

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

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

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|------------------|---|------------------|-----|-------|-------------|----------------|
| 2.2.8            | Pulse Polio operating costs   | RI               |     | -     | -           | 92,853.00      |
| 5.1.1.3.6        | MCH Wings   |                  |     | -     | -           | 51,52,090.00   |
| FU.2.2           | AcceSS to specialist services/Polyclinics No. of Urban Health Facilities (UPHCs/Urban CHCs) FOR Poly Clinics Services                       |                  |     | -     | -           | 5,00,000.00    |
| HSS.1.150.OOC.8  | CHO Mentoring   | CP               |     | -     | -           | 48,600.00      |
| 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               |     | -     | 2,46,000.00 | 1,08,726.00    |
| HSS.9.184.C.S001 | ANMs - MH*8.1.1.1   | MH               |     | -     | -           | 50,50,364.00   |
| HSS(U).3.137.EQ. | COMPUTER & PRINTER ETC  | NUHM             |     | -     | -           | 2,00,000.00    |
| RCH.1.3.OOC      | Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses   | MH               |     | -     | 30,000.00   | 12,63,084.00   |
| RCH.3.27.CB.1    | 5 DAYS F-IMNCI TRAINING   | CH               |     | 3     | -           | 15,52,500.00   |
| RCH.5.35.EQ      | Adolescent Friendly Health Clinics(Equipment (Including Furniture, Excluding Computers))  | RKSK             |     | -     | -           | 60,000.00      |
| RCH.5.35.OOC.1   | Operational cost for Adolescent Friendly Health Clinics (AFHCs).  | RKSK             |     | -     | 20,000.00   | 15,000.00      |
| ANB.5.3.1        | Critical Care Hospital Block/Wing (50 Bedded at Govt. Medical College - No. of CCBs (50 bedded) established GMCs- support for capital works | PM-ABHIM         |     | -     | -           | 1,83,88,800.00 |
| FU.1.1.B         | Urban HWCs supported for recurring expenditure for Diagnostic Services  | NUHM             |     | -     | -           | 3,16,225.00    |
| FU.1.2.B         | Urban HWCs supported for capital expenditure for procurement of diagnostic equipment based on the gap-analysis                              | NUHM             |     | -     | -           | 2,42,000.00    |
| FU.2.1.A         | Capital cost for No of Urban HWCs, being established other government or rented premises  | NUHM             |     | -     | -           | 35,26,272.00   |
| FU.2.1.B         | Recurring cost for No of Urban HWCs, being established other government or rented premises.   | NUHM             |     | -     | -           | 13,65,000.00   |
| FU.2.2.B         | Recurring cost for No of Urban Health Facilities (UPHCs/Urban CHCs) where specialist services are to be provided /Poly Clinics              | NUHM             |     | -     | 2,33,000.00 | 2,33,000.00    |
| HSS.1.150.CB.1   | Multisking FOR HWC-SC   | CP               |     | -     | -           | 24,000.00      |
| HSS.1.150.IC.1   | Infrastructure strengthening of SUB CENTER to H&WC  | CP               |     | -     | -           | 28,00,000.00   |
| HSS.1.150.IEC.1  | IEC FOR HWC - SC for 7217 & 3849 SC   | CP               |     | -     | 200.00      | 22,00,000.00   |
| HSS.1.150.IEC.2  | IEC FOR HWC-PHC for 1218 & 288 PHC  | CP               |     | -     | -           | 15,00,000.00   |
| HSS.1.150.OOC.5  | Communication Cost to ASHA and ASHA Facilitator (17.8.S05)  | CP               |     | -     | 41,772.00   | 5,25,488.00    |
| HSS.1.150.OOC.7  | TA / DA for CHO (16.1.3.3.3.S03)  | CP               |     | -     | 15,648.00   | 68,800.00      |
| HSS.1.150.SRRE   | Independent monitoring cost   | CP               |     | -     | -           | 66,000.00      |
| HSS.3.159.CB.3   | Induction Training  | CP               |     | -     | -           | 3,84,000.00    |
| HSS.3.159.CB.6   | ASHA Module 6&7 Training  | CP               |     | -     | -           | 6,62,000.00    |

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| HSS.3.159.DI.3  | ASHA HBNC Kit Replanishment   | CP               |     | -     | -           | 4,86,900.00  |
| HSS.4.168.OOC.3 | INFRASTRUCTURE OF NEW RENTED SUB-CENTRE   | CP               |     | -     | -           | 56,00,000.00 |
| HSS.6.175.OOC.1 | Assessments (KAYAKALP) (13.2.1)   | QA               |     | -     | -           | 9,37,000.00  |
| HSS.6.175.OOC.2 | Kayakalp Awards (13.2.2)  | QA               |     | 10    | 1.00        | 10,00,000.00 |
| HSS.7.179.OOC.2 | Drug Ware house OPEX - oprational cost  | FP               |     | -     | 84,000.00   | 10,33,200.00 |
| HSS.9.184.C.    | Physician/Consultant Medicine-NCD-NPCDCS * 8.1.3.1.S05  | NCD-NPCDCS       |     | 1     | -           | 3,20,000.00  |
| HSS.9.184.C.    | Medical Officers -NPCDCS * 8.1.5.S07  | NCD-NPCDCS       |     | 2     | -           | 5,54,400.00  |
| HSS.11.193.PME. | DPMU Oprational Cost ( 16.1.5.3.16.s05)   | HR               |     | -     | -           | 60,000.00    |
| HSS.11.193.PME. | SUPERVISION & MONITORING (16.1.2.2.13)  | CD-RNTCP/NTEP    |     | -     | 1,70,250.00 | 1,40,000.00  |
| HSS.11.193.PME. | VEHICLE OPRATION (POL) (16.1.3.1.13)  | CD-RNTCP/NTEP    |     | -     | 30,000.00   | 50,000.00    |
| HSS.11.193.PME. | VEHICLE OPRATION (MAINTENTANCE) (16.1.5.2.4)  | CD-RNTCP/NTEP    |     | -     | -           | 70,000.00    |
| HSS.14.198.DT.2 | CHC Untied  | CP               |     | -     | -           | 1,00,000.00  |
| HSS(U).1.127.   | IT SUPPORT FOR UPHC - HWC   | NUHM             |     | -     | -           | 10,000.00    |
| HSS(U).5.142.C. | ANMs/LHVs UPHC * U.8.1.1.1  | NUHM             |     | -     | -           | 54,575.00    |
| HSS(U).5.142.C. | staff nurse UPHC * U.8.1.2.1  | NUHM             |     | -     | -           | 38,202.00    |
| HSS(U).5.142.C. | Pharmacists UPHC * U.8.1.4.1  | NUHM             |     | -     | -           | 38,202.00    |
| HSS(U).5.142.C. | Staff Nurse at U-HWC  | NUHM             |     | -     | -           | 41,000.00    |
| HSS(U).5.142.C. | ANM/MPW(F) at U-HWC   | NUHM             |     | -     | -           | 12,500.00    |
| HSS(U).5.144.3  | Team Based Incentives for Urban-HWC   | NUHM             |     | -     | -           | 75,000.00    |
| NCD.4.104.IEC.2 | IEC for NTCP  | NCD-NTCP         |     | -     | -           | 3,00,000.00  |
| NCD.5.108.PME   | NCD Clinics at CHC/SDH(Planning & M&E)  | NCD-NPCDCS       |     | -     | -           | 7,00,000.00  |
| NDPC.1.63.CB.1  | Implementation of IDSP (TRAINING OF MEDICAL OFFICER (IHIP & OUTBREAK)(9.3.2.1.1)                  | CD-IDSP          |     | -     | -           | 5,002.00     |
| NDPC.1.63.CB.2  | DATA ENTRY , ANALYSIS OF DATA AND OUTBREAK ACTION (9.2.3.1.5)                                     | CD-IDSP          |     | -     | -           | 16,330.00    |
| NDPC.2.66.OOC   | AES/JE(Others including operating costs(OOC)) (5.3.13) ICU Establishment in endemic districts     | CD-NVBDCP        |     | -     | -           | 4,20,000.00  |
| NDPC.3.69.ASHA. | Specific -plan for Early case detection   | CD-NLEP          |     | -     | -           | 25,84,025.00 |
| NDPC.4.73.DI.2  | SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)  | CD-RNTCP/NTEP    |     | -     | -           | 35,606.00    |
| NDPC.4.73.DS.3  | LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS  | CD-RNTCP/NTEP    |     | -     | -           | 90,000.00    |
| NDPC.4.75.OOC.1 | PPSA (15.3.3.2)   | CD-RNTCP/NTEP    |     | -     | -           | 9,76,400.00  |
| NDPC.4.77.CB    | Drug Resistant TB(DRTB) ( Capacity building incl. training) (9.2.4.1) STEATE / DIST. TRAINING A/C | CD-RNTCP/NTEP    |     | -     | -           | 70,000.00    |
| NDPC.4.77.DBT.2 | Treatment Supporter Honorarium (Rs 5000)  | CD-RNTCP/NTEP    |     | -     | -           | 2,43,000.00  |
| NDPC.4.78.IEC.3 | ANY OTHER IEC/BCC - TB HAREGA DESH JITEGA   | CD-RNTCP/NTEP    |     | -     | -           | 69,015.00    |

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|                | CAMPAIGN  |                  |     |       |             |                |
| NDCP.6.84.CB   | Implementation of NRCP( Capacity building incl. training)   | CD-NRCP          |     | -     | -           | 41,486.00      |
| RCH.1.3.OOC    | Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses   | MH               |     | -     | 4.00        | 6,00,000.00    |
| RCH.1.17.CB.5  | SBA Training of Ayush-MO, SN, ANM & LHV   | Training         |     | -     | -           | 9,17,550.00    |
| RCH.3.21.CB    | Rashtriya Bal Swasthya Karyakram (RBSK)( Capacity building incl. training) - Training of Mobile health team – technical and managerial (5 days) | RBSK             |     | 1     | -           | 3,900.00       |
| RCH.3.24.CB.2  | 2 DAYS NSSK TRAINNING OF STAFF NURSE, ANM & LHV   | CH               |     | -     | -           | 7,45,780.00    |
| RCH.3.24.IC.5  | ONE TIME ESTABLISHMENT COST FOR NEW SNCU  | CH               |     | -     | -           | 4,00,000.00    |
| RCH.4.32.IEC.3 | Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary                                | RI               |     | -     | -           | 8,00,000.00    |
| RCH.5.35.OOC.1 | Operational cost for Adolescent Friendly Health Clinics (AFHCs).  | RKSK             |     | -     | -           | 87,500.00      |
| RCH.5.35.PME.2 | Mobility & Commuination support for RKSK District Consultant in 25 districts.   | RKSK             |     | -     | -           | 39,000.00      |
| RCH.5.35.PME.3 | State & RKSK District level meetings Review for AH (including WIFS, MHS)  | RKSK             |     | -     | 5,000.00    | 32,000.00      |
| RCH.5.38.OOC   | Peer Educator Non Monetary incentive.   | RKSK             |     | -     | -           | 33,52,000.00   |
| RCH.5.38.PME.1 | Celebration of Adolescent Health & Wellnes Days (AHWDs).  | RKSK             |     | -     | -           | 8,05,000.00    |
| RCH.5.38.PME.2 | Organizing monthly adolescent Friendly club meetings ( AFC) at sub centre.  | RKSK             |     | -     | -           | 3,33,000.00    |
| RCH.6.50.OOC.3 | Installation of Condom Box at Health Facilities   | FP               |     | -     | -           | 99,820.00      |
| RCH.7.52.IEC.3 | Printing of Junior WIFS individual compliance cards   | RKSK             |     | -     | -           | 1,49,100.00    |
| RCH.8.62.IEC   | Implementation of NIDDCP(IEC & Printing) (11.1.7.1)   | NCD -NIDDCP      |     | -     | -           | 25,000.00      |
| ABHIM.2.1      | Recurring Cost for no. of urban HWCs being established other govt. or rented premises   | PM-ABHIM         |     | -     | -           | 1,31,95,140.00 |
| ABHIM.3.2      | BLOCK PUBLIC HEALTH UNITS - RECURRING EXPENDITURE   | PM-ABHIM         |     | -     | -           | 6,72,000.00    |
| MA.1           | Ayush Medicine  | AYUSH            |     | 36    | -           | 18,00,000.00   |
| FU.1.1.2       | Urban HWCs supported for recurring expenditure for Diagnostic Services  | NUHM             |     | -     | -           | 12,64,900.00   |
| FU.2.1.2       | Recurring cost for No of Urban HWCs, being established other government or rented premises.   | NUHM             |     | -     | -           | 58,25,000.00   |
| 1.02           | One days CiVHSND module training at District level (MO, BCPM, HEO/BPM)  | RI               |     | -     | -           | 23,380.00      |
| 1.03           | One days CiVHSND module training at Block level (ANM)   | RI               |     | -     | -           | 2,39,843.00    |
| 1.04           | One days CiVHSND module training at Block level (ASHA & ASHA Sangini)   | RI               |     | -     | -           | 17,99,135.00   |
| 10.02          | Reimbursement of travel   | FP               |     | 284   | -           | 42,600.00      |

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|             | expenses for accompanying a women to facility for Surgical Abortion * 3.1.1.1.4.S09.C                                 |                  |     |       |             |             |
| 10.03       | Reimbursement of travel expenses for accompanying a women to facility for medical abortion * 3.1.1.1.4.S09.B          | FP               |     | 189   | -           | 42,525.00   |
| 10.05       | Training of Medical Officers in safe abortion (9.5.3.19)  | FP               |     | 2     | -           | 3,12,960.00 |
| 10.08       | MMA Training  | FP               |     | 1     | -           | 1,08,000.00 |
| 10.10       | Comprehensive Abortion Care (Equipment (Including Furniture, Excluding Computers)) * 6.1.1.1.1                        | FP               |     | 50    | -           | 1,50,000.00 |
| 10.11       | Printing of CAC (7 Formats) and MMA Cards   | FP               |     | 663   | -           | 39,900.00   |
| 10.13       | Printing of CAC posters   | FP               |     | -     | -           | 51,240.00   |
| 100.01      | Geriatric Care at CHC/SDH(Equipment (Including Furniture, Excluding   | NCD-NPHCE        |     | -     | -           | 2,50,000.00 |
| 102.01      | Public Awareness IEC  | NCD-NPHCE        |     | -     | -           | 2,00,000.00 |
| 104.01      | Orientation of Stakeholder organizations  | NCD-NTCP         |     | -     | -           | 40,000.00   |
| 104.02      | Training of Health Professionals  | NCD-NTCP         |     | -     | -           | 40,000.00   |
| 104.03      | Orientation of Law Enforcers  | NCD-NTCP         |     | -     | -           | 60,000.00   |
| 104.04      | Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders | NCD-NTCP         |     | -     | -           | 30,000.00   |
| 104.05      | Other Trainings/Orientations - sessions incorporated in other's training  | NCD-NTCP         |     | -     | -           | 3,30,000.00 |
| 104.11      | Printing of Challan Books   | NCD-NTCP         |     | -     | -           | 21,000.00   |
| 104.12      | IEC for NTCP  | NCD-NTCP         |     | -     | -           | 7,00,000.00 |
| 105.01      | Tobacco free Educational Institution (TOFEI)  | NCD-NTCP         |     | -     | -           | 3,00,000.00 |
| 106.01      | Weekly FGD with the tobacco users   | NCD-NTCP         |     | -     | -           | 52,000.00   |
| 106.03      | Coverage of Public School   | NCD-NTCP         |     | -     | -           | 1,00,000.00 |
| 106.04      | Coverage of Pvt. School   | NCD-NTCP         |     | -     | -           | 2,00,000.00 |
| 106.05      | Coverage of Public School in other's school programme   | NCD-NTCP         |     | -     | -           | 1,00,000.00 |
| 106.06      | Coverage of Pvt. School in other's school programme   | NCD-NTCP         |     | -     | -           | 1,00,000.00 |
| 106.07      | Sensitization campaign for Inter college/college students   | NCD-NTCP         |     | -     | -           | 2,00,000.00 |
| 106.09      | District level Coordination Committee meeting   | NCD-NTCP         |     | -     | -           | 4,000.00    |
| 106.10      | Monitoring Committee meeting on Section 5   | NCD-NTCP         |     | -     | -           | 6,000.00    |
| 106.11      | Enforcement Squads meeting  | NCD-NTCP         |     | -     | -           | 20,000.00   |
| 106.12      | Misc./Office Expenses   | NCD-NTCP         |     | -     | -           | 5,00,000.00 |
| 106.13      | Mobility Support  | NCD-NTCP         |     | -     | -           | 4,20,000.00 |
| 106.14      | Monthly meeting with the hospital staff   | NCD-NTCP         |     | -     | -           | 48,000.00   |
| 106.15      | Mobility support  | NCD-NTCP         |     | -     | -           | 60,000.00   |
| 106.16      | Office Expenses   | NCD-NTCP         |     | -     | -           | 1,00,000.00 |
| 107.01      | COPD Equipment - Spirometer   | NCD-NPCDCS       |     | -     | -           | 40,000.00   |

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| 107.02      | COPD Equipment for District Hospitals - BP Appreaters  | NCD-NPCDCS       |     | -     | 2,40,000.00 | 3,000.00     |
| 107.03      | Drug & Supply at DH  | NCD-NPCDCS       |     | 1     | -           | 2,40,000.00  |
| 107.04      | NCD Clinics at DH - Planning & M&E   | NCD-NPCDCS       |     | 1     | -           | 1,00,000.00  |
| 108.01      | COPD Equipment - Peak Flow Meter Pen   | NCD-NPCDCS       |     | -     | -           | 75,000.00    |
| 108.02      | BP Appreaters - for NCD Clinic   | NCD-NPCDCS       |     | -     | -           | 45,000.00    |
| 108.03      | Establishment cost new 137 CHC   | NCD-NPCDCS       |     | -     | -           | 8,00,000.00  |
| 108.04      | Procurment of ECG Muchine  | NCD-NPCDCS       |     | -     | -           | 9,00,000.00  |
| 108.05      | Drug & Consumable at CHC/DH  | NCD-NPCDCS       |     | 1     | -           | 9,00,000.00  |
| 108.06      | NCD Clinics at CHC/SDH - Planning & M&E  | NCD-NPCDCS       |     | 1     | -           | 15,00,000.00 |
| 110.01      | Procurement for Lab Equipment for PBS  | NCD-NPCDCS       |     | 1     | -           | 90,90,000.00 |
| 110.02      | Day Care Equipment Eatablishment for 20 DH   | NCD-NPCDCS       |     | -     | -           | 2,75,000.00  |
| 110.03      | Procurement for Consumable for PBS   | NCD-NPCDCS       |     | 1     | -           | 85,82,000.00 |
| 110.06      | Drugs & Supplies for Cancer Day Care Drugs   | NCD-NPCDCS       |     | -     | -           | 1,00,000.00  |
| 110.09      | Training At District Level   | NCD-NPCDCS       |     | 2     | -           | 2,00,000.00  |
| 110.13      | IEC at District Level  | NCD-NPCDCS       |     | 1     | -           | 3,00,000.00  |
| 110.14      | IEC/BCC for Universal NCD Screening (Printing of CBAC Form & Family folder)  | NCD-NPCDCS       |     | 1     | -           | 33,50,000.00 |
| 110.15      | Patients referral cards at PHC level   | NCD-NPCDCS       |     | 1     | -           | 1,42,500.00  |
| 110.16      | Patients referral cards at subcentre level   | NCD-NPCDCS       |     | 1     | -           | 15,32,500.00 |
| 110.18      | Mobility, Misc. Exp., TA, DA, Contingency etc. - District NCD Cell   | NCD-NPCDCS       |     | 1     | -           | 6,00,000.00  |
| 111.02      | Cancer day Care Sreening Camps for Equipment for 35 Districts  | NCD-NPCDCS       |     | -     | -           | 50,000.00    |
| 114.01      | Training of PRI  | NCD-NPCCHH       |     | -     | -           | 1,46,000.00  |
| 114.02      | Training of MO's, Health Workers and programme officer's   | NCD-NPCCHH       |     | -     | -           | 62,100.00    |
| 114.04      | Implementation of NPCCHH (IEC & Printing)IEC on climate Sensitive diseases at block, District, Air pollution, heat and other relevant climate sensitive diseases | NCD-NPCCHH       |     | -     | -           | 4,37,608.00  |
| 114.05      | Task force meeting to draft health sector plan for heat and Air Pollution  | NCD-NPCCHH       |     | -     | -           | 24,000.00    |
| 114.06      | Sensitization workshop / meeting /Logistics and Mobility Support   | NCD-NPCCHH       |     | -     | -           | 50,000.00    |
| 115.01      | Implementation at DH(Diagnostics (Consumables, PPP, Sample Transport))   | NCD-NOHP         |     | -     | -           | 5,00,000.00  |
| 115.05      | IEC at District & State level  | NCD-NOHP         |     | -     | -           | 5,00,000.00  |
| 119.01      | Implementation of NPPC - Drugs and supplies  | NCD-NPPC         |     | -     | -           | 1,00,000.00  |
| 119.02      | IEC at District Level  | NCD-NPPC         |     | -     | -           | 1,00,000.00  |
| 119.04      | Implementation of NPPC   | NCD-NPPC         |     | -     | -           | 1,00,000.00  |

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|             | (Planning & M&E)  |                  |     |       |             |              |
| 12.01       | HONORARIUMS AND TRAVEL FOR CONDUCTING C SECTION & FOLLOW UP | MH               |     | -     | 2,000.00    | 2,42,000.00  |
| 121.01      | Screening of Deafness-Capacity building incl. training      | NCD-NPPCD        |     | -     | -           | 3,00,000.00  |
| 122.01      | Management of Deafness - IEC & Printing                     | NCD-NPPCD        |     | -     | -           | 2,00,000.00  |
| 127.01      | ASHA incentive for U-AAM (U.3.1.1.2)                        | NUHM             |     | -     | 1,000.00    | 11,64,000.00 |
| 127.02      | INCENTIVE TO ASHA FOR C BAC FORM                            | NUHM             |     | -     | -           | 7,17,800.00  |
| 127.04      | IT SUPPORT FOR UPHC - AAM                                   | NUHM             |     | -     | -           | 40,000.00    |
| 127.05      | MOBILE RECHARGE ASHA  | NUHM             |     | -     | 200.00      | 2,32,800.00  |
| 127.08      | IEC AND WELLNESS ACTIVITY FOR AAM - UPHC                    | NUHM             |     | -     | 24,000.00   | 96,000.00    |
| 127.09      | PRINTING OF CBAC FORMS (Urban)                              | NUHM             |     | -     | -           | 3,58,900.00  |
| 130.01      | Routine & Recurring Incentive to ASHA                       | NUHM             |     | -     | 2,000.00    | 23,28,000.00 |
| 130.02      | Health Promotion Day Incentive to ASHA                      | NUHM             |     | -     | 200.00      | 2,32,800.00  |
| 130.04      | MODULE VI & VII TRAINING FOR ASHA                           | NUHM             |     | -     | -           | 2,64,600.00  |
| 130.05      | Award for ASHA for Every Cluster                            | NUHM             |     | -     | -           | 3,000.00     |
| 130.07      | ASHA UNIFORM  | NUHM             |     | -     | 1,000.00    | 97,000.00    |
| 130.08      | UHIR AND VOUCHER  | NUHM             |     | -     | -           | 31,525.00    |
| 131.01      | PRINTING OF MAS REGISTER                                    | NUHM             |     | -     | -           | 19,400.00    |
| 134.04      | Mobility Support to ANM                                     | NUHM             |     | -     | 500.00      | 1,56,000.00  |
| 134.05      | UHNDs   | NUHM             |     | -     | 1,000.00    | 3,12,000.00  |
| 134.06      | Special Out reach (U.2.3.2)                                 | NUHM             |     | -     | 6,500.00    | 1,04,000.00  |
| 137.03      | Rent of UPHC  | NUHM             |     | -     | 25,000.00   | 9,00,000.00  |
| 14.01       | PRINTING OF LABOUR ROOM CASE SHEET                          | MH               |     | -     | -           | 7,80,000.00  |
| 14.03       | Strengthening Sub center in all District                    | MH               |     | -     | -           | 10,00,000.00 |
| 142.C.P014  | Urban Health Coordinator * U.16.4.2.1.S01                   | NUHM             |     | -     | -           | 6,10,281.00  |
| 142.C.P015  | Data Cum Accounts Assistant * U.16.4.2.1.S02                | NUHM             |     | -     | -           | 4,06,854.00  |
| 142.C.S001  | ANMs/LHVs UPHC * U.8.1.1.1                                  | NUHM             |     | -     | -           | 54,20,345.00 |
| 142.C.S006  | staff nurse UPHC * U.8.1.2.1                                | NUHM             |     | -     | -           | 21,15,774.00 |
| 142.C.S016  | Lab Technicians UPHC * U.8.1.3.1                            | NUHM             |     | -     | -           | 9,48,847.00  |
| 142.C.S026  | Pharmacists UPHC * U.8.1.4.1                                | NUHM             |     | -     | -           | 11,98,548.00 |
| 142.C.S090  | MO at UPHC Full-time * U.8.1.8.1.1                          | NUHM             |     | -     | -           | 31,42,950.00 |
| 142.C.S106  | Other Support staff * U.8.1.10.1                            | NUHM             |     | -     | -           | 16,37,472.00 |
| 142.C.S112  | Secretarial Staff for Account Keeping and MIS* U.8.1.10.2   | NUHM             |     | -     | -           | 8,16,000.00  |
| 142.C.S124  | Medical Officer at U-HWC                                    | NUHM             |     | -     | -           | 45,67,650.00 |
| 142.C.S125  | Staff Nurse at U-HWC  | NUHM             |     | -     | -           | 12,30,000.00 |
| 142.C.S126  | ANM/MPW(F) at U-HWC   | NUHM             |     | -     | -           | 8,50,200.00  |
| 142.C.S127  | Support Staff at U-HWC                                      | NUHM             |     | -     | -           | 18,20,448.00 |
| 143.01      | Incentive to Provider for PPIUCD                            | FP               |     | -     | -           | 7,15,650.00  |

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|             | (8.4.7) (Urban)   |                  |     |       |             |                |
| 143.02      | Incentive to Provider for PAIUCD (8.4.8) (urban)  | FP               |     | -     | -           | 4,650.00       |
| 143.03      | Incentive to RMNCHA Councillors @ Rs.50/case (URBAN)  | FP               |     | -     | -           | 2,000.00       |
| 143.05      | PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO  | NUHM             |     | -     | -           | 9,60,000.00    |
| 143.06      | Performance Based Incentive to Mos at U-HWCs  | NUHM             |     | -     | -           | 12,00,000.00   |
| 144.01      | TEAM BASE INSENTIVE FOR UPHC - AAM  | NUHM             |     | -     | -           | 7,20,000.00    |
| 144.02      | Team Based Incentives for Urban-AAM   | NUHM             |     | -     | -           | 3,90,000.00    |
| 146.02      | Mobility Support for DPMU   | NUHM             |     | -     | -           | 1,80,000.00    |
| 146.06      | Administrative expenses for DPMU  | NUHM             |     | -     | -           | 2,16,000.00    |
| 149.01      | UNTIED FUND (JAS) TO UPHC INCLUDING OPERATIONAL COST  | NUHM             |     | -     | 2,50,000.00 | 10,00,000.00   |
| 149.03      | UNTIED FUND TO MAS  | NUHM             |     | -     | -           | 4,85,000.00    |
| 15.02       | LaQshya (Surveillance, Research, Review, Evaluation (SRRE))                                       | QA               |     | 2     | 1.00        | 16,000.00      |
| 150.01      | ASHA Incentive for delivery of expanded package for AAM-SHC (for filling of CBAC & NCD follow up) | CP               |     | -     | -           | 2,91,04,000.00 |
| 150.02      | ASHA Incentive for delivery of expanded package for AAM-PHC (for filling of CBAC & NCD follow up) | CP               |     | -     | -           | 25,44,000.00   |
| 150.05      | Capacity building & Multiskilling for AAM - SHC   | CP               |     | -     | -           | 92,25,000.00   |
| 150.06      | Capacity building & Multiskilling for AAM - PHC   | CP               |     | -     | -           | 15,12,500.00   |
| 150.07      | IEC & Printing for AAM - SHC  | CP               |     | -     | -           | 89,41,788.00   |
| 150.08      | IEC & Printing for AAM - PHC  | CP               |     | -     | -           | 14,04,332.00   |
| 150.09      | Infrastructure Strengthening of AAM - PHC   | CP               |     | -     | -           | 16,44,000.00   |
| 150.11      | IT equipment for AAM - PHC  | CP               |     | -     | -           | 3,60,000.00    |
| 150.12      | IT- Recurring for AAM - SHC   | CP               |     | -     | -           | 30,31,658.00   |
| 150.13      | IT- Recurring for AAM - PHC   | CP               |     | -     | -           | 2,65,000.00    |
| 150.15      | Communication cost for ASHAs  | CP               |     | -     | -           | 1,11,39,000.00 |
| 150.16      | TA/DA for CHOs  | CP               |     | -     | -           | 29,10,400.00   |
| 150.17      | Independent monitoring cost for AAM - SHC   | CP               |     | -     | -           | 9,82,800.00    |
| 151.02      | Wellness activities at AAM - SHC  | CP               |     | -     | -           | 90,95,000.00   |
| 151.03      | Wellness activities at AAM - PHC  | CP               |     | -     | -           | 7,95,000.00    |
| 153.01      | CHO Mentoring   | CP               |     | -     | -           | 1,94,400.00    |
| 154.01      | FOR BLOOD DONATION PROMOTION AND BLOOD DISORDER AWERENESS   | BLOOD CELL       |     | -     | -           | 20,000.00      |
| 154.03      | Thalassemia Managment   | BLOOD CELL       |     | -     | -           | 11,90,000.00   |
| 154.04      | IEC/BCC FOR 7 TRIBAL DISTRICT   | BLOOD CELL       |     | -     | -           | 1,00,000.00    |
| 156.01      | Capacity building incl. training - BLOOD BANK/BSUs/FDA &  | BLOOD CELL       |     | -     | -           | 15,000.00      |

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|             | PARTNER AGENCIES   |                  |     |       |             |                |
| 156.02      | BLOOD STORAGE CENTER RECURRING EXPENDITURE                                       | BLOOD CELL       |     | -     | -           | 3,00,000.00    |
| 158.02      | VOLUNTARY BLOOD DONATION CAMP  | BLOOD CELL       |     | -     | -           | 2,10,000.00    |
| 158.04      | REFRESHMENT FOR BLOOD DONORS   | BLOOD CELL       |     | -     | -           | 3,25,000.00    |
| 158.05      | VBD Promotional Activity   | BLOOD CELL       |     | -     | -           | 25,000.00      |
| 158.06      | INTERNET CONNECTIVITY OF BLOOD BANK  | BLOOD CELL       |     | -     | -           | 12,000.00      |
| 158.09      | COMMUNICATION MOBILITY EXP. OF COUNSELLORS & PROs                                | BLOOD CELL       |     | -     | -           | 18,000.00      |
| 159.01      | AAA Platform   | CP               |     | -     | -           | 41,87,700.00   |
| 159.02      | Awards to ASHA's/Link workers  | CP               |     | -     | 7,83,200.00 | 11,21,500.00   |
| 159.03      | ASHA Social Security Scheme  | CP               |     | -     | -           | 16,65,856.00   |
| 159.04      | Asha Incentive for Routine Activity  | CP               |     | -     | -           | 7,24,81,200.00 |
| 159.05      | ASHA Uniform   | CP               |     | -     | -           | 31,56,050.00   |
| 159.07      | Incentive to ASHA Facilitator  | CP               |     | -     | -           | 27,74,400.00   |
| 159.08      | Incentive to ASHA for Health Promotion Day                                       | CP               |     | -     | -           | 72,48,120.00   |
| 159.09      | Mother Group Meeting   | CP               |     | -     | -           | 34,56,780.00   |
| 159.10      | Supervision Cost to ASHA Facilitator   | CP               |     | -     | -           | 1,17,50,400.00 |
| 159.11      | ASHA Induction training  | CP               |     | -     | -           | 7,68,000.00    |
| 159.12      | Cluster Meeting  | CP               |     | -     | -           | 38,62,910.00   |
| 159.14      | Module 6-7 training (ASHA)   | CP               |     | -     | -           | 12,55,500.00   |
| 159.16      | Sangini Refresher Training   | CP               |     | -     | -           | 3,15,500.00    |
| 159.20      | New ASHA Drug Kit  | CP               |     | -     | -           | 1,48,500.00    |
| 159.23      | Printing of ASHA Diary   | CP               |     | -     | -           | 6,49,775.00    |
| 159.24      | Printing of ASHA Format  | CP               |     | -     | -           | 1,95,750.00    |
| 159.25      | Printing of Induction Training module  | CP               |     | -     | -           | 19,800.00      |
| 159.26      | Printing of Module for 6-7 training  | CP               |     | -     | -           | 18,600.00      |
| 159.28      | Printing of Module for ASHA Sangini Refresher Training                           | CP               |     | -     | -           | 26,250.00      |
| 159.29      | BCPM Mobility & Communication Cost   | CP               |     | -     | -           | 8,56,800.00    |
| 159.32      | District AMG   | CP               |     | -     | -           | 10,000.00      |
| 16.02       | ANMOL Recuring Cost (16.3.3.S04)   | MIS              |     | -     | -           | 21,38,400.00   |
| 16.03       | PRINTING OF RCH REGISTER   | MIS              |     | -     | -           | 8,88,000.00    |
| 16.05       | Printing of MCTS(RCH) follow-up formats/ services due list/ work plan (12.2.4.3) | MIS              |     | -     | -           | 1,25,496.00    |
| 168.01      | Rent for Sub Centre  | CP               |     | -     | -           | 1,06,56,000.00 |
| 17.02       | SBA Training of Ayush-MO, SN, ANM & LHV  | Training         |     | -     | -           | 11,00,100.00   |
| 17.08       | Incentivization and legal Indemnity for LSAS CEmONC                              | MH               |     | -     | -           | 2,40,000.00    |
| 175.01      | BMW - All Units  | IMEP             |     | 1397  | -           | 92,03,436.00   |
| 175.02      | Manual Cleaning & Laundry  | IMEP             |     | -     | -           | 1,44,00,000.00 |
| 175.04      | Cleainlness of Sub Center  | IMEP             |     | 613   | -           | 73,56,000.00   |
| 175.06      | POL for Generator  | IMEP             |     | -     | 4,20,000.00 | 31,50,000.00   |



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| 175.07      | Quality Assurance Implementation (For Traversing gaps)  | QA               |     | -     | 50,000.00    | 8,04,000.00  |
| 175.08      | Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2)   | QA               |     | -     | -            | 7,48,000.00  |
| 175.09      | Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS  | QA               |     | -     | -            | 10,00,000.00 |
| 175.12      | State Quality Assurance Units /Div,QAU and DQAU, Monitoring & Supervision) (16.1.2.2.3)   | QA               |     | -     | -            | 3,60,000.00  |
| 175.13      | Operational cost - State/Division /District Quality Assurance Units & District Hospital Quality Manager & Helpdesk program (16.1.4.2.1) | QA               |     | -     | 85,20,000.00 | 4,44,000.00  |
| 176.01      | Kayakalp Training   | QA               |     | -     | -            | 66,000.00    |
| 176.02      | Assessments (KAYAKALP) (13.2.1)   | QA               |     | -     | -            | 7,13,000.00  |
| 177.01      | Swachh Swasth Sarvatra  | QA               |     | 1     | 5,00,000.00  | 10,00,000.00 |
| 180.03      | Drug Ware house OPEX - oprational cost  | FP               |     | -     | -            | 5,30,148.00  |
| 180.06      | AEFI Kits @ Rs. 200/- per kit   | RI               |     | 69    | -            | 13,800.00    |
| 180.07      | Anaphylaxis Kit @ Rs. 200/- 1 kit for each ANM  | RI               |     | -     | -            | 1,09,800.00  |
| 180.08      | Procurment of Drug under NUHM   | NUHM             |     | -     | -            | 5,20,000.00  |
| 181.03      | Free Pathological Services (Prurchase of reagents and consumables.)   | Procurement      |     | -     | -            | 32,78,994.00 |
| 184.01      | Repair of Laproscopes (6.1.6.1)   | FP               |     | -     | -            | 1,00,000.00  |
| 185.C.P002  | Data Entry Operator * 16.2.1.S02  | FP               |     | 1     | -            | 2,29,289.00  |
| 185.C.P255  | District Programme Manager * 16.4.2.1.1.S01   | HR               |     | 1     | -            | 8,07,396.00  |
| 185.C.P256  | District Community Process Manager * 16.4.2.1.1.S02   | HR               |     | 1     | -            | 6,57,132.00  |
| 185.C.P258  | District Accounts Manager * 16.4.2.1.1.S04  | HR               |     | 1     | -            | 6,57,132.00  |
| 185.C.P259  | District Data Cum Account Assistant * 16.4.2.1.1.S05  | HR               |     | 1     | -            | 4,48,560.00  |
| 185.C.P260  | DEIC manager * 16.4.2.1.1.S06   | RBSK             |     | 1     | -            | 6,08,892.00  |
| 185.C.P263  | Support Staff * 16.4.2.1.1.S09  | HR               |     | 1     | -            | 2,49,617.00  |
| 185.C.P266  | RKSK Consultant * 16.4.2.1.2.S01  | RKSK             |     | 1     | -            | 5,58,293.00  |
| 185.C.P270  | District Consultant Quality Assurance * 16.4.2.1.2.S05  | QA               |     | -     | -            | 8,13,708.00  |
| 185.C.P275  | Accountant District Hospital * 16.4.2.1.7.S01   | FD               |     | -     | -            | 3,69,029.00  |
| 185.C.P276  | Programme cum Admin. Asst. * 16.4.2.1.8.S01   | QA               |     | -     | -            | 2,76,730.00  |
| 185.C.P291  | District Leprosy Consultant-CD-NLEP * 16.4.2.2.2.S02  | CD-NLEP          |     | -     | -            | 7,06,633.00  |
| 185.C.P296  | Sr PMDT-TB HIV Coodinators * 16.4.2.2.4.S01   | CD-RNTCP/NTEP    |     | -     | -            | 5,42,751.00  |
| 185.C.P301  | Senior Treatment Supervisor(STS) *  | CD-RNTCP/NTEP    |     | -     | -            | 49,29,450.00 |
| 185.C.P303  | Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03   | CD-RNTCP/NTEP    |     | -     | -            | 44,00,220.00 |

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| 185.C.P320  | M & E Officers * 16.4.2.3.1.S01                                | NCD-NMHP         |     | 1     | -           | 6,15,054.00     |
| 185.C.P345  | Block Programme Manager * 16.4.3.1.1.S01                       | HR               |     | 11    | -           | 51,48,660.00    |
| 185.C.P346  | Block Account Manager * 16.4.3.1.1.S02                         | HR               |     | 12    | -           | 45,88,992.00    |
| 185.C.P347  | Block Community Process Manager * 16.4.3.1.1.S03               | CP               |     | -     | -           | 43,12,191.00    |
| 185.C.P350  | Data Entry Operator-HR * 16.4.3.1.9.S03                        | HR               |     | 4     | -           | 12,68,775.00    |
| 185.C.P351  | Data Entry Operator-MCTS OPR 820 MIS * 16.4.3.1.9.S04          | MIS              |     | -     | -           | 42,19,152.00    |
| 185.C.P352  | Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05             | MIS              |     | -     | -           | 72,495.00       |
| 185.C.P354  | Data Entry Operator-RI * 16.4.3.1.9.S07                        | RI               |     | -     | -           | 2,69,761.00     |
| 185.C.P355  | Data Entry Operator-RNTCP * 16.4.3.1.9.S08                     | CD-RNTCP/NTEP    |     | -     | -           | 4,18,000.00     |
| 185.C.P356  | Data Entry Operator-NCD-NTCP * 16.4.3.1.9.S09                  | NCD-NTCP         |     | -     | -           | 2,43,000.00     |
| 185.C.P358  | Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11                  | CD-IDSP          |     | -     | -           | 2,74,591.00     |
| 185.C.P360  | Data Entry Operator- NBCP-District * 16.4.3.1.9.S13            | NCD-NPCB         |     | -     | -           | 1,86,900.00     |
| 185.C.P365  | Data Entry Operator -CD-AES/JE * 16.4.3.1.9.S18                | CD-NVBDCP        |     | 1     | -           | 2,27,484.00     |
| 185.C.S001  | ANMs - MH*8.1.1.1  | MH               |     | -     | -           | 11,41,18,040.00 |
| 185.C.S0013 | Staff Nurses-CD-NVBDCP-AES/JE * 8.1.1.2.S03                    | CD-NVBDCP        |     | 20    | -           | 80,40,300.00    |
| 185.C.S0014 | Staff Nurses-DH Strengthening * 8.1.1.2.S04                    | HS               |     | -     | -           | 34,72,303.00    |
| 185.C.S0015 | Staff Nurses-MH * 8.1.1.2.S05                                  | MH               |     | -     | -           | 3,55,00,437.00  |
| 185.C.S0017 | Staff Nurses-NCD-NPPC * 8.1.1.2.S07                            | NCD-NPPC         |     | -     | -           | 2,52,000.00     |
| 185.C.S0019 | Staff Nurses-NCD-NPHCE * 8.1.1.2.S09                           | NCD-NPHCE        |     | -     | -           | 10,08,000.00    |
| 185.C.S0021 | Staff Nurse HWC - CP * 8.1.1.2.S11                             | CP               |     | -     | -           | 92,51,974.00    |
| 185.C.S0032 | Psychiatric Nurse-NCD-NMHP * 8.1.1.3.1                         | NCD-NMHP         |     | 1     | -           | 8,54,393.00     |
| 185.C.S0034 | Community Nurse-NCD-MNHP * 8.1.1.3.3                           | NCD-NMHP         |     | 1     | -           | 4,62,332.00     |
| 185.C.S0046 | Laboratory Technicians -HR * 8.1.1.5.S02                       | HR               |     | 1     | -           | 3,02,124.00     |
| 185.C.S0048 | Laboratory Technicians -RNTCP * 8.1.1.5.S04                    | CD-RNTCP/NTEP    |     | -     | -           | 2,43,280.00     |
| 185.C.S0050 | Laboratory Technicians -HWC * 8.1.1.5.S08                      | CP               |     | -     | -           | 96,42,750.00    |
| 185.C.S0061 | OT Technician * 8.1.1.6.S05                                    | MH               |     | -     | -           | 14,05,852.00    |
| 185.C.S0063 | SECURITY GUARD UNDER LAQSHYA ( 8.1.1.6)                        | QA               |     | -     | -           | 1,15,20,000.00  |
| 185.C.S0074 | Pharmacist-DH Strengthening * 8.1.1.8.S02                      | HS               |     | -     | -           | 9,53,000.00     |
| 185.C.S0086 | Physiotherapist/ Occupational Therapist-CD-NLEP * 8.1.1.10.S02 | CD-NLEP          |     | -     | -           | 6,16,533.00     |
| 185.C.S0099 | Para Medical Worker CD-NLEP * 8.1.1.12.S02                     | CD-NLEP          |     | -     | -           | 3,94,769.00     |
| 185.C.S0113 | Obstetricians and Gynaecologists -MH * 8.1.2.1.S04             | MH               |     | -     | -           | 66,00,000.00    |
| 185.C.S0144 | Anaesthetists -MH * 8.1.2.3.S05                                | MH               |     | -     | -           | 66,00,000.00    |

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|-------------|--|------------------|-----|-------|-------------|----------------|
| 185.C.S0201 | Psychiatrists-NMHP *<br>8.1.3.2.S01  | NCD-NMHP         |     | 1     | -           | 25,52,558.00   |
| 185.C.S0255 | Dental Surgeons- * 8.1.4.1.S03<br>(BDS)                                      | HS               |     | -     | -           | 7,37,740.00    |
| 185.C.S0281 | Medical Officers -DH<br>Strengthening * 8.1.5.S02                            | HS               |     | -     | -           | 70,75,801.00   |
| 185.C.S0282 | Medical Officers -MH * 8.1.5.S03   | MH               |     | -     | -           | 27,00,000.00   |
| 185.C.S0296 | AYUSH MOs * 8.1.6.1  | AYUSH            |     | 29    | -           | 1,72,45,053.00 |
| 185.C.S0297 | Pharmacist - AYUSH * 8.1.6.2   | AYUSH            |     | 6     | -           | 14,82,408.00   |
| 185.C.S0310 | MOs- AYUSH * 8.1.7.1.1   | RBSK             |     | 43    | -           | 2,43,57,264.00 |
| 185.C.S0316 | MOs-Dental MO/ BDS *<br>8.1.7.1.2.S02  | RBSK             |     | 12    | -           | 99,12,672.00   |
| 185.C.S0320 | Staff Nurse * 8.1.7.1.3  | RBSK             |     | 9     | -           | 35,04,708.00   |
| 185.C.S0325 | ANM * 8.1.7.1.4  | RBSK             |     | 19    | -           | 47,44,704.00   |
| 185.C.S0330 | Para Medical Worker *<br>8.1.7.1.5.S01                                       | RBSK             |     | 25    | -           | 70,09,800.00   |
| 185.C.S0331 | Pharmacists * 8.1.7.1.5.S02  | RBSK             |     | 3     | -           | 9,80,532.00    |
| 185.C.S0405 | Medical Officers * 8.1.8.1   | CH               |     | 1     | -           | 6,00,000.00    |
| 185.C.S0410 | Staff Nurse * 8.1.8.2  | CH               |     | 4     | -           | 14,50,727.00   |
| 185.C.S0415 | Cook cum caretaker * 8.1.8.3   | CH               |     | 2     | -           | 4,19,331.00    |
| 185.C.S0425 | Feeding demonstrator for NRC *<br>8.1.8.5                                    | CH               |     | 2     | -           | 1,98,000.00    |
| 185.C.S0430 | Paediatrician SNCU-CH *<br>8.1.9.1.S01                                       | CH               |     | 4     | -           | 75,36,000.00   |
| 185.C.S0440 | Staff Nurse -SNCU/KMC *<br>8.1.9.3.S01                                       | CH               |     | 28    | -           | 51,30,068.00   |
| 185.C.S0441 | Staff Nurse -NBSU * 8.1.9.3.S02  | CH               |     | 39    | -           | 84,05,775.00   |
| 185.C.S0448 | LMU Lactation Counsellor - CH *<br>8.1.9.4.S06                               | CH               |     | 2     | -           | 5,37,840.00    |
| 185.C.S0460 | Ancillary Staff-CD-NVBDCP-AES<br>&JE * 8.1.9.6.S01                           | CD-NVBDCP        |     | 4     | -           | 10,09,056.00   |
| 185.C.S0461 | Others- SNCU Staff ( Ward<br>Aaya/ Cleaner/ Security Guard) *<br>8.1.9.6.S02 | CH               |     | 18    | -           | 35,94,918.00   |
| 185.C.S0462 | Others- SNCU Staff DEO *<br>8.1.9.6.S03                                      | CH               |     | 2     | -           | 4,91,117.00    |
| 185.C.S0480 | Staff Nurses - DH Strengthening<br>* 8.1.10.3.S01                            | HS               |     | -     | -           | 39,06,900.00   |
| 185.C.S0521 | Counsellor -RKS * 8.1.13.1.S02   | RKS              |     | 12    | -           | 35,24,531.00   |
| 185.C.S0522 | Counsellor -RMNCHA-FW *<br>8.1.13.1.S03                                      | FP               |     | -     | -           | 4,87,811.00    |
| 185.C.S0571 | Social Worker-NCD-NMHP *<br>8.1.13.8.S02                                     | NCD-NMHP         |     | 1     | -           | 9,24,664.00    |
| 185.C.S0580 | TBHV-CD-RNTCP * 8.1.13.10  | CD-RNTCP/NTEP    |     | -     | -           | 3,72,400.00    |
| 185.C.S0610 | Ophthalmic Assistant/<br>Refractionist NCD-NPCB *<br>8.1.13.16               | NCD-NPCB         |     | -     | -           | 2,68,177.00    |
| 185.C.S0647 | Dietician/ Nutritionist *<br>8.1.13.22.S03                                   | HS               |     | -     | -           | 4,73,318.00    |
| 185.C.S0648 | Lab Technician* 8.1.13.22.S04  | HS               |     | -     | -           | 4,15,686.00    |
| 185.C.S0650 | OT Technician * 8.1.13.22.S06  | HS               |     | -     | -           | 2,94,186.00    |
| 185.C.S0651 | Rogi Sahayata Kendra Manager<br>* 8.1.13.22.S07                              | QA               |     | -     | -           | 6,63,575.00    |
| 185.C.S0653 | Staff Nurse * 8.1.13.22.S09  | HS               |     | -     | -           | 71,87,975.00   |
| 185.C.S0654 | X-Ray Technician *<br>8.1.13.22.S10  | HS               |     | -     | -           | 2,94,186.00    |
| 185.C.S0657 | Rogi Sahayata Kendra Operator  | QA               |     | -     | -           | 3,95,016.00    |

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|             | * 8.1.13.22.S13   |                  |     |       |             |                 |
| 185.C.S0658 | Ward Aaya/Boy * 8.1.13.22.S14   | HS               |     | -     | -           | 5,45,640.00     |
| 185.C.S0676 | MO (Blood Bank) * 8.1.14.1.S01  | BLOOD CELL       |     | -     | -           | 10,06,440.00    |
| 185.C.S0695 | Lab Technician (BB) *<br>8.1.14.4.S02                                 | BLOOD CELL       |     | -     | -           | 5,75,039.00     |
| 185.C.S0701 | Others- Lab Technicians *<br>8.1.14.5.S02                             | BLOOD CELL       |     | -     | -           | 5,75,039.00     |
| 185.C.S0702 | Others-Lab Attendant *<br>8.1.14.5.S03                                | BLOOD CELL       |     | -     | -           | 1,73,075.00     |
| 185.C.S0704 | Others-Lab Attendant - BSU *<br>8.1.14.5.S05                          | BLOOD CELL       |     | -     | -           | 2,16,308.00     |
| 185.C.S0740 | Medical Records Asstt./ Case<br>Registry Asstt.NCD-NMHP *<br>8.1.15.7 | NCD-NMHP         |     | 1     | -           | 2,88,000.00     |
| 185.C.S0795 | Cold Chain Handlers *<br>8.1.16.2.S01                                 | RI               |     | -     | -           | 3,46,177.00     |
| 185.C.S0815 | Data Entry Operator BB *<br>8.1.16.6.S01                              | BLOOD CELL       |     | -     | -           | 2,19,348.00     |
| 185.C.S0826 | Sweeper- NCD- Blood bank *<br>8.1.16.7.S02                            | BLOOD CELL       |     | -     | -           | 2,08,903.00     |
| 185.C.S0827 | Sweeper-NCD-Blood Storage<br>Unit * 8.1.16.7.S03                      | BLOOD CELL       |     | -     | -           | 2,08,903.00     |
| 185.C.S0828 | Ward Assistant/Orderlies-NCD-<br>NMHP * 8.1.16.7.S04                  | NCD-NMHP         |     | 1     | -           | 2,94,000.00     |
| 185.C.S0829 | Cleaner -NRC * 8.1.16.7.S05   | CH               |     | 1     | -           | 2,08,950.00     |
| 185.C.S1085 | Computer Operator/Store Keeper<br>Drug warehouses * 14.1.1.1.S02      | FP               |     | 1     | -           | 3,29,422.00     |
| 185.C.S1086 | Support Staff Drug warehouses<br>* 14.1.1.1.S03                       | FP               |     | 2     | -           | 4,26,004.00     |
| 185.C.S1149 | Staff Nurse - Pediatric HDU   | CH               |     | 12    | -           | 14,76,000.00    |
| 185.C.S1165 | Non Medical<br>Scientist/Microbiologist (XV-FC)                       | XV-FIN           |     | -     | -           | 5,04,000.00     |
| 185.C.S1166 | Laboratory Technician District<br>(XV-FC)                             | XV-FIN           |     | -     | -           | 5,28,000.00     |
| 185.C.S1168 | Data Entry Operator (XV-FC)   | XV-FIN           |     | -     | -           | 7,80,082.00     |
| 185.C.S1171 | Laboratory Technician BPHU<br>(XV-FC)                                 | XV-FIN           |     | -     | -           | 58,08,000.00    |
| 185.C.S1172 | Data Manager (XV-FC)  | XV-FIN           |     | -     | -           | 15,40,000.00    |
| 185.C.S1181 | MEDICAL OFFICER<br>(SNCU/NBSU)  | CH               |     | 6     | -           | 36,00,000.00    |
| 186.03      | Performance reward under<br>Family Planning DISTRICT                  | FP               |     | -     | -           | 30,000.00       |
| 186.04      | Incentive to Provider for PPIUCD<br>(8.4.7) (Rural)                   | FP               |     | -     | -           | 28,62,750.00    |
| 186.05      | Incentive to Provider for PAIUCD<br>(8.4.8) (Rural)                   | FP               |     | -     | -           | 1,950.00        |
| 186.06      | Incentive to RMNCHA<br>Councillors (Rural)                            | FP               |     | -     | -           | 4,600.00        |
| 186.07      | Incentive under NVHCP for MO,<br>Pharmacist & LT                      | CD-NVHCP         |     | -     | -           | 1,20,000.00     |
| 186.08      | Cold Chain Handler Incentive -<br>RI                                  | RI               |     | -     | -           | 5,76,000.00     |
| 187.01      | Remuneration for CHOs at AAM-<br>SC                                   | CP               |     | -     | -           | 10,89,73,689.00 |
| 188.01      | PBI for CHO's at AAM  | CP               |     | -     | -           | 10,91,40,000.00 |
| 188.02      | TBI for AAM -SC   | CP               |     | -     | -           | 6,06,33,342.00  |
| 188.03      | TBI For AAM- PHC  | CP               |     | -     | -           | 1,05,99,998.00  |
| 189.01      | Costs for HR Recruitment and  | HR               |     | 1     | -           | 1,00,000.00     |

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|             | Outsourcing * 16.1.5.3.16.S12  |                  |     |       |             |                |
| 19.04       | Creating awareness in declining sex ratio-Girl Child Day at Block, District, Division level (11.1.6.2) | FP               |     | -     | -           | 1,65,000.00    |
| 19.12       | Contingency for Division & District PNDT Cell  | FP               |     | -     | -           | 20,000.00      |
| 19.13       | Mobility cost for District, Division and State level Inspection team (16.2.2.S01)                      | FP               |     | -     | -           | 50,000.00      |
| 192.07      | BEHAVIORAL TRAINING  | Training         |     | -     | -           | 82,300.00      |
| 194.30      | Operational Cost for DEIC Manager  | RBSK             |     | 1     | -           | 18,000.00      |
| 194.31      | Phone Internet Charges for DEIC Manager  | RBSK             |     | 28    | -           | 3,600.00       |
| 194.34      | DPMU Operational Cost  | HR               |     | 1     | -           | 18,00,000.00   |
| 194.35      | HEALTH ACTION PLAN - DISTRICT & STATE  | PD               |     | 37    | -           | 18,500.00      |
| 194.37      | BPMU Operational Cost  | HR               |     | 14    | -           | 33,76,968.00   |
| 194.38      | SUPERVISION & MONITORING (16.1.2.2.13)   | CD-RNTCP/NTEP    |     | -     | -           | 5,23,800.00    |
| 194.39      | VEHICLE OPERATION (POL) (16.1.3.1.13)  | CD-RNTCP/NTEP    |     | -     | -           | 12,11,488.00   |
| 194.40      | VEHICLE HIRING (16.1.3.1.14)   | CD-RNTCP/NTEP    |     | -     | -           | 4,50,000.00    |
| 194.41      | OFFICE OPERATION ( MISC.) (6.1.4.1.10)   | CD-RNTCP/NTEP    |     | -     | -           | 4,87,700.00    |
| 194.42      | VEHICLE OPERATION (MAINTENANCE) (16.1.5.2.4)   | CD-RNTCP/NTEP    |     | -     | -           | 4,88,000.00    |
| 194.45      | Medical College Any Meeting  | CD-RNTCP/NTEP    |     | -     | -           | 14,000.00      |
| 194.46      | Field Visit (Supportive supervision at State level) (16.1.3.1.1)                                       | ME               |     | -     | -           | 84,000.00      |
| 194.47      | Field Visit (Supportive supervision at District / Division level) (16.1.3.3.3.S01)                     | ME               |     | -     | -           | 7,92,000.00    |
| 194.48      | Field Visit (Supportive supervision at Block level) (16.1.3.4.3.S01)                                   | ME               |     | -     | -           | 55,44,000.00   |
| 194.51      | Dist. & Block Level Mobility Support for Bi-Annual Vitamin A Supplimentation Rounds                    | RI               |     | -     | -           | 1,50,000.00    |
| 194.54      | Concurrent Audit & Other related Expenditure   | FD               |     | -     | -           | 1,38,000.00    |
| 195.02      | District Level Training cum Review meeting (9.2.2.7.2)   | MIS              |     | -     | -           | 1,40,000.00    |
| 195.04      | HMIS Implementation(e-Sushrut) in 479 units  | MIS              |     | -     | -           | 1,24,000.00    |
| 195.07      | HMIS(IEC & Printing) - printing of HIMS FORMAT   | MIS              |     | -     | -           | 2,56,128.00    |
| 195.11      | Internet Connectivity through LAN / data card (16.3.3.S02)   | MIS              |     | -     | -           | 72,000.00      |
| 195.12      | Other Office Expenses (16.3.3.S03)   | MIS              |     | -     | -           | 72,000.00      |
| 195.13      | AMC of Laptop, printers, computers, UPS (16.3.3.S01)   | MIS              |     | -     | -           | 37,500.00      |
| 199.02      | Untied Fund- CHC   | CP               |     | -     | -           | 40,00,000.00   |
| 199.03      | Untied Fund- PHC   | CP               |     | -     | 1,50,000.00 | 45,50,000.00   |
| 199.04      | Untied Fund- SC  | CP               |     | -     | -           | 92,00,000.00   |
| 199.05      | Untied Fund- VHSNC   | CP               |     | -     | -           | 1,31,90,000.00 |
| 199.06      | Untied Fund- AAM SC  | CP               |     | -     | -           | 1,76,70,000.00 |

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| 2.01        | INCENTIVE TO ASHA FOR HRP INDENTIFICATION  | MH               |     | -       | -           | 15,00,000.00   |
| 2.02        | INCENTIVE TO ANM FOR HRP INDENTIFICATION   | MH               |     | -       | -           | 10,00,000.00   |
| 2.03        | Printing of MCP card   | MH               |     | -       | -           | 25,49,371.00   |
| 200.1       | TRAINING AT DIST. LEVEL @36343 PER BATCH FOR 15 BATCHES AT STATE & RS. 18975 PER BATCH FO 75 BATCH AT DISTRICT | CD -PCSB         |     | -       | -           | 18,975.00      |
| 200.2       | SURVEILLANCE AND MONITORING FOR DISTRICT & STATE   | CD -PCSB         |     | -       | -           | 50,000.00      |
| 200.3       | TWO-HALF YEARLY REVIEW MEENTING  | CD -PCSB         |     | -       | -           | 2,000.00       |
| 200.4       | OFFICE & ADMIN EXPENDITURE   | CD -PCSB         |     | -       | -           | 24,000.00      |
| 21.01       | Mobility Support for RBSK Mobile Health Team * 2.2.3   | RBSK             |     | 28      | -           | 1,10,88,000.00 |
| 21.02       | Rental charges of internet connection for MHT  | RBSK             |     | 28      | -           | 1,00,800.00    |
| 21.03       | Operational cost for MHT   | RBSK             |     | 28      | -           | 56,000.00      |
| 21.05       | Printing of RBSK referral card and registers   | RBSK             |     | 28      | -           | 15,46,931.00   |
| 21.06       | Banner for RBSK related messages   | RBSK             |     | 28      | -           | 11,200.00      |
| 21.07       | RSBK Vehicle Visibility protocol   | RBSK             |     | 28      | -           | 1,12,000.00    |
| 21.08       | Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings                 | RBSK             |     | 3       | -           | 56,000.00      |
| 21.12       | Equipment for Mobile health teams  | RBSK             |     | 28      | -           | 64,400.00      |
| 22.06       | Printing of Birth defects poster for Delivery point  | RBSK             |     | 410     | -           | 8,200.00       |
| 23.01       | HBNC ASHA incentive * 3.1.1.1.2.S02.A/3.1.1.1.2.S02.B  | CH               |     | 113421  | -           | 2,83,55,250.00 |
| 23.02       | HBYC ASHA incentive  | CH               |     | 88943   | -           | 2,22,35,750.00 |
| 23.03       | HBYC DIST. TOT & BLOCK TRAINING  | CH               |     | 13      | -           | 9,93,200.00    |
| 23.04       | Procurment of HBYC - ECD KITS  | CH               |     | 2753    | -           | 27,53,000.00   |
| 23.05       | HBNC ASHA REPORTING FORMAT PRINTING  | CH               |     | 1212752 | -           | 6,06,376.00    |
| 23.07       | Printing of HBYC Module & Job Aid  | CH               |     | 379     | -           | 75,800.00      |
| 23.08       | Birth Defect Booklet for Asha  | RBSK             |     | 3472    | -           | 86,800.00      |
| 23.11       | Replenishment of ASHA HBNC Kit   | CP               |     | -       | -           | 4,97,100.00    |
| 24.09       | 6 DAYS NBSU OBSERVERSHIP TRAINING  | CH               |     | 6       | -           | 1,86,600.00    |
| 24.12       | 2 DAYS FAMILY PARTICIPATORY CARE TRAINING  | CH               |     | 1       | -           | 10,000.00      |
| 24.14       | Old SNCU Procurment of Equipment   | CH               |     | -       | -           | 12,50,000.00   |
| 24.17       | NEW NBSU PROCURMENT OF EQUIPMEYNT  | CH               |     | 7       | -           | 25,90,000.00   |
| 24.31       | ONE TIME ESTABLISHMENT COST FOR NEW NBSU   | CH               |     | 7       | -           | 21,00,000.00   |
| 24.33       | OBSERVATION OF NEWBORN CARE WEEK   | CH               |     | -       | -           | 50,000.00      |

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| 24.37       | SNCU data managment - format printing   | CH               |     | 1     | -           | 1,00,000.00    |
| 24.38       | Under family participatory Care IEC & Printing package  | CH               |     | 1     | -           | 57,000.00      |
| 24.39       | NBCU data managment - Printing Of Register & Format etc.  | CH               |     | 13    | -           | 1,30,000.00    |
| 24.40       | SNCU Operational Cost   | CH               |     | 2     | -           | 20,00,000.00   |
| 24.41       | NBSU Operational cost   | CH               |     | 5     | -           | 3,00,000.00    |
| 24.42       | SNCU - Bubble C-PAP Consumables   | CH               |     | 2     | 7,50,000.00 | 15,00,000.00   |
| 24.43       | Upgraded NBSU Operational cost  | CH               |     | 1     | -           | 1,00,000.00    |
| 24.44       | Facility Based New born Care(Planning & M&E) - SNCU DATA MANAGMENT (INTERNET, PAPER & TONNER etc) | CH               |     | 1     | -           | 60,000.00      |
| 25.02       | One Day Block Training on CDR   | CH               |     | 109   | -           | 5,01,400.00    |
| 25.03       | PRINTING OF REPORTING FORMAT FOR CDR  | CH               |     | -     | -           | 52,200.00      |
| 25.04       | CHILD DEATH REVIEW - Asha Incentive   | CH               |     | -     | -           | 87,250.00      |
| 25.05       | CHILD DEATH REVIEW - ANM Honorarium   | CH               |     | -     | -           | 1,74,500.00    |
| 25.06       | CHILD DEATH REVIEW - Honorarium for Verbal Autopsy Team   | CH               |     | -     | -           | 2,52,000.00    |
| 25.07       | UNDER CHILD HEALTH REVIEW WAGE COMPENSATION   | CH               |     | -     | -           | 7,200.00       |
| 26.01       | UNDER SAANS BLOCK & DIST LEVEL CAMPAIGN AND PLANNING REVIEW MEETING                               | CH               |     | -     | -           | 2,40,000.00    |
| 26.02       | DIST LEVEL TRAINING UNDER SAANS   | CH               |     | 13    | -           | 5,42,000.00    |
| 27.02       | 5 DAYS DISTRICT I-MNCI TRAINING   | CH               |     | 8     | -           | 23,24,000.00   |
| 28.01       | UNDER JSSK FOR SICK INFANTS UPTO 1 YESR OF AGE FOR DIGNOSTIC                                      | CH               |     | 1     | -           | 1,20,000.00    |
| 3.01        | Janani Suraksha Yojana (JSY) - RURAL DELIVERIES (1.2.1.2.1)                                       | MH               |     | -     | 1,400.00    | 9,57,60,000.00 |
| 3.02        | Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2)                                       | MH               |     | -     | -           | 20,00,000.00   |
| 3.03        | Home Deliveries * 1.2.1.1   | MH               |     | -     | -           | 3,500.00       |
| 3.04        | Janani Suraksha Yojana (JSY) ASHA incentives (3.1.1.1.S01)  | MH               |     | -     | -           | 3,97,80,000.00 |
| 3.05        | Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses   | MH               |     | -     | -           | 55,01,740.00   |
| 32.01       | 3 bags (Red, black and yellow @ Rs. 3/bag/session for (6.2.1.6.1)                                 | RI               |     | -     | -           | 4,96,800.00    |
| 32.02       | Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit                                    | RI               |     | -     | -           | 8,000.00       |
| 32.03       | Hub cutter @ Rs 1000/ for each cold chain points  | RI               |     | -     | -           | 21,000.00      |
| 32.05       | Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2)                                  | RI               |     | -     | -           | 11,04,000.00   |
| 32.06       | Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (2.3.1.9)       | RI               |     | -     | -           | 6,30,000.00    |
| 32.07       | Mobility support for mobile   | RI               |     | 2     | -           | 7,92,000.00    |

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|             | health team (Mobile Immunization Van)  |                  |     |       |             |                |
| 32.08       | Alternative vaccine delivery in hard to reach areas * 14.2.4.1   | RI               |     | -     | -           | 1,68,000.00    |
| 32.09       | Alternative Vaccine Delivery in other areas * 14.2.5   | RI               |     | -     | -           | 48,92,400.00   |
| 32.10       | POL FOR VACCINE DELIVERY FROM STATE TO DIST. AND FROM DIST. TO PHC/CHC (PoL Budget for RI vaccine transportation * 14.2.6)                                     | RI               |     | -     | -           | 2,00,000.00    |
| 32.11       | Cold chain maintenance   | RI               |     | -     | -           | 40,000.00      |
| 32.16       | Funds for POL for generators & operational expenses at district level vaccine storage points and other cold chain points @ Rs. 120000/- (16.1.5.3.16.S22.04)   | RI               |     | -     | -           | 1,20,000.00    |
| 32.20       | Fire Extinguisher  | RI               |     | -     | -           | 2,31,000.00    |
| 32.21       | 2 days Cold chain handlers training at District level  | RI               |     | -     | -           | 67,800.00      |
| 32.22       | 2 days' health workers training  | RI               |     | -     | -           | 6,93,000.00    |
| 32.23       | 1 day data handler training at district level  | RI               |     | -     | -           | 8,500.00       |
| 32.25       | Asha Sangini Training - RI Supportive Supervision & Communication Skill  | RI               |     | -     | -           | 1,19,250.00    |
| 32.27       | ASHA Incentive under Immunization @ Rs 225/- per child (Rs. 100+Rs. 75+ Rs. 50) full, complete immunized & DPT booster at the age of 5-6 years (3.1.1.1.3.S01) | RI               |     | -     | -           | 2,62,92,600.00 |
| 32.28       | Mobilization of children through ASHA or other mobilizers @ Rs. 150/- per session (3.1.1.1.3.S02.A)  | RI               |     | -     | -           | 79,47,000.00   |
| 32.29       | Incentive to link worker for preparation of DUE List of Children to be Immunized @100 per session (3.1.1.1.3.S01)  | RI               |     | 2220  | -           | 2,22,000.00    |
| 32.30       | Consumables for computer including provision for internet access for strengthening RI @ Rs. 1000/- per month per District (1.3.2.4)                            | RI               |     | -     | -           | 12,000.00      |
| 32.31       | To develop microplan at sub-centre level @ Rs. 100/- per SC (16.1.1.6)   | RI               |     | 607   | -           | 60,700.00      |
| 32.32       | consolidation of microplan - Block & Planning Unit   | RI               |     | 18    | -           | 18,000.00      |
| 32.34       | Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders @ Rs. 100/- per participant (16.1.2.1.14)           | RI               |     | 320   | -           | 32,000.00      |
| 32.35       | Quarterly review meetings exclusive for RI at block level  | RI               |     | -     | -           | 60,000.00      |
| 32.36       | Mobility Support for supervision for district level officers. (16.1.3.3.7)   | RI               |     | -     | -           | 2,50,000.00    |
| 32.38       | IEC Activities for Immunization (11.1.5.2) - RI/VHND BANNER, VAS BANNER, WALL PAINTING   | RI               |     | -     | -           | 7,48,560.00    |



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| 32.40       | Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary | RI               |     | 166622 | -           | 16,66,220.00   |
| 32.42       | Model immunization center for DH/DWH/DCH   | RI               |     | -      | -           | 1,36,700.00    |
| 32.44       | Model immunization center for 1 UPHCs in 72 Districts  | RI               |     | -      | -           | 94,400.00      |
| 33.03       | Indo Nepal Border Polio Booth  | RI               |     | -      | -           | 8,63,500.00    |
| 35.01       | Operational cost for Adolescent Friendly Health Clinics (AFHCs).   | RKSK             |     | 12     | -           | 1,44,000.00    |
| 35.06       | Mobility & Coomunication Support for AH counsellors.   | RKSK             |     | 12     | -           | 5,04,000.00    |
| 35.07       | Mobility & Commuinaction support for RKSK District Consultant in 25 districts.                                   | RKSK             |     | 1      | -           | 39,600.00      |
| 35.08       | RKSK State & District level Review meetings for AH   | RKSK             |     | 3      | -           | 24,000.00      |
| 35.09       | Printing of IEC material- AFHC register, format cards for AFHCs.   | RKSK             |     | 36000  | -           | 76,800.00      |
| 35.10       | Printing of IEC material- Pamphlets, handout. etc on RKSK themes for adolescent.                                 | RKSK             |     | 72000  | -           | 2,52,000.00    |
| 36.04       | Printing of WIFS individual compliance cards   | RKSK             |     | 42700  | -           | 1,49,450.00    |
| 38.02       | ASHA incentives for mobilizing adolescents for Adolescent Health & Wellnes Days (AHWDs).                         | RKSK             |     | 3228   | -           | 25,82,400.00   |
| 38.03       | District level ANM master trainer for Peer educator Program  | RKSK             |     | 13     | -           | 19,11,000.00   |
| 38.04       | Block level Peer educator training for PE & ASHA.  | RKSK             |     | 149    | -           | 1,04,30,000.00 |
| 38.05       | Peer Educator Non Monetary incentive.  | RKSK             |     | 12912  | -           | 77,47,200.00   |
| 38.06       | Celebration of Adolescent Health & Wellnes Days (AHWDs).   | RKSK             |     | 1240   | -           | 31,00,000.00   |
| 38.07       | Organizing monthly adolescent Friendly club meetings ( AFC) at sub centre.                                       | RKSK             |     | 2480   | -           | 12,40,000.00   |
| 38.08       | Awards and recognition for good performing peer educators  | RKSK             |     | 1      | -           | 1,00,000.00    |
| 39.06       | State/District/Block level for SHWP MIS Orientation  | RKSK             |     | 16     | -           | 55,000.00      |
| 39.07       | Awards & Recognition to good performing HWAs   | RKSK             |     | 1      | -           | 1,00,000.00    |
| 4.01        | DRUGS FOR NORMAL DELIVERY - District   | MH               |     | -      | -           | 53,52,000.00   |
| 4.02        | DRUGS FOR NORMAL DELIVERY - Medical College  | MH               |     | -      | -           | 36,00,000.00   |
| 4.03        | Drugs of C- Section district   | MH               |     | -      | -           | 72,000.00      |
| 4.04        | Drugs for C- Section - MEDical College   | MH               |     | -      | -           | 34,20,000.00   |
| 4.05        | JSSK DIAGNOSTICS   | MH               |     | -      | -           | 45,20,000.00   |
| 4.06        | JSSK ULTRASONOGRAPHY   | MH               |     | -      | -           | 2,03,40,000.00 |
| 4.07        | AVD FOR SCREENING OF PW HIV & SYPHILIS   | MH               |     | -      | -           | 23,88,480.00   |
| 4.08        | District - Diet services for JSSK Beneficiaries (1.1.1.2.S01)  | MH               |     | -      | 1,00,000.00 | 1,38,30,000.00 |
| 4.09        | Diet services for JSSK Beneficiaries Snack for PMSMA   | MH               |     | -      | -           | 11,00,000.00   |

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|             | (1.1.1.2.S02)   |                  |     |       |             |                |
| 4.11        | Medical College - Diet services for JSSK Beneficiaries                                      | MH               |     | -     | -           | 41,25,000.00   |
|             | (1.1.1.2.S01)   |                  |     |       |             |                |
| 40.02       | Other Adolescent Health Components - Kishor Swasthya Manch at Inter colleges                | RKSK             |     | 30    | -           | 1,50,000.00    |
| 42.03       | Mini LAP Refresher training   | FP               |     | -     | -           | 48,150.00      |
| 42.07       | Sterilization - Female Public (Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1              | FP               |     | -     | 2,800.00    | 1,32,46,800.00 |
| 42.08       | Sterilization-Female (Post Partum Sterilization @ Rs.4000/-)                                | FP               |     | -     | -           | 8,64,000.00    |
| 42.09       | Interval Sterilization - Female Private Sector Client Payment * 1.2.2.1.1 (PSP Cell SIFPSA) | FP               |     | -     | -           | 63,000.00      |
| 42.10       | Female Sterilization PPS - Private Sector Client Payment by Dist and (PSP Cell SIFPSA)      | FP               |     | -     | -           | 1,89,000.00    |
| 42.11       | Female Sterilization - PVT Sector COT Services Client Payment/ASHA Payment                  | FP               |     | -     | -           | 10,35,000.00   |
| 42.16       | Sterilization - Female (Others including operating costs(OOC)(1.1.3.1.1)                    | FP               |     | -     | -           | 5,88,000.00    |
| 43.01       | Sterilization - Male Public * 1.2.2.1.2   | FP               |     | -     | -           | 3,12,000.00    |
| 44.01       | PPIUCD Incentives for ASHAs * 3.1.1.1.4.S04   | FP               |     | -     | -           | 28,62,750.00   |
| 44.02       | PAIUCD Incentives for ASHAs * 3.1.1.1.4.S05   | FP               |     | -     | -           | 97,500.00      |
| 44.03       | PPIUCD Training of CHO/SN/ANM (9.2.1.3.19)  | FP               |     | -     | -           | 3,64,950.00    |
| 44.05       | Compensation for PPIUCD insertion (1.2.2.2.2)   | FP               |     | -     | 1,80,000.00 | 72,43,200.00   |
| 44.06       | Compensation for PAIUCD insertion (1.2.2.2.3)   | FP               |     | -     | 1,80,000.00 | 60,000.00      |
| 45.01       | ANTARA (ASHA incentives) * 3.1.1.1.4.S08  | FP               |     | -     | -           | 24,09,200.00   |
| 45.02       | ANTARA Training - 2 Days (9.2.1.3.23, 9.2.1.3.24, 9.2.1.3.25)                               | FP               |     | -     | -           | 3,21,000.00    |
| 45.03       | ANTARA (DBT) * 1.2.2.2.4  | FP               |     | -     | -           | 16,52,200.00   |
| 46.01       | SAAS BAHU SAMMELLAN INCENTIVE   | FP               |     | -     | -           | 3,48,600.00    |
| 46.02       | ASHA INSENTIVE UNER NAI PAHAL KIT (3.1.1.1.4.S02)   | FP               |     | -     | -           | 13,94,400.00   |
| 46.03       | MPV(Mission Parivar Vikas) - SHAGUN KIT   | FP               |     | -     | -           | 30,67,680.00   |
| 46.04       | SAAS BAHU SAMMELLAN - OOC   | FP               |     | -     | -           | 52,29,000.00   |
| 46.05       | SARTHI-Awareness on Wheels  | FP               |     | -     | -           | 10,56,000.00   |
| 46.06       | Mission Parivar Vikas Campaign- 4 Round   | FP               |     | -     | -           | 28,000.00      |
| 48.04       | Implementation of FP-LMIS - DISTRICT  | FP               |     | -     | -           | 84,000.00      |
| 48.05       | Implementation of FP-LMIS - BLOCK   | FP               |     | -     | -           | 73,500.00      |
| 49.01       | IEC & promotional activities for World Population Day celebration (11.1.3.3)                | FP               |     | -     | -           | 2,06,000.00    |

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| 49.02       | IEC & promotional activities for Vasectomy fortnight celebration  | FP               |     | -     | -           | 1,46,000.00  |
| 49.03       | PM activities for World Population Day' celebration (Only mobility cost): -District level (16.1.3.3.1)                            | FP               |     | -     | -           | 20,000.00    |
| 49.04       | PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district leve                          | FP               |     | -     | -           | 5,000.00     |
| 49.05       | PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities (16.1.3.4.1) | FP               |     | -     | -           | 14,000.00    |
| 49.06       | PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities                 | FP               |     | -     | -           | 14,000.00    |
| 50.01       | INTERVAL 2 YEARS FOR 1ST CHILD AFTER MARRIAGE   | FP               |     | -     | -           | 21,81,000.00 |
| 50.02       | MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD  | FP               |     | -     | -           | 26,78,500.00 |
| 50.03       | ASHA INSENTIVE UNDER ESB SCHEME FOR PROMOTING ADOPTION OF LIMITIN METHOD UPTO TWO CHILDREN (3.1.1.1.4.S07)                        | FP               |     | -     | -           | 4,41,000.00  |
| 50.04       | Orientation/ Review of ANM - Block Level (9.2.1.3.2.S01, 9.2.1.3.2.S02 ,8 9.5.3.1.S03)  | FP               |     | -     | -           | 56,000.00    |
| 50.05       | Orientation/ Review of ANM (urban)  | FP               |     | -     | -           | 3,000.00     |
| 50.08       | Asha Booklet/ CHO Booklet Training  | FP               |     | -     | -           | 8,700.00     |
| 50.09       | Printing of Family Planning Registers and formats   | FP               |     | -     | -           | 6,93,783.00  |
| 50.15       | Handbills   | FP               |     | -     | -           | 76,000.00    |
| 50.20       | Hanging FP corner for UPHC  | FP               |     | -     | -           | 49,000.00    |
| 50.22       | POL for Family Planning / others (Including additional Mobilty Support for Surgeon team (2.2.1)                                   | FP               |     | -     | -           | 1,49,000.00  |
| 50.28       | District Level FP Qtr Review Meeting of RMNCHA Counsellor   | FP               |     | -     | -           | 44,800.00    |
| 51.05       | Dist. Level TOT of the Providers Placed at FRU  | FP               |     | -     | -           | 1,19,600.00  |
| 52.03       | Printing of Junior WIFS individual compliance cards   | RKSK             |     | 72300 | -           | 2,53,050.00  |
| 52.06       | Anaemia Mukt Bharat (ASHA incentives) * 3.1.1.1.1.S03   | CH               |     | 3409  | -           | 61,36,200.00 |
| 52.07       | Anaemia Mukt Bharat - ONE DAY BLOCK LEVEL ORIENTATION   | CH               |     | 37    | -           | 1,29,750.00  |
| 53.04       | National Deworming Day - ASHA incentives  | RKSK             |     | 3389  | -           | 6,77,800.00  |
| 53.05       | Orientation of National Deworming Day - Planning & M&E  | RKSK             |     | 1     | -           | 9,66,000.00  |
| 53.06       | Printing of IEC materials and reporting formats etc. for National Deworming Day   | RKSK             |     | 1     | -           | 4,31,740.00  |
| 53.07       | Media Mix of Mid Media/ Mass Media for National Deworming   | RKSK             |     | 1     | -           | 1,60,000.00  |

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|             | Day   |                  |     |       |             |              |
| 54.01       | Asha & AWW Incentive FOR REFERRAL AND FOLLOW UP OF SAM CASE TO NRC  | CH               |     | 240   | -           | 72,000.00    |
| 54.04       | NRC OPERATIONAL COST  | CH               |     | 2     | -           | 8,40,000.00  |
| 55.02       | Other Nutrition Components  | RI               |     | -     | -           | 62,000.00    |
| 56.01       | Mother's Absolute Affection (MAA) (ASHA incentives) * 3.1.1.1.2.S01   | CH               |     | 3409  | -           | 13,63,600.00 |
| 56.02       | 3 DAYS IYCF TRAINING UNDER MAA PROGRAM  | CH               |     | 27    | -           | 8,17,950.00  |
| 56.03       | FORMAT PRINTING OF MAA  | CH               |     | 40908 | -           | 40,908.00    |
| 56.04       | BREAST FEEDING WEEK ACTIVITY  | CH               |     | -     | -           | 40,000.00    |
| 57.04       | LMUs OPERATIONAL COST   | CH               |     | 1     | -           | 1,11,000.00  |
| 58.01       | Intensified Diarrhoea Control Fortnight - ASHA incentives   | CH               |     | 3409  | -           | 3,40,900.00  |
| 58.02       | ONE DAY ORIENTATION MEETING FOR IDCF  | CH               |     | -     | -           | 1,39,000.00  |
| 58.06       | PRINTING OF IEC MATERIAL AND MONITORING & REPORTING FORMAT FOR IDCF   | CH               |     | -     | -           | 1,82,270.00  |
| 6.01        | DIST LEVEL QTR MEETING  | MH               |     | -     | -           | 12,000.00    |
| 6.02        | MOBILITY FOR PRIVATE VOLUNTEER  | MH               |     | -     | -           | 8,000.00     |
| 6.03        | " I PLEDGE FOR 9 " AWARD FOR DIST LEVEL   | MH               |     | -     | -           | 40,000.00    |
| 6.05        | Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (ASHA incentives) - FOR FOLLOW UP VISIT   | MH               |     | -     | -           | 6,00,000.00  |
| 6.06        | INCENTIVE TO ASHA FOR HRP FOLLOW UP AFTER 45 DAYS OF DELIVERY   | MH               |     | -     | -           | 10,00,000.00 |
| 6.07        | INCENTIVE TO ASHA FOR PNC- HRP FOLLOW-UP VISIT  | MH               |     | -     | -           | 27,50,000.00 |
| 6.08        | Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (DBT) - TRAVEL FOR PW FOR FOLLOW-UP VISITS  | MH               |     | -     | -           | 6,00,000.00  |
| 62.02       | Implementation of NIDDCP(Diagnostics (Consumables, PPP, Sample  | NCD -NIDDCP      |     | -     | -           | 6,000.00     |
| 62.03       | Implementation of NIDDCP(ASHA incentives)   | NCD -NIDDCP      |     | -     | -           | 10,14,810.00 |
| 62.04       | Implementation of NIDDCP(IEC & Printing) (11.1.7.1)   | NCD -NIDDCP      |     | -     | -           | 25,000.00    |
| 63.01       | Implementation of IDSP (TRAINING OF MEDICAL OFFICER (IHIP & OUTBREAK)(9.3.2.1.1)  | CD-IDSP          |     | -     | -           | 32,660.00    |
| 63.05       | (16.1.2.1.16) IDSP Meeting(@1500 per quarter to District & 2500 per quarter to Divisional Districts.& State 2 review meeting at every six | CD-IDSP          |     | -     | -           | 4,000.00     |
| 63.07       | Mobility for District vehicle hiring & TA/DA & for Divisional Districts- vehicle hiring, TA/DA & MICS. EXP. (16.1.3.3.8)                  | CD-IDSP          |     | -     | -           | 3,22,000.00  |
| 63.08       | IDSP TOTAL OPERATIONAL EXP(DISTRICT DIVISIONAL &  | CD-IDSP          |     | -     | -           | 60,000.00    |

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|             | (16.1.4.1.5  |                  |     |       |             |              |
| 63.09       | MINOR REPARINING/AMC @ 10000 PA FOR 75 DISTRICT(16.1.5.2.1)  | CD-IDSP          |     | -     | -           | 10,000.00    |
| 64.01       | Malaria(ASHA incentives)   | CD-NVBDCP        |     | -     | -           | 12,29,847.00 |
| 64.02       | Monitoring Evaluation &, Supervision & Epidemic preparedness (only mobility expenses) A                  | CD-NVBDCP        |     | -     | -           | 3,96,000.00  |
| 64.04       | Printing of recording and reporting forms/registers of malaria   | CD-NVBDCP        |     | -     | -           | 70,000.00    |
| 64.05       | Training/Capacity Building at State & District level (A)   | CD-NVBDCP        |     | -     | -           | 2,97,500.00  |
| 64.07       | Malaria(IEC & Printing)IEC/BCC for Malaria-11.3.1.1  | CD-NVBDCP        |     | -     | -           | 40,000.00    |
| 64.09       | Chloroquine phosphate tablets  | CD-NVBDCP        |     | -     | -           | 15,000.00    |
| 64.10       | Primaquine tablets 2.5 mg  | CD-NVBDCP        |     | -     | -           | 7,500.00     |
| 64.11       | Primaquine tablets 7.5 mg  | CD-NVBDCP        |     | -     | -           | 15,000.00    |
| 65.01       | "Kala-azar (IEC & Printing)"   | CD-NVBDCP        |     | -     | -           | 10,000.00    |
| 65.02       | Case search/ Camp Approach   | CD-NVBDCP        |     | -     | -           | 13,000.00    |
| 65.03       | Mobility/POL/supervision   | CD-NVBDCP        |     | -     | -           | 10,000.00    |
| 65.04       | Monitoring & Evaluation (Kala Azar) (16.1.2.2.9)   | CD-NVBDCP        |     | -     | -           | 30,000.00    |
| 65.05       | Kala-azar(Equipment (Including Furniture, Excluding Computers)) Spray Pumps & accessories                | CD-NVBDCP        |     | -     | -           | 10,000.00    |
| 65.06       | Operational cost for spray including spray wages   | CD-NVBDCP        |     | -     | -           | 50,000.00    |
| 65.07       | Training For Spraying  | CD-NVBDCP        |     | -     | -           | 6,000.00     |
| 65.08       | Kala-azar(DBT)Kala-azar loss of wages  | CD-NVBDCP        |     | -     | -           | 1,000.00     |
| 66.01       | AES/JE(ASHA incentives)ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College | CD-NVBDCP        |     | -     | -           | 17,100.00    |
| 66.02       | AES/JE(Others including operating costs(OOC)) (5.3.13) ICU Establishment in endemic districts            | CD-NVBDCP        |     | -     | -           | 7,00,000.00  |
| 66.03       | Capacity Building  | CD-NVBDCP        |     | -     | -           | 2,21,160.00  |
| 66.07       | AES/JE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas  | CD-NVBDCP        |     | -     | -           | 6,60,640.00  |
| 66.08       | AES/JE(Planning & M&E) (16.1.2.2.7) Monitoring and supervision   | CD-NVBDCP        |     | -     | -           | 4,92,000.00  |
| 67.01       | Dengue & Chikungunya: Case management (1.1.5.1)  | CD-NVBDCP        |     | -     | -           | 10,000.00    |
| 67.02       | Dengue & Chikungunya(ASHA incentives)  | CD-NVBDCP        |     | -     | -           | 34,86,000.00 |
| 67.04       | "Dengue & Chikungunya( Drugs and supplies) Dengue NS1 antigen kit"                                       | CD-NVBDCP        |     | -     | -           | 22,000.00    |
| 67.07       | Sentinel surveillance Hospital recurrent   | CD-NVBDCP        |     | -     | -           | 1,00,000.00  |
| 67.08       | Dengue & Chikungunya(IEC & Printing) (11.3.1.2)  | CD-NVBDCP        |     | -     | -           | 30,000.00    |
| 67.09       | Inter-sectoral convergence (15.3.1.2)  | CD-NVBDCP        |     | -     | -           | 7,000.00     |

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|-------------|--|------------------|-----|-------|-------------|----------------|
| 67.10       | Monitoring/supervision and Rapid response (Dengue and Chikungunya) (16.1.2.2.6)  | CD-NVBDCP        |     | -     | -           | 1,35,000.00    |
| 67.11       | Epidemic preparedness (Dengue & Chikungunya) (16.1.5.3.7)  | CD-NVBDCP        |     | -     | -           | 35,000.00      |
| 67.13       | Support for implementation of NVBDCP in Urban  | CD-NVBDCP        |     | -     | -           | 5,22,000.00    |
| 67.15       | Procurment of Cyphenothrin 5%  | CD-NVBDCP        |     | -     | -           | 50,000.00      |
| 68.01       | Morbidity Management   | CD-NVBDCP        |     | -     | -           | 1,63,500.00    |
| 68.02       | Lymphatic Filariasis (ASHA incentives) Honorarium for Drug Administrators including ASHAs and supervisors involved in MDA  | CD-NVBDCP        |     | -     | -           | 1,05,53,216.00 |
| 68.03       | Lymphatic Filariasis( Capacity building incl. training) Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers | CD-NVBDCP        |     | -     | -           | 9,81,444.00    |
| 68.04       | "Microfilaria Survey (@13600 / Block for non endemic Districts)"   | CD-NVBDCP        |     | -     | -           | 1,20,000.00    |
| 68.05       | "Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions ) (@Rs.50000 each MDA district)"                                     | CD-NVBDCP        |     | -     | -           | 35,000.00      |
| 68.09       | Printing of forms/registers for Lymphatic Filariasis   | CD-NVBDCP        |     | -     | -           | 3,07,246.00    |
| 68.10       | IEC (11.15.4) Filaria  | CD-NVBDCP        |     | -     | -           | 3,00,000.00    |
| 68.11       | State Task Force, State Technical Advisory Committee meeting, district coordination meeting,   | CD-NVBDCP        |     | -     | -           | 30,000.00      |
| 68.12       | Monitoring & Supervision (Lymphatic Filariasis)(16.1.2.2.8)  | CD-NVBDCP        |     | -     | -           | 60,000.00      |
| 68.13       | Mobility support for Rapid Response Team   | CD-NVBDCP        |     | -     | -           | 5,17,500.00    |
| 68.14       | Contingency support  | CD-NVBDCP        |     | -     | -           | 9,26,066.00    |
| 69.01       | CAPACITY BUILDING FOR LCDC ACTIVITY  | CD-NLEP          |     | -     | -           | 5,44,003.00    |
| 69.02       | ASHA INCENTIVE FOR LCDC ACTIVITY   | CD-NLEP          |     | -     | -           | 1,81,74,673.00 |
| 69.03       | IEC & PRINTING FOR LCDC ACTIVITY   | CD-NLEP          |     | -     | -           | 4,66,184.00    |
| 69.04       | SUPERVISION & MONITORING FOR LCDC ACTIVITY   | CD-NLEP          |     | -     | -           | 25,36,180.00   |
| 69.05       | ASHA INSENTIVE FOR DETECTION OF LEPROCY @250   | CD-NLEP          |     | -     | -           | 44,250.00      |
| 69.06       | ASHA INSENTIVE FOR PB  | CD-NLEP          |     | -     | -           | 42,800.00      |
| 69.07       | ASHA INCENTIVE FOR MB  | CD-NLEP          |     | -     | -           | 41,400.00      |
| 69.08       | "Case detection and Management (Equipment (Including Furniture, Excluding Computers)) (6.1.4.3.3)"   | CD-NLEP          |     | -     | -           | 10,000.00      |
| 69.09       | "Case detection and Management (Diagnostics (Consumables, PPP, Sample Transport)) (6.2.3.2.1)"   | CD-NLEP          |     | -     | -           | 48,000.00      |
| 7.01        | IEC Printing for Surakshit Matritva Aashwasan (SUMAN)  | MH               |     | -     | -           | 32,000.00      |

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|-------------|---|------------------|-----|-------|-------------|----------------|
| 70.03       | MCR (6.1.4.3.1)   | CD-NLEP          |     | -     | -           | 1,20,000.00    |
| 70.04       | Aids/Appliance (6.1.4.3.2)  | CD-NLEP          |     | -     | -           | 70,000.00      |
| 72.01       | Other NLEP Components(ASHA incentives)(3.1.1.3.3)                                   | CD-NLEP          |     | -     | -           | 48,790.00      |
| 72.03       | IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP (11.3.2.1) | CD-NLEP          |     | -     | -           | 1,20,000.00    |
| 72.04       | Printing works(12.3.2.1)  | CD-NLEP          |     | -     | -           | 20,000.00      |
| 72.08       | Travel expenses - Contractual Staff at District level (16.1.3.3.10)                 | CD-NLEP          |     | -     | -           | 59,100.00      |
| 72.09       | Mobility Support (District Cell)- NLEP (16.1.3.3.11)                                | CD-NLEP          |     | -     | -           | 1,50,000.00    |
| 72.12       | Office operation & Maintenance - District Cell (16.1.4.2.4)                         | CD-NLEP          |     | -     | -           | 35,000.00      |
| 72.13       | District Cell – Consumable (16.1.4.2.5)   | CD-NLEP          |     | -     | -           | 30,000.00      |
| 73.01       | D S TB - TRAINING ( 9.2.3.4.1)  | CD-RNTCP/NTEP    |     | -     | -           | 2,19,750.00    |
| 73.02       | CME MEDICAL COLLEGE (9.2.3.4.2)   | CD-RNTCP/NTEP    |     | -     | -           | 1,30,000.00    |
| 73.05       | Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)                                | CD-RNTCP/NTEP    |     | -     | -           | 60,76,860.00   |
| 73.06       | LABORATORY MATERIAL (6.2.14.1)  | CD-RNTCP/NTEP    |     | -     | -           | 49,36,400.00   |
| 73.07       | SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)                                  | CD-RNTCP/NTEP    |     | -     | -           | 16,80,000.00   |
| 73.08       | VEHICLE HIRINNG (NTEP) (14.2.11)  | CD-RNTCP/NTEP    |     | -     | -           | 1,05,000.00    |
| 73.10       | LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS  | CD-RNTCP/NTEP    |     | -     | -           | 1,02,970.00    |
| 73.11       | DRUGS TRANSPORTATION CHARGES  | CD-RNTCP/NTEP    |     | -     | -           | 5,76,000.00    |
| 73.15       | MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (9)                                     | CD-RNTCP/NTEP    |     | -     | -           | 50,000.00      |
| 73.16       | DRTB MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (1.3.1.12) (3)                     | CD-RNTCP/NTEP    |     | -     | -           | 82,500.00      |
| 73.17       | (5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))                         | CD-RNTCP/NTEP    |     | -     | -           | 4,35,000.00    |
| 73.19       | Community volunteers/supervisors /LT etc undertaking ACF"(3.2.3.1.4.S02)            | CD-RNTCP/NTEP    |     | -     | -           | 27,50,000.00   |
| 73.20       | PRINTING RNTCP  | CD-RNTCP/NTEP    |     | -     | -           | 3,90,000.00    |
| 74.01       | Nikshay Poshan Yojana(DBT) - DSTB   | CD-RNTCP/NTEP    |     | -     | -           | 2,36,02,800.00 |
| 74.02       | Nikshay Poshan Yojana(DBT) - DRTB   | CD-RNTCP/NTEP    |     | -     | -           | 17,64,000.00   |
| 74.03       | Asha Incentive for Seeding of bank details of Notified TB Patient on Nikshay Portal | CD-RNTCP/NTEP    |     | -     | -           | 2,27,800.00    |
| 75.01       | PRIVATE PROVIDER INCENTIVE (15.3.3.3)   | CD-RNTCP/NTEP    |     | -     | -           | 25,91,000.00   |
| 75.02       | INFORMANT INCENTIVE   | CD-RNTCP/NTEP    |     | -     | -           | 33,11,000.00   |
| 75.03       | PPSA (15.3.3.2)   | CD-RNTCP/NTEP    |     | -     | -           | 69,26,000.00   |
| 76.03       | Latent TB Infection (LTBI)(Drugs and supplies)                                      | CD-RNTCP/NTEP    |     | -     | -           | 69,36,900.00   |
| 76.04       |   |                  |     | -     | -           |                |

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|-------------|---|------------------|-----|-------|-------------|--------------|
|             | TPT Incentive for Treatment Supporter   | CD-RNTCP/NTEP    |     |       | -           | 39,36,900.00 |
| 77.01       | "Drug Resistant TB(DRTB) ( Capacity building incl. training) (9.2.4.1) STEATE / DIST. TRAINING A/C"   | CD-RNTCP/NTEP    |     | -     | -           | 2,19,750.00  |
| 77.02       | Treatment Supporter Honorarium (Rs 5000)  | CD-RNTCP/NTEP    |     | -     | -           | 13,23,600.00 |
| 77.04       | PROCUREMENT OF DRUGS (6.2.3.3.2)  | CD-RNTCP/NTEP    |     | -     | -           | 14,91,200.00 |
| 77.05       | EQUIPMENT MAINTENNACE (6.1.6.3)   | CD-RNTCP/NTEP    |     | -     | -           | 1,00,000.00  |
| 77.06       | PROCUREMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1)  | CD-RNTCP/NTEP    |     | -     | -           | 1,55,000.00  |
| 77.07       | "Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)"   | CD-RNTCP/NTEP    |     | -     | -           | 60,000.00    |
| 77.08       | Sample Collection & Transport (Travel Support for DRTB Patients)  | CD-RNTCP/NTEP    |     | -     | -           | 89,600.00    |
| 78.01       | ACSM ( STATE & DIST. ) (11.3.3.1)   | CD-RNTCP/NTEP    |     | -     | -           | 2,11,580.00  |
| 78.02       | PRINTING (12.3.3.1) ACSM  | CD-RNTCP/NTEP    |     | -     | -           | 4,93,700.00  |
| 78.03       | ANY OTHER IEC/BCC - TB HAREGA DESH JITEGA CAMPAIGN  | CD-RNTCP/NTEP    |     | -     | -           | 3,22,000.00  |
| 80.01       | Prevention(Others including operating costs(OOC))(Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc)          | CD-NVHCP         |     | -     | -           | 1,00,000.00  |
| 80.02       | "Prevention (IEC & Printing) (11.3.6)"  | CD-NVHCP         |     | -     | -           | 83,900.00    |
| 81.03       | Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc (2.3.1.11)  | CD-NVHCP         |     | -     | -           | 30,000.00    |
| 81.04       | KITS (6.2.3.4.2)  | CD-NVHCP         |     | -     | -           | 20,00,000.00 |
| 81.05       | Consumables for laboratory under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for | CD-NVHCP         |     | -     | -           | 2,00,000.00  |
| 81.06       | Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc)   | CD-NVHCP         |     | -     | -           | 10,000.00    |
| 81.07       | Sample transportation cost under NVHCP (14.2.13)  | CD-NVHCP         |     | -     | -           | 35,000.00    |
| 83.01       | MTC-Management of Hep A & E   | CD-NVHCP         |     | -     | -           | 4,00,000.00  |
| 83.02       | TC (75)- Meeting Costs/Office expenses/Contingency  | CD-NVHCP         |     | -     | -           | 1,00,000.00  |
| 83.03       | Incentives for Peer Educators under NVHCP (91 peer educator position sanctioned)  | CD-NVHCP         |     | -     | -           | 2,40,000.00  |
| 83.05       | HBIG  | CD-NVHCP         |     | -     | -           | 4,90,000.00  |
| 83.07       | 1 day training of Peer support of the Treatment sites (MTC)   | CD-NVHCP         |     | -     | -           | 12,000.00    |
| 83.09       | "Treatment(IEC & Printing)  | CD-NVHCP         |     | -     | -           | 16,000.00    |



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|-------------|---|------------------|-----|-------|-------------|--------------|
|             | (Printing for formats/registers under NVHCP)"   |                  |     |       |             |              |
| 84.01       | IEC for NRCP program  | CD-NRCP          |     | -     | -           | 3,25,660.00  |
| 84.02       | Printing of formats unedr NRCP program  | CD-NRCP          |     | -     | -           | 21,034.00    |
| 84.03       | Implementation of NRCP( Capacity building incl. training)   | CD-NRCP          |     | -     | -           | 41,400.00    |
| 84.04       | MONITERING AND SURVELLANCE  | CD-NRCP          |     | -     | -           | 50,000.00    |
| 84.05       | TWO HALF-YEARLY REVIEW MEETING  | CD-NRCP          |     | -     | -           | 10,000.00    |
| 84.06       | OFFICE & ADMIN EXP  | CD-NRCP          |     | -     | -           | 36,000.00    |
| 84.08       | Incentive for IDSP DEO  | CD-NRCP          |     | -     | -           | 60,000.00    |
| 85.01       | Training of Medicial officer  | CD-PPCL          |     | -     | -           | 41,400.00    |
| 85.02       | Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis | CD-PPCL          |     | -     | -           | 20,000.00    |
| 87.01       | Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case           | NCD-NPCB         |     | -     | -           | 10,42,000.00 |
| 88.01       | Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case                     | NCD-NPCB         |     | -     | -           | 5,00,000.00  |
| 9.01        | INCENTIVE FOR CB MDR (10.1.1)   | MH               |     | -     | -           | 1,33,200.00  |
| 9.02        | INCENTIVE FOR 1ST RESPONDER FOR MATERNAL DEATH  | MH               |     | -     | -           | 67,000.00    |
| 9.03        | DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28)   | MH               |     | -     | -           | 18,000.00    |
| 9.05        | PRINTING OF FORMATS   | MH               |     | -     | -           | 6,990.00     |
| 93.01       | Screening and Free spectacles to school children @ Rs 350/- per case.   | NCD-NPCB         |     | -     | -           | 12,19,750.00 |
| 94.01       | Screening and free spectacles for near work to Old Person @ Rs. 350/- per case                                  | NCD-NPCB         |     | -     | -           | 6,09,875.00  |
| 97.02       | Implementation of District Mental Health Plan - Others including operating costs                                | NCD-NMHP         |     | -     | -           | 8,00,000.00  |
| 97.03       | Operational expenses of the district centre : rent, telephone expenses, website etc.                            | NCD-NMHP         |     | -     | -           | 10,000.00    |
| 97.04       | Miscellaneous/Travel/Contingency under NMHP   | NCD-NMHP         |     | -     | -           | 5,00,000.00  |
| 97.05       | Translation of IEC material and distribution  | NCD-NMHP         |     | -     | -           | 2,00,000.00  |
| 97.06       | Awareness generation activities in the community, school, workplaces with community involvement                 | NCD-NMHP         |     | -     | -           | 2,00,000.00  |
| 99.01       | Geriatric Care at DH(Equipment (Including Furniture, Excluding Computers))                                      | NCD-NPHCE        |     | -     | -           | 1,50,000.00  |
| M.2.1       | Contingency & Miscellaneous Travel or Meeting & Research and Internet Charges                                   | NCD-NMHP         |     | -     | -           | 30,000.00    |

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|--------------|-------------------|
| Total Amount | 1,75,16,55,149.00 |
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**\*\*End Of Report\*\***

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