for formats/registers under NVHCP)	CD-NVHCP		-	-	18,000.00
NDCP.5.83.OOC.1	MTC-Management of Hep A & E	CD-NVHCP		-	-	1,00,000.00
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		-	-	62,100.00
NDCP.6.84.IEC.1	IEC for NRCP program	CD-NRCP		-	-	3,50,368.00
NDCP.6.84.IEC.2	Printing of formats unedr NRCP program	CD-NVBDCP		-	-	44,116.00
NDCP.6.84.PME.1	MONITERING AND SURVELLANCE	CD-NRCP		-	-	80,000.00
NDCP.6.84.PME.2	TWO HALF-YEARLY REVIEW MEETING	CD-NRCP		-	-	10,000.00
NDCP.6.84.PME.3	OFFICE & ADMIN EXP	CD-NRCP		-	-	24,000.00
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		94528	-	16,06,976.00
RCH.1.2.OOC	Pregnancy Registration and Ante-Natal Checkups (Others including operating costs(OOC)) INCENTIVE TO ANM FOR HRP INDENTIFICATION	MH		2000	-	4,00,000.00
RCH.1.3.ASHA	Janani Suraksha Yojana (JSY) ASHA incentives (3.1.1.1.S01)	MH		9900	-	1,78,74,000.00
RCH.1.3.DBT.1	Janani Suraksha Yojana (JSY) - RURAL DELIVERIES (1.2.1.2.1)	MH		9900	1,400.00	4,15,80,000.00
RCH.1.3.DBT.2	Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2)	MH		1770	1,000.00	53,10,000.00
RCH.1.3.DBT.3	Home Deliveries * 1.2.1.1	MH		-	-	6,000.00
RCH.1.3.OOC	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	30,000.00	25,90,800.00
RCH.1.4.DI.1	JSSK DIAGNOSTICS	MH		-	-	28,00,000.00
RCH.1.4.DI.2	JSSK ULTRASONOGRAPHY	MH		2800	-	8,40,000.00
RCH.1.4.DI.3	AVD FOR SCREENING OF PW HIV & SYPHILIS	MH		-	-	19,67,680.00
RCH.1.4.DS.5	DRUGS FOR NORMAL DELIVERY	MH		-	-	34,56,000.00
RCH.1.4.OOC.1	Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	-	66,90,000.00
RCH.1.4.OOC.2	Diet services for JSSK Beneficiaries Snack for PMSMA (1.1.1.2.S02)	MH		-	-	10,14,000.00
RCH.1.6.ASHA.1	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (ASHA incentives) - FOR FOLLOW UP VISIT	MH		5800	-	17,40,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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.1.6.ASHA.2	INCENTIVE TO ASHA FOR HRP FOLLOW UP AFTER 45 DAYS OF DELIVERY	MH		5800	-	29,00,000.00
RCH.1.6.DBT	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (DBT) - TRAVEL FOR PW FOR FOLLOW-UP VISITS	MH		5800	-	17,40,000.00
RCH.1.6.OOC.1	DIST LEVEL QTR MEETING	MH		4	-	12,000.00
RCH.1.6.OOC.2	MOBILITY FOR PRIVATE VOLUNTEER	MH		3	-	36,000.00
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		140	-	4,200.00
RCH.1.9.SRRE.1	INCENTIVE FOR CB MDR (10.1.1)	MH		140	-	84,000.00
RCH.1.9.SRRE.2	INCENTIVE FOR 1ST RESPONDER FOR MATERNAL DEATH	MH		42	-	42,000.00
RCH.1.9.SRRE.3	DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28)	MH		12	-	18,000.00
RCH.1.9.SRRE.4	DIVISIONAL MDR REVIEW MEETING (16.1.2.1.28.S02)	MH		4	-	40,000.00
RCH.1.10.PME	Comprehensive Abortion Care (Planning & M&E)	FP		1	-	1,00,000.00
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		260	-	39,000.00
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		350	-	78,526.00
RCH.1.10.CB.2	Training of Medical Officers in safe abortion (9.5.3.19)	FP		4	-	5,59,200.00
RCH.1.10.CB.3	Training of Obs & Gynae (9.2.1.1.13.S02)	FP		2	-	1,65,600.00
RCH.1.10.CB.4	Strengthening of CAC Training Centers	FP		1	-	50,000.00
RCH.1.10.CB.5	MMA Training	FP		2	-	2,71,000.00
RCH.1.10.EQ	Comprehensive Abortion Care (Equipment (Including Furniture, Excluding Computers)) * 6.1.1.1.1	FP		100	-	3,00,000.00
RCH.1.10.IEC.1	Printing of CAC (7 Formats) and MMA Cards	FP		1075	-	88,750.00
RCH.1.10.IEC.2	Wall Writing on CAC program	FP		7	-	14,000.00
RCH.1.10.IEC.3	Printing of CAC posters	FP		-	-	6,000.00
RCH.1.10.PME	Comprehensive Abortion Care - REGIONAL REVIEW MEETING	FP		1	-	-
RCH.1.12.CB.4	SETTINGUP OF 4 MORE LSAS TRAINING AT MEDICAL COLLEGE	MH		-	-	22,00,000.00
RCH.1.12.CB.5	CEmONC TRAINING	MH		-	-	22,00,000.00
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	MH		38900	-	3,89,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
	LABOUR ROOM CASE SHEET					
RCH.1.16.IEC.1	PRINTING OF RCH REGISTER	IEC		-	-	9,40,000.00
RCH.1.16.IEC.2	Printing of MCTS(RCH) follow-up formats/ services due list/ work plan (12.2.4.3)	MIS		-	-	75,058.00
RCH.1.16.OOC.2	ANMOL Recuring Cost (16.3.3.S04)	MIS		-	-	17,20,600.00
RCH.1.17.CB.1	Scaling up Nurse Mentor Program	Training		8	5,000.00	16,38,000.00
RCH.1.17.CB.3	Training Motivation and follow up visit (9.2.1.1.3)	Nursing		-	-	42,000.00
RCH.1.17.CB.5	SBA Training of Ayush-MO, SN, ANM & LHV	Training		-	-	27,50,250.00
RCH.1.17.OOC.2.	Setting up Skill Lab - NURSING	Nursing		-	-	25,000.00
RCH.1.17.OOC.2.	Setting up Skill Lab - TRAINING	Training		-	-	1,00,000.00
RCH.1.17.OOC.3	Strengthening of Class Room of LHV / ANMTCs	Training		-	-	30,29,013.00
RCH.2.19.CB.3	Regional Level Workshop (District Level PNDT Nodal Officers, Divisional Level Additional Director, CMS female Hospital, USG center Owner, HEO, Block Level MO)	FP		1	-	1,00,000.00
RCH.2.19.IEC.1	Creating awareness in declining sex ratio-Girl Child Day at Block, District, Division level (11.1.6.2)	IEC		-	-	1,55,000.00
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		-	-	20,000.00
RCH.2.19.PME.5	Mobility cost for District, Division and State level Inspection team (16.2.2.S01)	FP		-	-	75,000.00
RCH.3.21.EQ	Rashtriya Bal Swasthya Karyakram (RBSK) (Equipment (Including Furniture, Excluding Computers)) - Equipment for Mobile health teams	RBSK		-	-	80,000.00
RCH.3.21.IEC.1	Printing of RBSK referral card and registers	RBSK		-	-	6,85,228.00
RCH.3.21.IEC.2	Standees for RBSK related messages	RBSK		-	-	4,000.00
RCH.3.21.IEC.3	RBSK Vehicle Visibility protocol	RBSK		-	-	64,000.00
RCH.3.21.OOC.1	Mobility Support for RBSK Mobile Health Team * 2.2.3	RBSK		-	-	63,36,000.00
RCH.3.21.OOC.4	Operational cost for MHT @ Rs 1000 per MHT per annum	RBSK		-	-	16,000.00
RCH.3.21.PME	Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings	RBSK		-	-	12,000.00
RCH.3.22.CB.2	Birth Defect Identification Training of Delivery Point Staff	RBSK		-	-	72,450.00
RCH.3.22.EQ	RBSK at Facility Level including District Early Intervention Centers - Equipment for DEIC	RBSK		-	-	23,07,000.00
RCH.3.22.IC.1	DEIC BHU Varanasi	RBSK		-	-	50,00,000.00
RCH.3.22.IEC.1	Printing of birth defects booklet	RBSK		-	-	9,600.00
RCH.3.22.IEC.2	Printing of Birth defects poster for Delivery point	RBSK		-	-	3,860.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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.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		64729	-	1,76,53,250.00
RCH.3.23.ASHA.2	HBYC ASHA incentive	CH		23785	-	59,46,250.00
RCH.3.23.CB.2	HBYC DIST. TOT & BLOCK TRAINING	CH		219	-	80,42,950.00
RCH.3.23.EQ	HBYC - ECD KITS	CH		2055	-	20,55,000.00
RCH.3.23.IEC.1	HBNC ASHA REPORTING FORMAT PRINTING	CH		489011	-	2,44,506.00
RCH.3.24.CB.2	2 DAYS NSSK TRAINNING OF STAFF NURSE, ANM & LHV	CH		9	-	6,84,900.00
RCH.3.24.CB.3	4 DAYS FBNC TRAINING	CH		5	-	25,09,000.00
RCH.3.24.CB.4	12 DAYS FBNC OBSREVERSHIP TRAINING AT KLAWATI SHARAN CHILDREN HOSPITAL NEW DELHI & 12 DAYS AT BHU VARANASI	CH		10	-	17,06,000.00
RCH.3.24.CB.9	6 DAYS NBSU OBSERVERSHIP TRAINING	CH		3	-	89,700.00
RCH.3.24.EQ.3	PROCURMENT OF REDIENT WARMER FOR HWC NBCC	CH		66	-	39,60,000.00
RCH.3.24.EQ.4	83 NEW NBSU PROCURMENT OF EQUIPMEYNT	CH		1	-	3,70,000.00
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 managment - format printing	CH		2	-	2,00,000.00
RCH.3.24.OOC.01	SNCU Operational Cost (1.3.1.1)	CH		6	-	20,00,000.00
RCH.3.24.OOC.02	NBSU Operational cost (1.3.1.4)	CH		4	-	2,10,000.00
RCH.3.24.PME.1	Facility Based New born Care(Planning & M&E) - SNCU DATA MANAGMENT (INTERNET, PAPER & TONNER etc)	CH		2	-	1,20,000.00
RCH.3.24.PME.2	SNCU MENTORING VISIT	CH		110	-	9,90,000.00
RCH.3.25.CB.1	UNDER CDR ONE DAY DIVISIONAL LEVEL REVIEW CUM ORENTATION	CH		13	-	3,64,000.00
RCH.3.25.IEC.1	PRINTING OF REPORTING FORMAT FOR CDR	CH		117758	-	58,857.00
RCH.3.25.SRRE.1	CHILD DEATH REVIEW	CH		1	-	10,26,300.00
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	-	1,35,000.00
RCH.3.26.CB.2	DIST LEVEL TRAINING UNDER SAANS	CH		24	-	9,76,000.00
RCH.3.26.IEC.1	PRINTING OF TRAINING MODULE FOR SAANS TRAINING	CH		1160	-	1,16,000.00
RCH.3.27.CB.2	5 DAYS I-MNCI TRAINING	CH		9	-	32,47,500.00
RCH.3.28.DI.1	UNDER JSSK FOR SICK INFANTS UPTO 1 YESR OF AGE FOR DIGNOSTIC	CH		2	-	11,20,000.00
RCH.4.32.ASHA.1	ASHA Incentive under Immunzation @ Rs 225/- per child (Rs. 100+Rs. 75+ Rs. 50)	RI		64204	-	1,44,45,900.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
	full, complete immunized & DPT booster at the age of 5-6 years (3.1.1.1.3.S01)					
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		38875	-	58,31,100.00
RCH.4.32.ASHA.3	Incentive to link worker for preparation of DUE List of Children to be Immunized @100 per session (3.1.1.1.3.S01)	RI		552	-	55,200.00
RCH.4.32.CB.1	2 days Cold chain handlers training at District level for total 94 batches.	RI		-	-	59,400.00
RCH.4.32.CB.2	2 days' health workers training for 901 batches @ Rs. 46200 per batch	RI		-	-	9,24,000.00
RCH.4.32.CB.3	1 day data handler training at district level for 1087 participants @ Rs. 500 per participant	RI		-	-	16,500.00
RCH.4.32.CB.4	3 days MO training of 50 batches @ Rs. 99200 per batch	RI		-	-	7,93,600.00
RCH.4.32.DI.2a	3 bags (Red, black and yellow @ Rs. 3/bag/session for (6.2.1.6.1) (4 months)	RI		13971	-	1,25,731.00
RCH.4.32.DI.2b	3 bags (Red, black and yellow @ Rs. 3/bag/session) (8 Months)	RI		27940	-	2,51,460.00
RCH.4.32.DI.3	Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit	RI		19	-	9,500.00
RCH.4.32.DI.4	Hub cutter @ Rs 1000/ for each cold chain points	RI		-	-	19,000.00
RCH.4.32.IC	Immunization(Infrastructure - Civil works (I&C)) - SAFTY PITS	RI		8	-	48,000.00
RCH.4.32.IEC.1.B	IEC Activities for Immunization (11.1.5.2) - VHND BANNER, VAS BANNER, WALL PAINTING & IMI BANNER	RI		-	-	5,82,660.00
RCH.4.32.IEC.3	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary	RI		106384	-	10,63,840.00
RCH.4.32.OOC.2	Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2)	RI		8383	-	8,38,200.00
RCH.4.32.OOC.4	Mobility support for mobile health team (Mobile Immunization Van) @ Rs. 33000/- per month per Vehicle (3 Vehicle per District)(2.3.1.10)	RI		2	-	3,96,000.00
RCH.4.32.OOC.6	Alternative Vaccine Delivery in other areas * 14.2.5	RI		38875	-	34,98,660.00
RCH.4.32.OOC.7	POL FOR VACCINE DELIVERY FROM STATE TO DIST. AND FROM DIST. TO PHC/CHC (PoL Budget for RI vaccine transportation * 14.2.6)	RI		-	-	2,00,000.00
RCH.4.32.OOC.8	Cold chain maintenance @ Rs. 1000/CCP/year for 1305 cold chain points, Rs. 20000/year/district for 75 Districts & Rs. 50000/year/SVS for 9 facilities (14.2.7)	RI		-	-	87,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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.4.32.OOC.10	Funds for annual maintenance operation of WIC/WIF at state and division level. @ Rs. 40000/- per WIC/WIF	RI		-	-	1,60,000.00
RCH.4.32.OOC.11	Funds for Electricity bill for WIC/WIF at state and division level * (16.1.5.3.16.S22.03)	RI		-	-	6,00,000.00
RCH.4.32.OOC.12	Funds for POL for generators & operational expenses at divisional vaccine storage and state vaccine store @ Rs. 200000/- per vaccine storage point at Div/state (16.1.5.3.16.S22.03)	RI		-	-	2,00,000.00
RCH.4.32.OOC.13	Funds for POL for generators & operational expenses at district level vaccine storage points and other cold chain points @ Rs. 120000/- (16.1.5.3.16.S22.04)	RI		-	-	1,20,000.00
RCH.4.32.PME.1	Consumables for computer including provision for internet access for strengthening RI @ Rs. 1000/- per month per District (1.3.2.4)	RI		-	-	12,000.00
RCH.4.32.PME.2	To develop microplan at sub-centre level @ Rs. 100/- per SC (16.1.1.6)	RI		315	100.00	31,500.00
RCH.4.32.PME.3	consolidation of microplan @ Rs. 1000 per block/PHC for 832 blocks & 472 urban planning units & Rs. 2000 per district for 75 districts (16.1.1.7)	RI		34	1,000.00	34,000.00
RCH.4.32.PME.5	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders @ Rs. 100/- per participant (16.1.2.1.14)	RI		640	-	64,000.00
RCH.4.32.PME.6	Quarterly review meetings exclusive for RI at block level - @ Rs 1000 per block per Quarter for 833 Blocks and @ Rs 500 per Planning Unit per Quarter for 472 Urban Planning Units. (16.1.2.1.15)	RI		-	-	80,000.00
RCH.4.32.PME.7	Mobility Support for supervision for district level officers. (16.1.3.3.7)	RI		-	-	3,00,000.00
RCH.4.33.CB	Pulse polio Campaign (Capacity building incl. training) - POLIO VACCINATOR TRAINNING	RI		-	-	60,540.00
RCH.4.33.OOC	Pulse polio Campaign(Others including operating costs(OOC))	RI		-	-	41,02,377.00
RCH.5.35.EQ	Adolescent Friendly Health Clinics(Equipment (Including Furniture, Excluding Computers))	RKSK		2	-	14,000.00
RCH.5.35.IEC.1	Printing of IEC material- Pamphlets, handout. etc on RKSK themes for adolescent.	RKSK		18000	-	63,000.00
RCH.5.35.IEC.2	Printing of IEC material- AFHC register, format cards for AFHCs.	RKSK		9006	-	9,900.00
RCH.5.35.OOC.1	Operational cost for Adolescent Friendly Health Clinics (AFHCs).	RKSK		3	-	30,000.00
RCH.5.35.OOC.3	Procurement of desktop and printer for Adolescent Friendly	RKSK		2	-	1,20,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
	Health Clinics (AFHCs).					
RCH.5.35.OOC.4	Establishment of AFHCs/Sathiya Corners in Inter colleges.	RKSK		2	-	50,000.00
RCH.5.35.PME.1	(Mobility & Coomunication Support for AH counsellors.	RKSK		3	-	81,000.00
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		90	-	3,73,500.00
RCH.5.36.IEC.1	Printing of WIFS registers	RKSK		6100	-	9,15,000.00
RCH.5.36.IEC.2	Printing of WIFS individual compliance cards	RKSK		186800	-	6,53,800.00
RCH.5.39.CB.1	District level training of SHWP Master Trainers.	RKSK		1	-	90,200.00
RCH.5.39.CB.2	Block level training of Health and Wellness Ambassadors.	RKSK		29	-	15,12,720.00
RCH.5.39.IEC	Printing of IEC material, training module & Poster under SHWP	RKSK		7473	-	3,37,200.00
RCH.5.39.OOC	Procurment of Merchandise (T-shirt, cap & Badge for HWA & HWM) under SHWP	RKSK		6876	-	20,62,600.00
RCH.5.39.PME	Principal Orientation under SHWP (Planning & M&E)	RKSK		8	-	24,000.00
RCH.5.40.PME	Other Adolescent Health Components(Planning & M&E Kishor Swasthya Manch at Inter colleges)	RKSK		18	-	90,000.00
RCH.5.41.OOC	State specific Initiatives and Innovations(Formation of Adolescent School health club & First aid Box with Manual)	RKSK		573	-	2,86,500.00
RCH.6.42.CB.1	LAP induction training	FP		3	-	6,74,610.00
RCH.6.42.CB.2	Mini LAP induction training	FP		1	-	1,70,800.00
RCH.6.42.CB.3	Post Partum Mini LAP training	FP		2	-	96,300.00
RCH.6.42.DBT.01.	Sterilization - Female Public (Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1	FP		9257	-	2,60,44,400.00
RCH.6.42.DBT.01.	Sterilization-Female (Post Partum Sterilization @ Rs.4000/-)	FP		119	-	4,76,000.00
RCH.6.42.DBT.02.	Female Sterilization - Private Sector Client Payment by Dist.	FP		1800	-	25,20,000.00
RCH.6.42.DBT.03.	Female Sterilization - PVT Sector COT Services Client Payment/ASHA Payment	FP		1200	-	27,60,000.00
RCH.6.42.EQ.01	Minilap Kit * 6.1.1.3.3	FP		8	-	32,000.00
RCH.6.42.OOC	Sterilization - Female (Others including operating costs(OOC)(1.1.3.1.1)	FP		213	3,500.00	7,45,500.00
RCH.6.43.DBT.01	Sterilization - Male Public * 1.2.2.1.2	FP		115	4,000.00	4,59,200.00
RCH.6.43.DBT.02.	Sterilization - MALE Pvt. Sector Client payment by DHS	FP		100	-	2,00,000.00
RCH.6.43.DBT.03.	Sterilization - Male COT Client Payment / ASHA Payment by DHS	FP		400	-	13,60,000.00
RCH.6.43.EQ	Sterilization - Male (NSV Kit) * 6.1.1.3.1	FP		6	-	9,000.00
RCH.6.44.ASHA.1	PPIUCD Incentives for ASHAs * 3.1.1.1.4.S04	FP		8927	150.00	13,39,050.00
RCH.6.44.ASHA.2	PAIUCD Incentives for ASHAs *	FP		549	-	82,350.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
	3.1.1.1.4.S05					
RCH.6.44.CB.1	PPIUCD Training of CHO/SN/ANM (9.2.1.3.19)	FP		3	-	3,64,950.00
RCH.6.44.CB.2	PPIUCD Training of MO (9.2.1.3.17)	FP		2	-	3,40,300.00
RCH.6.44.DBT.2	Compansation for PPIUCD insertion (1.2.2.2.2)	FP		8926	300.00	26,77,800.00
RCH.6.44.DBT.3	Compansation for PAIUCD insertion (1.2.2.2.3)	FP		550	-	1,65,000.00
RCH.6.44.EQ.01	Kally's Forceps * 6.1.1.3.5	FP		150	-	1,50,000.00
RCH.6.44.EQ.02	IUCD Kit * 6.1.1.3.2	FP		51	-	1,53,000.00
RCH.6.45.ASHA	ANTARA (ASHA incentives) * 3.1.1.1.4.S08	FP		11160	100.00	11,16,000.00
RCH.6.45.DBT	ANTARA (DBT) * 1.2.2.2.4	FP		11160	100.00	11,16,000.00
RCH.6.46.ASHA.1	SAAS BAHU SAMMELLAN	FP		2620	100.00	2,62,000.00
RCH.6.46.ASHA.2	ASHA INSENTIVE UNER NAI PAHAL KIT (3.1.1.1.4.S02)	FP		11332	-	11,33,200.00
RCH.6.46.DS	MPV(Mission Parivar Vikas) - SHAGUN KIT	FP		11332	-	24,93,040.00
RCH.6.46.OOC.01	SAAS BAHU SAMMELLAN	FP		2620	1,500.00	39,30,000.00
RCH.6.46.OOC.02	SARTHI-Awareness on Wheels	FP		-	-	4,16,000.00
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 - Division	FP		-	-	1,66,000.00
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		8	-	40,000.00
RCH.6.49.IEC.1	IEC & promotional activities for World Population Day celebration (11.1.3.3)	FP		8	-	1,52,000.00
RCH.6.49.IEC.2	IEC & promotional activities for Vasectomy fortnight celebration	FP		9	-	92,000.00
RCH.6.49.PME.1	PM activities for World Population Day' celebration (Only mobility cost): -District level (16.1.3.3.1)	FP		1	-	20,000.00
RCH.6.49.PME.2	PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district leve	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		8	-	8,000.00
RCH.6.49.PME.4	PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	FP		-	-	8,000.00
RCH.6.50.ASHA.	INTERVAL 2 YEARS FOR 1ST CHILD AFTER MARRIAGE	FP		654	-	3,27,000.00
RCH.6.50.ASHA.	MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD	FP		654	-	3,27,000.00
RCH.6.50.ASHA.2	ASHA INSENTIVE UNDER ESB SCHEME FOR PROMOTING ADOPTION OF LIMITIN METHOD UPTO TWO CHILDREN (3.1.1.1.4.S07)	FP		1264	-	12,64,000.00
RCH.6.50.CB.1.a	Orientation/ Review of ANM -	FP		32	-	32,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
	Block Level (9.2.1.3.2.S01, 9.2.1.3.2.S02 ,8 9.5.3.1.S03)					
RCH.6.50.CB.1.b	Orientation/ Review of ANM (urban)	FP		29	-	29,000.00
RCH.6.50.IEC.1	Printing of Family Planning Registers and formats	FP		-	-	10,55,852.00
RCH.6.50.IEC.4	Digital Wall Painting	IEC		198	-	1,84,140.00
RCH.6.50.IEC.5	Hoarding	FP		2	-	96,000.00
RCH.6.50.IEC.6	Posters	FP		95	-	28,500.00
RCH.6.50.IEC.7	Handbills	FP		37	-	98,000.00
RCH.6.50.IEC.11	Job Aid on Basket of Choice for UPHC	FP		24	-	24,000.00
RCH.6.50.IEC.12	Hanging FP corner for UPHC	FP		-	-	48,000.00
RCH.6.50.OOC.1	POL for Family Planning / others (Including additional Mobilty Support for Surgeon team (2.2.1)	FP		213	1,000.00	2,13,000.00
RCH.6.50.OOC.3	Installation of Condom Box at Health Facilities	FP		271	-	1,35,500.00
RCH.6.50.PME.1	Divisional Level FP Qtr Review Meeting (9.5.3.2.S01)	FP		4	-	20,000.00
RCH.6.50.PME.2	Regional Level FP Review Meeting (9.5.3.2.S02)	FP		-	-	1,25,000.00
RCH.7.52.ASHA	Anaemia Mukt Bharat (ASHA incentives) * 3.1.1.1.1.S03	CH		5506	-	16,52,100.00
RCH.7.52.CB.1	Anaemia Mukt Bharat(Capacity building incl. training) - ONE DAY BLOCK LEVEL ORIENTATION	CH		-	-	1,12,700.00
RCH.7.52.IEC.2	Printing of Junior WIFS register.	RKSK		5070	-	7,60,500.00
RCH.7.52.IEC.3	Printing of Junior WIFS individual compliance cards	RKSK		111624	-	3,90,684.00
RCH.7.53.ASHA	National Deworming Day(ASHA incentives)	RKSK		4926	-	4,92,600.00
RCH.7.53.IEC.1	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		2	-	5,18,900.00
RCH.7.53.IEC.2	Media Mix of Mid Media/ Mass Media for National Deworming Day	RKSK		2	-	1,00,000.00
RCH.7.53.PME	Orientation of National Deworming Day(Planning & M&E)	RKSK		3158	-	3,15,800.00
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		5498	-	11,01,600.00
RCH.7.56.IEC	Mother's Absolute Affection (MAA)(IEC & Printing) - FORMAT PRINTING OF MAA	CH		33048	-	33,048.00
RCH.7.57.EQ.1	ONE TIME PROCUREMNET OF	CH		1	-	30,62,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, VARANASI, 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
	EQUIPMENT OF CLMC - BHU VARANASI					
RCH.7.57.IC.1	ONE TIME ESTABLISHMENT COST CLMC	CH		1	-	8,00,000.00
RCH.7.57.IC.2	ONE TIME ESTABLISHMENT COST OF LMUs	CH		2	-	19,22,000.00
RCH.7.57.OOC.1	LMUs OPRATIONAL COST	CH		2	-	1,10,000.00
RCH.7.58.ASHA	Intensified Diarrhoea Control Fortnight (ASHA incentives) * 3.1.1.1.2.S06	CH		2744	-	2,74,400.00
RCH.7.58.IEC.1	PRINTING OF IEC MATERIAL AND MONITERING & REPORTING FORMAT FOR IDCF	CH		1	-	1,18,000.00
RCH.8.62.ASHA	Implementation of NIDDCP(ASHA incentives)	NCD -NIDDCP		-	-	6,38,009.00
RCH.8.62.DI	Implementation of NIDDCP(Diagnostics (Consumables, PPP, Sample			-	-	6,000.00
RCH.8.62.IEC	Implementation of NIDDCP(IEC & Printing) (11.1.7.1)	NCD -NIDDCP		-	-	25,000.00
SB.1	ASHA (Rural) State Budget Incentive	CP		2133	1,500.00	2,55,96,000.00
SB.2	ASHA Sangini State Budget Incentive	CP		105	1,500.00	12,60,000.00
SB.3	ASHA Urban State Budget Incentive	NUHM		700	-	31,50,000.00
Total Amount						2,27,51,05,364.00

End Of Report

Printed on 03-Nov-2022 15:46 by abhishek