

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

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

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

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
3.1.2.2	Module VI & VII	CP		-	-	20,00,000.00
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP		-	-	2,26,45,296.00
6.4.3.S03	Free Diagnostics for Pregnant women under JSSK-MH	MH		-	-	18,41,400.00
31.3	Equipment/facilities for patient-care including support for ventilators etc.	CD-NVBDCP		-	-	-
3.3.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC	CP		-	-	3,97,400.00
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP	No. of HWC-SC	-	7,00,000.00	6,46,100.00
5.1.1.2.9	Infrastructure strengthening of PHC to H&WC	CP	No. of HWC-PHC	-	2,74,000.00	6,61,833.00
31.4	Temporary HR including incentives for Community Health Volunteers	CD-IDSP		-	1,000.00	24,36,300.00
31.7	IEC/BCC	CD-IDSP		-	-	-
31.9	Miscellaneous (which could not be accounted for in B.31.1 to B.31.7)	CD-IDSP		-	-	-
FR.2	Block Public Health Units			-	-	42,121.00
FR.3.3	Diagnostic Infrastructure-PHCs recurring			-	-	9,37,787.00
FR.3.4	Diagnostic Infrastructure-PHCs Non recurring			-	-	6,33,929.00
FU.2.2	AcceSS to specialist services/Polyclinics No. of Urban Health Facilities (UPHCs/Urban CHCs) FOR Poly Clinics Services			-	-	5,00,000.00
FR.3.1.2	Sputum Sample Transportationn	CD-RNTCP/NTEP		-	-	1,12,335.00
FR.2	Block Public Health Units	XV-FIN		-	-	12,930.00
FR.3.1.1	Diagnostic Infrastructure-SHCs Recurring	XV-FIN		-	-	31,40,354.00
FR.3.2	Diagnostic Infrastructure-SHCs Capital Expenditure	XV-FIN		-	-	1,77,816.00
FR.3.3	Diagnostic Infrastructure-PHCs recurring			-	-	12,42,000.00
FR.3.4	Diagnostic Infrastructure-PHCs Non recurring			-	-	10,424.00
HSS.1.150.IC.1	Infrastructure strengthening of SUB CENTER to H&WC	CP		-	-	1,50,000.00
HSS.1.150.IC.2	Infrastructure strengthening of PHC to H&WC	CP		-	-	5,79,162.00
HSS.1.150.IEC.1	IEC FOR HWC - SC for 7217 & 3849 SC	CP		-	-	1,01,146.00
HSS.1.150.IEC.2	IEC FOR HWC-PHC for 1218 & 288 PHC	CP		-	-	3,000.00
HSS.1.150.OOC.3	IT support @(60000/- + 5000/-) for 288 PHC	CP		-	-	8,136.00
HSS.1.150.OOC.4	IT Support (Laptop & Printer)	CP		-	-	1,09,812.00
HSS.1.151.CB.1	CERTIFICATE COURSE FOR CUMMUNITY HEALTH (CHCN) TRAINING	Nursing		-	-	3,83,800.00
HSS.3.159.CB.3	Induction Training	CP		-	-	4,854.00
HSS.3.160.CB.1	VHSNC Training (ToTs)	CP		-	-	20,700.00
HSS.3.160.CB.2	VHSNC Member's Training	CP		-	-	21,42,363.00

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

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
HSS.3.160.IEC	VHSNC(IEC & Printing)	CP		-	-	86,100.00
HSS.6.174.OOC.	BMW - CHC/BPHC	IMEP		-	-	29,988.00
HSS.6.174.OOC.	BMW - MCH WING	IMEP		-	-	2,65,866.00
HSS.9.184.C.	Medical Officers * 8.1.8.1	CH		-	-	1,20,000.00
HSS.9.185.OOC.	Performance reward under Family Planning DISTRICT	FP		-	-	3,000.00
HSS.11.193.PME.	DPMU Operational Cost (16.1.5.3.16.s05)	HR		-	-	10,960.00
HSS.11.193.PME.	OFFICE OPERATION (MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	1.00	47,965.00
HSS.11.193.PME.	Procurement of One Computer with Printer	CD-NVBDCP		-	-	60,000.00
HSS.13.197.IEC.	Hoarding Campaign - IEC	IEC		-	-	3,00,000.00
HSS(U).9.149.UG.	UNTIED FUND TO UPHC INCLUDING OPERATIONAL COST	NUHM		-	2,18,000.00	321.00
NDPC.4.74.DBT.1	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	6,90,000.00
RCH.1.3.OOC	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	30,000.00	35,638.00
RCH.1.17.CB.5	SBA Training of Ayush-MO, SN, ANM & LHV	Training		-	-	2,00,000.00
RCH.4.33.OOC	Pulse polio Campaign(Others including operating costs(OOC))	RI		-	46,200.00	4,00,000.00
ANB.3.1	BLOCK PUBLIC HEALTH UNITS - CAPITAL WORKS	PM-ABHIM		-	-	28,789.00
FU.1.1.B	Urban HWCs supported for recurring expenditure for Diagnostic Services	NUHM		-	-	63,245.00
FU.1.2.B	Urban HWCs supported for capital expenditure for procurement of diagnostic equipment based on the gap-analysis	NUHM		-	-	53,000.00
FU.2.1.A	Capital cost for No of Urban HWCs, being established other government or rented premises	NUHM		-	-	8,81,568.00
FU.2.1.B	Recurring cost for No of Urban HWCs, being established other government or rented premises.	NUHM		-	-	3,41,250.00
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		-	-	6,00,000.00
HSS.1.150.CB.2	Multisking FOR HWC-PHC	CP		-	-	3,00,000.00
HSS.1.150.IC.1	Infrastructure strengthening of SUB CENTER to H&WC	CP		-	-	98,12,050.00
HSS.1.150.IEC.3	Printing of CBAC Forms	CP		-	-	25,145.00
HSS.1.150.OOC.1	IT Recurring (PHC) (6.1.2.6.F1.S03)	CP		-	-	20,000.00
HSS.1.150.SRRE	Independent monitoring cost	CP		-	-	2,240.00
HSS.3.159.IEC.2	Printing of ASHA diary	CP		-	-	13,108.00
HSS.3.159.IEC.3	"Printing of Voucher	CP		-	-	910.00
HSS.4.168.OOC.3	INFRASTRUCTURE OF NEW RENTED SUB-CENTRE	CP		-	-	24,00,000.00
HSS.6.174.OOC.1	Quality Assurance Implementation (For Traversing gaps)	QA		-	-	2,404.00

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

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
HSS.6.174.OOC.3	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	QA		-	96,000.00	96,000.00
HSS.6.174.OOC.	BMW - CHC/BPHC	IMEP		-	-	26,49,024.00
HSS.6.174.OOC.	BMW - MCH WING	IMEP		-	-	7,33,212.00
HSS.6.174.PME.1	State Quality Assurance Units /Div,QAU and DQAU, Monitoring & Supervision) (16.1.2.2.3)	QA		-	-	7,690.00
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		-	-	52,500.00
HSS.6.175.CB.1	Kayakalp Training	QA		-	-	392.00
HSS.6.175.OOC.1	Assessments (KAYAKALP) (13.2.1)	QA		-	-	1,36,000.00
HSS.6.175.OOC.2	Kayakalp Awards (13.2.2)	QA		3	1.00	3,00,000.00
HSS.7.179.OOC.2	Drug Ware house OPEX - operational cost	FP		-	84,000.00	5,67,000.00
HSS.7.180.OOC.	Free Pathological Services	Procurement		-	-	44,026.00
HSS.9.184.C.P354	Data Entry Operator-RI * 16.4.3.1.9.S07	RI		-	-	1,60,000.00
HSS.9.184.C.S001	ANMs - MH*8.1.1.1	MH		-	-	97,024.00
HSS.9.184.C.	Staff Nurses-NCD-NPHCE * 8.1.1.2.S09	NCD-NPHCE		-	-	40,000.00
HSS.9.184.C.	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	1,02,500.00
HSS.9.184.C.	Laboratory Technicians -HWC * 8.1.1.5.S08	CP		-	-	3,51,000.00
HSS.9.184.C.	SECURITY GUARD UNDER LAQSHYA (8.1.1.6)	QA		-	-	1,18,094.00
HSS.9.184.C.	ANM * 8.1.7.1.4	RBSK		-	-	1,19,828.00
HSS.9.184.C.	Pharmacists * 8.1.7.1.5.S02	RBSK		-	-	18,000.00
HSS.9.184.C.	Staff Nurse * 8.1.8.2	CH		-	-	1,64,000.00
HSS.9.184.C.	Feeding demonstrator for NRC * 8.1.8.5	CH		-	-	1,75,506.00
HSS.9.184.C.	Paediatrician SNCU-CH * 8.1.9.1.S01	CH		-	-	30,000.00
HSS.9.184.C.	Staff Nurse * 8.1.13.22.S09	HS		-	-	2,21,900.00
HSS.9.184.C.	Cleaner -NRC * 8.1.16.7.S05	CH		-	-	5,000.00
hss.12.196.OOC.	Telemedicine/teleconsultation facility under Asyushman Bharat H&WC(MD-HR)	CP		-	-	60,000.00
HSS.9.187.OOC.2	TEAM BASED INCENTIVE FOR HEALTH & WELLNESS CENTERS (SUB CENTER)(8.4.9)	CP		-	-	9,00,000.00
HSS.11.193.PME.	Field Visit (Supportive supervision at State level) (16.1.3.1.1)	ME		-	-	410.00
HSS.11.193.PME.	Field Visit (Supportive supervision at District / Division level) (16.1.3.3.3.S01)	ME		-	33,000.00	21,278.00
HSS.11.193.PME.	DPMU Operational Cost (16.1.5.3.16.s05)	HR		-	-	22,692.00
HSS.11.193.PME.	VEHICLE OPRATION (POL) (16.1.3.1.13)	CD-RNTCP/NTEP		-	30,000.00	21,919.00
HSS.11.193.PME.	OFFICE OPRATION (MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	1.00	27,638.00
HSS.11.193.PME.	VEHICLE OPRATION	CD-RNTCP/NTEP		-	-	10,000.00

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

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	(MAINTENTANCE) (16.1.5.2.4)					
HSS.11.193.PME.	OFFICE OPERATIONAL COST - DISTRICT METERNAL HEALTH CONSULTANT (16.1.5.3.16.S25)	MH		-	-	5,000.00
HSS(U).1.127.	INCENTIVE TO ASHA FOR C BAC FORM	NUHM		-	-	24,050.00
HSS(U).5.142.C.	ANMs/LHVs UPHC * U.8.1.1.1	NUHM		-	-	14,552.00
HSS(U).6.146.	Administrative expenses for DPMU	NUHM		-	-	67,396.00
NCD.2.97.IEC.1	Translation of IEC material and distribution	NCD-NMHP		-	-	2,398.00
NCD.3.102.IEC.1	Public Awareness IEC	NCD-NPHCE		-	-	3,266.00
NCD.4.104.CB.2	Training of Health Professionals	NCD-NTCP		-	-	1,524.00
NCD.4.104.CB.5	Other Trainings/Orientations - sessions incorporated in other's training	NCD-NTCP		-	-	33,625.00
NCD.4.104.IEC.2	IEC for NTCP	NCD-NTCP		-	-	12,552.00
NCD.4.106.IEC.1	Weekly FGD with the tobacco users	NCD-NTCP		-	-	338.00
NCD.4.106.PME.4	Misc./Office Expenses	NCD-NTCP		-	-	4,91,912.00
NCD.4.106.PME.5	Mobility Support	NCD-NTCP		-	-	37,230.00
NCD.4.106.PME.8	Office Expenses	NCD-NTCP		-	-	2,802.00
NCD.5.107.DI	NCD Clinics at DH(Diagnostics (Consumables, PPP, Sample Transport))	NCD-NPCDCS		-	-	9,120.00
NCD.5.110.EQ.1	Drugs & supplies for Universal Screening of NCDs	NCD-NPCDCS		-	-	27,72,000.00
NCD.5.110.IEC.2	IEC at District Level	NCD-NPCDCS		-	-	10,052.00
NCD.5.110.IEC.3	Patients referral cards at PHC level	NCD-NPCDCS		-	-	4,544.00
NCD.5.110.IEC.4	Patients referral cards at subcentre level	NCD-NPCDCS		-	-	15,247.00
NCD.5.110.IEC.7	IEC/BCC for Universal NCD Screening	NCD-NPCDCS		-	-	28,008.00
NCD.5.110.PME.2	Contingency	NCD-NPCDCS		-	-	1,91,650.00
NCD.7.114.IEC	Implementation of NPCCHH (IEC & Printing)IEC on climate Sensitive diseases at block, District, Air pollution, heat and other relevant climate sensitive diseases	NCD-NPCCHH		-	-	1,38,328.00
NCD.8.115.DI	Implementation at DH(Diagnostics (Consumables, PPP, Sample Transport))	NCD-NOHP		-	-	17,486.00
NCD.8.115.IEC.1	IEC at District level	NCD-NOHP		-	-	5,00,000.00
NCD.8.115.OOC.3	Non Recurring Head Strengthening of District Hospital, Renovation, Dental Chair, Equipments etc.	NCD-NOHP		-	-	24,754.00
NCD.11.122.IEC	Management of Deafness(IEC & Printing)	NCD-NPPCD		-	-	4,780.00
NDCP.3.69.EQ	Case detection and Management (Equipment (Including Furniture, Excluding Computers)) (6.1.4.3.3)	CD-NLEP		-	-	10,000.00
NDCP.4.73.CB.1	D S TB - TRAINING (9.2.3.4.1)	CD-RNTCP/NTEP		-	-	14,508.00
NDCP.4.73.DI.1	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP/NTEP		-	-	29,000.00
NDCP.4.73.EQ.	MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (9)	CD-RNTCP/NTEP		-	-	37,800.00

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

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
NDCP.4.73.IC.1	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	63,000.00
NDCP.4.73.SRRE.	SUB NATIONAL CERTIFICATE	CD-RNTCP/NTEP		-	-	3,00,000.00
NDCP.4.75.OOC.1	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	8,30,000.00
NDCP.4.77.EQ.01	EQUIPMENT MAINTENNACE (6.1.6.3)	CD-RNTCP/NTEP		-	-	6,900.00
NDCP.4.77.IC	Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)	CD-RNTCP/NTEP		-	-	10,000.00
NDCP.4.78.IEC.1	ACSM (STATE & DIST.) (11.3.3.1)	CD-RNTCP/NTEP		-	-	54,000.00
NDCP.4.78.IEC.3	ANY OTHER IEC/BCC - TB HAREGA DESH JITEGA CAMPAIGN	CD-RNTCP/NTEP		-	-	22,000.00
NDCP.6.84.IEC.1	IEC for NRCP program	CD-NRCP		-	-	1,55,400.00
RCH.1.2.IEC	Pregnancy Registration and Ante-Natal Checkups (IEC & Printing) - printing of MCP card	MH		-	-	10,424.00
RCH.1.3.DBT.1	Janani Suraksha Yojana (JSY) - RURAL DELIVERIES (1.2.1.2.1)	MH		-	1,400.00	20,00,000.00
RCH.1.4.DI.1	JSSK DIAGNOSTICS	MH		-	-	33,471.00
RCH.1.4.DS.5	DRUGS FOR NORMAL DELIVERY	MH		-	-	72,886.00
RCH.1.4.ds.6	Drugs of C- Section district	MH		-	-	5,194.00
RCH.1.4.OOC.1	Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	-	7,000.00
RCH.1.6.OOC.1	DIST LEVEL QTR MEETING	MH		-	-	234.00
RCH.1.10.EQ	Comprehensive Abortion Care (Equipment (Including Furniture, Excluding Computers)) * 6.1.1.1.1	FP		-	-	3,208.00
RCH.1.12.OOC.1	HONORARIUMS FOR CONDUCTING C SECTION	MH		-	-	3,26,200.00
RCH.1.12.OOC.3	HONORARIUM FOR TRAVELS FOR FOLLOW UP GYNAE	MH		-	-	2,45,000.00
RCH.1.14.IEC	Labour Rooms (LDR + NBCCs) (IEC & Printing) - PRINTING OF LABOUR ROOM CASE SHEET	MH		-	-	150.00
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.3.23.IEC.1	HBNC ASHA REPORTING FORMAT PRINTING	CH		-	-	6,430.00
RCH.3.24.CB.2	2 DAYS NSSK TRAINNING OF STAFF NURSE, ANM & LHV	CH		-	-	1,93,000.00
RCH.3.24.EQ.5	UPGRADED NBSU EQUIPMENT COST	CH		-	-	86,000.00
RCH.3.24.IC.4	UPGRADED NBSU ESTABLISHMENT COST	CH		-	-	10,688.00
RCH.4.32.IEC.3	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary	RI		-	-	1,25,000.00
RCH.4.33.OOC	Pulse polio Campaign(Others including operating costs(OOC))	RI		-	-	6,80,794.00
RCH.5.39.CB.1	State/ District level training of SHWP Master Trainers.	RKSK		-	-	10,000.00
RCH.6.42.DBT.01.	Sterilization - Female Public	FP		-	2,800.00	1,00,000.00

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

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	(Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1					
RCH.6.44.DBT.2	Compansation for PPIUCD insertion (1.2.2.2.2)	FP		-	300.00	3,02,700.00
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		10	-	5,00,000.00
FU.1.1.2	Urban HWCs supported for recurring expenditure for Diagnostic Services	NUHM		-	-	2,52,980.00
FU.2.1.2	Recurring cost for No of Urban HWCs, being established other government or rented premises.	NUHM		-	-	11,65,000.00
1.02	One days CiVHSND module training at District level (MO, BCPM, HEO/BPM)	RI		-	-	10,020.00
1.03	One days CiVHSND module training at Block level (ANM)	RI		-	-	80,243.00
1.04	One days CiVHSND module training at Block level (ASHA & ASHA Sangini)	RI		-	-	5,22,480.00
10.02	Reimbursement of travel expenses for accompanying a women to facility for Surgical Abortion * 3.1.1.1.4.S09.C	FP		95	-	14,250.00
10.03	Reimbursement of travel expenses for accompanying a women to facility for medical abortion * 3.1.1.1.4.S09.B	FP		95	-	21,375.00
10.10	Comprehensive Abortion Care (Equipment (Including Furniture, Excluding Computers)) * 6.1.1.1.1	FP		30	-	90,000.00
10.11	Printing of CAC (7 Formats) and MMA Cards	FP		663	-	39,900.00
10.13	Printing of CAC posters	FP		-	-	50,880.00
100.01	Geriatric Care at CHC/SDH(Equipment (Including Furniture, Excluding	NCD-NPHCE		-	-	3,00,000.00
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				-	-	

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

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	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
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		-	-	30,000.00
108.02	BP Appreaters - for NCD Clinic	NCD-NPCDCS		-	-	18,000.00
108.04	Procurment of ECG Muchine	NCD-NPCDCS		-	-	3,60,000.00
108.05	Drug & Consumable at CHC/DH	NCD-NPCDCS		1	-	3,60,000.00
108.06	NCD Clinics at CHC/SDH - Planning & M&E	NCD-NPCDCS		1	-	6,00,000.00
110.01	Procurement for Lab Equipment for PBS	NCD-NPCDCS		1	-	30,000.00
110.03	Procurement for Consumable for PBS	NCD-NPCDCS		1	-	27,86,000.00
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	-	11,20,000.00
110.15	Patients referral cards at PHC level	NCD-NPCDCS		1	-	62,500.00
110.16	Patients referral cards at subcentre level	NCD-NPCDCS		1	-	4,97,500.00
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		-	-	66,000.00
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,	NCD-NPCCHH		-	-	3,11,848.00

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

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	District, Air pollution, heat and other relevant climate sensitive diseases					
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(Planning & M&E)	NCD-NPPC		-	-	1,00,000.00
12.01	HONORARIUMS AND TRAVEL FOR CONDUCTING C SECTION & FOLLOW UP	MH		-	2,000.00	85,000.00
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	1,56,000.00
127.02	INCENTIVE TO ASHA FOR C BAC FORM	NUHM		-	-	96,200.00
127.04	IT SUPPORT FOR UPHC - AAM	NUHM		-	-	20,000.00
127.05	MOBILE RECHARGE ASHA	NUHM		-	200.00	31,200.00
127.08	IEC AND WELLNESS ACTIVITY FOR AAM - UPHC	NUHM		-	24,000.00	48,000.00
127.09	PRINTING OF CBAC FORMS (Urban)	NUHM		-	-	48,100.00
130.01	Routine & Recurring Incentive to ASHA	NUHM		-	2,000.00	3,12,000.00
130.02	Health Promotion Day Incentive to ASHA	NUHM		-	200.00	31,200.00
130.05	Award for ASHA for Every Cluster	NUHM		-	-	1,000.00
130.07	ASHA UNIFORM	NUHM		-	1,000.00	13,000.00
130.08	UHIR AND VOUCHER	NUHM		-	-	4,225.00
131.01	PRINTING OF MAS REGISTER	NUHM		-	-	2,600.00
134.04	Mobility Support to ANM	NUHM		-	500.00	72,000.00
134.05	UHNDs	NUHM		-	1,000.00	1,44,000.00
134.06	Special Out reach (U.2.3.2)	NUHM		-	6,500.00	52,000.00
137.03	Rent of UPHC	NUHM		-	25,000.00	6,00,000.00
14.01	PRINTING OF LABOUR ROOM CASE SHEET	MH		-	-	2,80,000.00
142.C.P014	Urban Health Coordinator * U.16.4.2.1.S01	NUHM		-	-	3,60,000.00
142.C.P015	Data Cum Accounts Assistant * U.16.4.2.1.S02	NUHM		-	-	2,40,000.00
142.C.S001	ANMs/LHVs UPHC * U.8.1.1.1	NUHM		-	-	28,77,438.00
142.C.S006	staff nurse UPHC * U.8.1.2.1	NUHM		-	-	13,74,968.00
142.C.S016	Lab Technicians UPHC * U.8.1.3.1	NUHM		-	-	4,74,423.00

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

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
142.C.S026	Pharmacists UPHC * U.8.1.4.1	NUHM		-	-	7,22,509.00
142.C.S090	MO at UPHC Full-time * U.8.1.8.1.1	NUHM		-	-	17,42,479.00
142.C.S106	Other Support staff * U.8.1.10.1	NUHM		-	-	8,28,624.00
142.C.S124	Medical Officer at U-HWC	NUHM		-	-	9,60,000.00
142.C.S125	Staff Nurse at U-HWC	NUHM		-	-	2,46,000.00
142.C.S126	ANM/MPW(F) at U-HWC	NUHM		-	-	1,70,040.00
142.C.S127	Support Staff at U-HWC	NUHM		-	-	3,61,752.00
143.01	Incentive to Provider for PPIUCD (8.4.7) (Urban)	FP		-	-	2,04,450.00
143.02	Incentive to Provider for PAIUCD (8.4.8) (urban)	FP		-	-	3,600.00
143.03	Incentive to RMNCHA Councillors @ Rs.50/case (URBAN)	FP		-	-	8,250.00
143.05	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		-	-	4,80,000.00
143.06	Performance Based Incentive to Mos at U-HWCs	NUHM		-	-	2,40,000.00
144.01	TEAM BASE INSENTIVE FOR UPHC - AAM	NUHM		-	-	3,60,000.00
144.02	Team Based Incentives for Urban-AAM	NUHM		-	-	78,000.00
146.02	Mobility Support for DPMU	NUHM		-	-	1,20,000.00
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	5,00,000.00
149.03	UNTIED FUND TO MAS	NUHM		-	-	65,000.00
15.02	LaQshya (Surveillance, Research, Review, Evaluation (SRRE))	QA		1	1.00	8,000.00
150.01	ASHA Incentive for delivery of expanded package for AAM-SHC (for filling of CBAC & NCD follow up)	CP		-	-	89,76,000.00
150.02	ASHA Incentive for delivery of expanded package for AAM-PHC (for filling of CBAC & NCD follow up)	CP		-	-	11,04,000.00
150.05	Capacity building & Multiskilling for AAM - SHC	CP		-	-	28,95,000.00
150.06	Capacity building & Multiskilling for AAM - PHC	CP		-	-	6,32,500.00
150.07	IEC & Printing for AAM - SHC	CP		-	-	30,44,292.00
150.08	IEC & Printing for AAM - PHC	CP		-	-	5,22,514.00
150.12	IT- Recurring for AAM - SHC	CP		-	-	9,34,994.00
150.13	IT- Recurring for AAM - PHC	CP		-	-	1,15,000.00
150.15	Communication cost for ASHAs	CP		-	-	33,15,000.00
150.16	TA/DA for CHOs	CP		-	-	8,97,600.00
150.17	Independent monitoring cost for AAM - SHC	CP		-	-	6,46,800.00
151.02	Wellness activities at AAM - SHC	CP		-	-	28,05,000.00
151.03	Wellness activities at AAM - PHC	CP		-	-	3,45,000.00
152.01	Teleconsultation facilities at AAMs - Rural	CP		-	-	36,24,000.00

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

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
154.01	FOR BLOOD DONATION PROMOTION AND BLOOD DISORDER AWARENESS	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 & PARTNER AGENCIES	BLOOD CELL		-	-	15,000.00
156.02	BLOOD STORAGE CENTER RECURRING EXPENDITURE	BLOOD CELL		-	-	1,50,000.00
158.02	VOLUNTARY BLOOD DONATION CAMP	BLOOD CELL		-	-	1,40,000.00
158.04	REFERSHMENT FOR BLOOD DONORS	BLOOD CELL		-	-	1,75,000.00
158.05	VBD Promotional Activity	BLOOD CELL		-	-	25,000.00
158.06	INTERNET CONNECTIVITY OF BLOOD BANK	BLOOD CELL		-	-	12,000.00
158.09	COMMUNICATION MOBILITY EXP. OF COUNSELLORS & PROs	BLOOD CELL		-	-	18,000.00
159.01	AAA Platform	CP		-	-	13,72,500.00
159.02	Awards to ASHA's/Link workers	CP		-	7,83,200.00	3,48,900.00
159.03	ASHA Social Security Scheme	CP		-	-	3,69,780.00
159.04	Asha Incentive for Routine Activity	CP		-	-	2,15,22,000.00
159.05	ASHA Uniform	CP		-	-	9,39,250.00
159.07	Incentive to ASHA Facilitator	CP		-	-	8,67,000.00
159.08	Incentive to ASHA for Health Promotion Day	CP		-	-	21,52,200.00
159.10	Supervision Cost to ASHA Facilitator	CP		-	-	36,72,000.00
159.11	ASHA Induction training	CP		-	-	1,28,000.00
159.12	Cluster Meeting	CP		-	-	11,81,670.00
159.20	New ASHA Drug Kit	CP		-	-	27,750.00
159.23	Printing of ASHA Diary	CP		-	-	1,93,375.00
159.24	Printing of ASHA Format	CP		-	-	58,650.00
159.25	Printing of Induction Training module	CP		-	-	3,700.00
159.29	BCPM Mobility & Communication Cost	CP		-	-	3,67,200.00
159.32	District AMG	CP		-	-	10,000.00
16.02	ANMOL Recuring Cost (16.3.3.S04)	MIS		-	-	7,30,800.00
16.03	PRINTING OF RCH REGISTER	MIS		-	-	3,10,750.00
16.05	Printing of MCTS(RCH) follow-up formats/ services due list/ work plan (12.2.4.3)	MIS		-	-	37,368.00
168.01	Rent for Sub Centre	CP		-	-	3,24,000.00
17.02	SBA Training of Ayush-MO, SN, ANM & LHV	Training		-	-	23,83,550.00
175.01	BMW - All Units	IMEP		710	-	46,77,480.00
175.02	Manual Cleaning & Laundry	IMEP		-	-	80,64,000.00
175.03	Mech. Cleaning & Gardening	IMEP		-	-	60,18,970.00
175.04	Cleainlness of Sub Center	IMEP		199	-	23,88,000.00
175.05	Mech./ Manual Laundry	IMEP		-	3,54,000.00	7,08,000.00
175.06	POL for Generator	IMEP		-	4,20,000.00	12,60,000.00

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

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
175.07	Quality Assurance Implementation (For Traversing gaps)	QA		-	50,000.00	8,08,000.00
175.08	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2)	QA		-	-	7,48,000.00
175.09	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	QA		-	-	10,00,000.00
175.10	Incentivisation on attainment of NQAS certification (13.1.3)	QA		3	1,26,000.00	3,78,000.00
175.12	State Quality Assurance Units /Div,QAU and DQAU, Monitoring & Supervision) (16.1.2.2.3)	QA		-	-	3,60,000.00
175.13	Operational cost - State/Division /District Quality Assurance Units & District Hospital Quality Manager & Helpdesk program (16.1.4.2.1)	QA		-	85,20,000.00	4,68,000.00
176.01	Kayakalp Training	QA		-	-	66,000.00
176.02	Assessments (KAYAKALP) (13.2.1)	QA		-	-	5,43,000.00
177.01	Swachh Swasth Sarvatra	QA		1	5,00,000.00	10,00,000.00
180.03	Drug Ware house OPEX - operational cost	FP		-	-	5,30,148.00
180.06	AEFI Kits @ Rs. 200/- per kit	RI		40	-	8,000.00
180.07	Anaphylaxis Kit @ Rs. 200/- 1 kit for each ANM	RI		-	-	42,000.00
180.08	Procurement of Drug under NUHM	NUHM		-	-	2,60,000.00
181.03	Free Pathological Services (Purchase of reagents and consumables.)	Procurement		-	-	12,47,750.00
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.P267	District Consultant(MH) * 16.4.2.1.2.S02	MH		-	-	7,02,914.00
185.C.P269	District Hospital Quality Manager * 16.4.2.1.2.S04	QA		-	-	7,12,008.00
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		-	-	7,38,058.00
185.C.P276	Programme cum Admin. Asst. * 16.4.2.1.8.S01	QA		-	-	2,76,730.00
185.C.P277	QI Mentors * 16.4.2.1.11.S01	MH		-	-	7,38,058.00
185.C.P290	District Epidemiologist-CD-IDSP * 16.4.2.2.2.S01	CD-IDSP		-	-	10,17,135.00
185.C.P296	Sr PMDT-TB HIV Coordinators * 16.4.2.2.4.S01	CD-RNTCP/NTEP		-	-	5,42,751.00

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

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
185.C.P297	PPM Coordinator-RNTCP * 16.4.2.2.4.S02	CD-RNTCP/NTEP		-	-	5,42,751.00
185.C.P298	District Programme Coordinator- RNTCP * 16.4.2.2.4.S03	CD-RNTCP/NTEP		-	-	6,16,771.00
185.C.P301	Senior Treatment Supervisor(STS) *	CD-RNTCP/NTEP		-	-	43,28,330.00
185.C.P303	Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03	CD-RNTCP/NTEP		-	-	20,56,490.00
185.C.P304	Accountant- Full time * 16.4.2.2.7.S01	CD-RNTCP/NTEP		-	-	4,44,090.00
185.C.P324	District Consultant-NCD-NTCP * 16.4.2.3.2.S04	NCD-NTCP		-	-	8,54,393.00
185.C.P345	Block Programme Manager * 16.4.3.1.1.S01	HR		6	-	28,08,360.00
185.C.P346	Block Account Manager * 16.4.3.1.1.S02	HR		3	-	11,47,248.00
185.C.P347	Block Community Process Manager * 16.4.3.1.1.S03	CP		-	-	19,25,394.00
185.C.P350	Data Entry Operator-HR * 16.4.3.1.9.S03	HR		2	-	6,34,387.00
185.C.P351	Data Entry Operator-MCTS OPR 820 MIS * 16.4.3.1.9.S04	MIS		-	-	18,08,208.00
185.C.P352	Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05	MIS		-	-	49,620.00
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		-	-	3,25,660.00
185.C.P356	Data Entry Operator-NCD-NTCP * 16.4.3.1.9.S09	NCD-NTCP		-	-	2,99,166.00
185.C.P358	Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11	CD-IDSP		-	-	2,92,138.00
185.C.S001	ANMs - MH*8.1.1.1	MH		-	-	2,61,11,354.00
185.C.S0015	Staff Nurses-MH * 8.1.1.2.S05	MH		-	-	1,75,46,193.00
185.C.S0017	Staff Nurses-NCD-NPPC * 8.1.1.2.S07	NCD-NPPC		-	-	7,56,000.00
185.C.S0019	Staff Nurses-NCD-NPHCE * 8.1.1.2.S09	NCD-NPHCE		-	-	22,98,240.00
185.C.S0021	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	64,61,174.00
185.C.S0032	Psychiatric Nurse-NCD-NMHP * 8.1.1.3.1	NCD-NMHP		1	-	5,29,200.00
185.C.S0046	Laboratory Technicians -HR * 8.1.1.5.S02	HR		3	-	9,06,372.00
185.C.S0048	Laboratory Technicians -RNTCP * 8.1.1.5.S04	CD-RNTCP/NTEP		-	-	26,06,740.00
185.C.S0050	Laboratory Technicians -HWC * 8.1.1.5.S08	CP		-	-	27,65,400.00
185.C.S0061	OT Technician * 8.1.1.6.S05	MH		-	-	7,02,926.00
185.C.S0063	SECURITY GUARD UNDER LAQSHYA (8.1.1.6)	QA		-	-	69,12,000.00
185.C.S0078	Radiographer/ X-ray technician * 8.1.1.9	HR		1	-	3,02,124.00
185.C.S0085	Physiotherapist/ Occupational Therapist-NCD-NPHCE * 8.1.1.10.S01	NCD-NPHCE		-	-	5,19,259.00
185.C.S0113	Obstetricians and Gynaecologists -MH * 8.1.2.1.S04	MH		-	-	69,20,000.00
185.C.S0143	Anaesthetists -DH Strengthening * 8.1.2.3.S04	HS		-	-	87,00,000.00

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

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
185.C.S0144	Anaesthetists -MH * 8.1.2.3.S05	MH		-	-	72,40,000.00
185.C.S0155	Surgeons-DH Strengthening * 8.1.2.4.S02	HS		-	-	87,00,000.00
185.C.S0194	Physician/Consultant Medicine-NCD-NPHCE * 8.1.3.1.S03	NCD-NPHCE		-	-	37,80,000.00
185.C.S0206	Orthopaedics- DH Strengthening * 8.1.3.3.S01	HS		-	-	27,00,000.00
185.C.S0281	Medical Officers -DH Strengthening * 8.1.5.S02	HS		-	-	18,00,000.00
185.C.S0282	Medical Officers -MH * 8.1.5.S03	MH		-	-	54,00,000.00
185.C.S0296	AYUSH MOs * 8.1.6.1	AYUSH		10	-	59,46,570.00
185.C.S0297	Pharmacist - AYUSH * 8.1.6.2	AYUSH		4	-	9,88,272.00
185.C.S0310	MOs- AYUSH * 8.1.7.1.1	RBSK		10	-	56,64,480.00
185.C.S0316	MOs-Dental MO/ BDS * 8.1.7.1.2.S02	RBSK		5	-	41,30,280.00
185.C.S0320	Staff Nurse * 8.1.7.1.3	RBSK		5	-	19,47,060.00
185.C.S0325	ANM * 8.1.7.1.4	RBSK		7	-	9,88,356.00
185.C.S0330	Para Medical Worker * 8.1.7.1.5.S01	RBSK		9	-	25,23,528.00
185.C.S0331	Pharmacists * 8.1.7.1.5.S02	RBSK		3	-	8,36,748.00
185.C.S0405	Medical Officers * 8.1.8.1	CH		7	-	57,91,289.00
185.C.S0410	Staff Nurse * 8.1.8.2	CH		22	-	86,00,697.00
185.C.S0415	Cook cum caretaker * 8.1.8.3	CH		14	-	29,88,816.00
185.C.S0425	Feeding demonstrator for NRC * 8.1.8.5	CH		7	-	29,86,679.00
185.C.S0430	Paediatrician SNCU-CH * 8.1.9.1.S01	CH		2	-	39,12,000.00
185.C.S0440	Staff Nurse -SNCU/KMC * 8.1.9.3.S01	CH		12	-	37,78,602.00
185.C.S0441	Staff Nurse -NBSU * 8.1.9.3.S02	CH		18	-	42,82,673.00
185.C.S0448	LMU Lactation Counsellor - CH * 8.1.9.4.S06	CH		2	-	5,37,840.00
185.C.S0461	Others- SNCU Staff (Ward Aaya/ Cleaner/ Security Guard) * 8.1.9.6.S02	CH		9	-	19,65,265.00
185.C.S0462	Others- SNCU Staff DEO * 8.1.9.6.S03	CH		1	-	2,68,236.00
185.C.S0521	Counsellor -RKSK * 8.1.13.1.S02	RKSK		2	-	6,11,986.00
185.C.S0522	Counsellor -RMNCHA-FW * 8.1.13.1.S03	FP		-	-	9,75,622.00
185.C.S0529	Psychologist-NCD-NTCP * 8.1.13.2.S01	NCD-NTCP		-	-	5,60,687.00
185.C.S0570	Social Worker-NCD-NTCP * 8.1.13.8.S01	NCD-NTCP		-	-	5,60,687.00
185.C.S0580	TBHV-CD-RNTCP * 8.1.13.10	CD-RNTCP/NTEP		-	-	26,95,470.00
185.C.S0648	Lab Technician* 8.1.13.22.S04	HS		-	-	2,43,000.00
185.C.S0651	Rogi Sahayata Kendra Manager * 8.1.13.22.S07	QA		-	-	3,05,783.00
185.C.S0653	Staff Nurse * 8.1.13.22.S09	HS		-	-	28,37,640.00
185.C.S0657	Rogi Sahayata Kendra Operator * 8.1.13.22.S13	QA		-	-	3,44,413.00
185.C.S0663	Multi Task Worker * 8.1.13.22	HS		-	-	14,92,222.00
185.C.S0683	Staff Nurse * 8.1.14.2	BLOOD CELL		-	-	3,51,641.00
185.C.S0695	Lab Technician (BB) * 8.1.14.4.S02	BLOOD CELL		-	-	8,15,170.00
185.C.S0701	Others- Lab Technicians *	BLOOD CELL		-	-	7,85,039.00

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

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	8.1.14.5.S02					
185.C.S0702	Others-Lab Attendant * 8.1.14.5.S03	BLOOD CELL		-	-	4,68,962.00
185.C.S0704	Others-Lab Attendant - BSU * 8.1.14.5.S05	BLOOD CELL		-	-	1,90,815.00
185.C.S0795	Cold Chain Handlers * 8.1.16.2.S01	RI		-	-	2,68,191.00
185.C.S0805	Hospital Attendant-NCD-NPHCE * 8.1.16.4.S01	NCD-NPHCE		-	-	5,31,224.00
185.C.S0810	Sanitary Attendant-NCD-NPHCE * 8.1.16.5.S01	NCD-NPHCE		-	-	5,31,224.00
185.C.S0815	Data Entry Operator BB * 8.1.16.6.S01	BLOOD CELL		-	-	2,26,294.00
185.C.S0826	Sweeper- NCD- Blood bank * 8.1.16.7.S02	BLOOD CELL		-	-	2,08,903.00
185.C.S0827	Sweeper-NCD-Blood Storage Unit * 8.1.16.7.S03	BLOOD CELL		-	-	2,08,903.00
185.C.S0829	Cleaner -NRC * 8.1.16.7.S05	CH		7	-	14,62,654.00
185.C.S1085	Computer Operator/Store Keeper Drug warehouses * 14.1.1.1.S02	FP		1	-	3,29,422.00
185.C.S1086	Support Staff Drug warehouses * 14.1.1.1.S03	FP		3	-	6,16,854.00
185.C.S1087	Support Staff Part time Drug warehouses * 14.1.1.1.S04	FP		1	-	88,138.00
185.C.S1149	Staff Nurse - Pediatric HDU	CH		12	-	14,76,000.00
185.C.S1165	Non Medical Scientist/Microbiologist (XV-FC)	XV-FIN		-	-	5,04,000.00
185.C.S1166	Laboratory Technician District (XV-FC)	XV-FIN		-	-	5,28,000.00
185.C.S1168	Data Entry Operator (XV-FC)	XV-FIN		-	-	9,10,096.00
185.C.S1171	Laboratory Technician BPHU (XV-FC)	XV-FIN		-	-	10,56,000.00
185.C.S1172	Data Manager (XV-FC)	XV-FIN		-	-	2,80,000.00
185.C.S1181	MEDICAL OFFICER (SNCU/NBSU)	CH		3	-	18,00,000.00
186.03	Performance reward under Family Planning DISTRICT	FP		-	-	30,000.00
186.04	Incentive to Provider for PPIUCD (8.4.7) (Rural)	FP		-	-	8,18,100.00
186.05	Incentive to Provider for PAIUCD (8.4.8) (Rural)	FP		-	-	1,500.00
186.06	Incentive to RMNCHA Councillors (Rural)	FP		-	-	27,800.00
186.07	Incentive under NVHCP for MO, Pharmacist & LT	CD-NVHCP		-	-	40,000.00
186.08	Cold Chain Handler Incentive - RI	RI		-	-	2,59,200.00
187.01	Remuneration for CHOs at AAM- SC	CP		-	-	3,12,18,405.00
188.01	PBI for CHO's at AAM	CP		-	-	3,36,60,000.00
188.02	TBI for AAM -SC	CP		-	-	1,87,00,006.00
188.03	TBI For AAM- PHC	CP		-	-	46,00,000.00
189.01	Costs for HR Recruitment and Outsourcing * 16.1.5.3.16.S12	HR		1	-	1,00,000.00
19.04	Creating awareness in declining sex ratio-Girl Child Day at Block, District, Division level (11.1.6.2)	FP		-	-	85,000.00
19.12	Contingency for Division &	FP		-	-	20,000.00

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

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	District PNDD Cell					
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		-	-	1,23,450.00
194.28	DMHC Mentoring & Support Visit	MH		-	-	1,20,000.00
194.29	Office oprational Cost - District Maternal Health Consultant	MH		-	-	10,000.00
194.30	Oprational Cost for DEIC Manager	RBSK		1	-	18,000.00
194.31	Phone Internet Charges for DEIC Manager	RBSK		12	-	3,600.00
194.34	DPMU Oprational Cost	HR		1	-	18,00,000.00
194.35	HEALTH ACTION PLAN - DISTRICT & STATE	PD		28	-	14,000.00
194.37	BPMU Opretional Cost	HR		6	-	14,47,272.00
194.38	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP/NTEP		-	-	2,24,500.00
194.39	VEHICLE OPRATION (POL) (16.1.3.1.13)	CD-RNTCP/NTEP		-	-	6,13,488.00
194.40	VEHICL HIRING (16.1.3.1.14)	CD-RNTCP/NTEP		-	-	4,50,000.00
194.41	OFFICE OPRATION (MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	-	2,05,200.00
194.42	VEHICLE OPRATION (MAINTENTANCE) (16.1.5.2.4)	CD-RNTCP/NTEP		-	-	64,000.00
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		-	-	23,76,000.00
194.51	Dist. & Block Level Mobility Support for Bi-Annual Vitamin A Supplimentation Rounds	RI		-	-	70,000.00
194.54	Concurrent Audit & Other related Expenditure	FD		-	-	90,000.00
195.02	District Level Training cum Review meeting (9.2.2.7.2)	MIS		-	-	60,000.00
195.04	HMIS Implementation(e-Sushrut) in 479 units	MIS		-	-	14,92,000.00
195.07	HMIS(IEC & Printing) - printing of HIMS FORMAT	MIS		-	-	82,920.00
195.11	Internet Connectivity through LAN / data card (16.3.3.S02)	MIS		-	-	9,000.00
195.12	Other Office Expenses (16.3.3.S03)	MIS		-	-	9,000.00
195.13	AMC of Laptop, printers, computers, UPS (16.3.3.S01)	MIS		-	-	17,500.00
199.02	Untied Fund- CHC	CP		-	-	15,00,000.00
199.03	Untied Fund- PHC	CP		-	1,50,000.00	20,12,500.00
199.04	Untied Fund- SC	CP		-	-	38,90,000.00
199.05	Untied Fund- VHSNC	CP		-	-	57,40,000.00
199.06	Untied Fund- AAM SC	CP		-	-	52,50,000.00
2.01	INCENTIVE TO ASHA FOR HRP INDENTIFICATION	MH		-	-	9,00,000.00
2.02	INCENTIVE TO ANM FOR HRP	MH		-	-	6,00,000.00

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

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	INDENTIFICATION					
2.03	Printing of MCP card	MH		-	-	7,50,618.00
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		12	-	47,52,000.00
21.02	Rental charges of internet connection for MHT	RBSK		12	-	43,200.00
21.03	Operational cost for MHT	RBSK		12	-	24,000.00
21.05	Printing of RBSK referral card and registers	RBSK		12	-	6,13,537.00
21.06	Banner for RBSK related messages	RBSK		12	-	4,800.00
21.07	RSBK Vehicle Visibility protocol	RBSK		12	-	48,000.00
21.08	Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings	RBSK		3	-	24,000.00
21.12	Equipment for Mobile health teams	RBSK		12	-	27,600.00
22.02	Phone and internet charges for DEIC manager	RBSK		-	-	-
22.06	Printing of Birth defects poster for Delivery point	RBSK		225	-	4,500.00
22.15	Operational cost for DEIC Manager	RBSK		-	-	-
23.01	HBNC ASHA incentive * 3.1.1.1.2.S02.A/3.1.1.1.2.S02.B	CH		32899	-	82,24,750.00
23.02	HBYC ASHA incentive	CH		26363	-	65,90,750.00
23.03	HBYC DIST. TOT & BLOCK TRAINING	CH		6	-	4,58,400.00
23.04	Procurment of HBYC - ECD KITS	CH		847	-	8,47,000.00
23.05	HBNC ASHA REPORTING FORMAT PRINTING	CH		364131	-	1,82,066.00
23.07	Printing of HBYC Module & Job Aid	CH		175	-	35,000.00
23.08	Birth Defect Booklet for Asha	RBSK		1058	-	26,450.00
23.11	Replenishment of ASHA HBNC Kit	CP		-	-	1,52,700.00
24.09	6 DAYS NBSU OBSERVERSHIP TRAINING	CH		3	-	93,300.00
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		3	-	11,10,000.00
24.31	ONE TIME ESTABLISHMENT COST FOR NEW NBSU	CH		3	-	9,00,000.00
24.33	OBSERVATION OF NEWBORN	CH		-	-	50,000.00

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

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	CARE WEEK					
24.37	SNCU data management - 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 management - Printing Of Register & Format etc.	CH		6	-	60,000.00
24.40	SNCU Operational Cost	CH		1	-	15,00,000.00
24.41	NBSU Operational cost	CH		2	-	1,20,000.00
24.42	SNCU - Bubble C-PAP Consumables	CH		1	7,50,000.00	7,50,000.00
24.43	Upgraded NBSU Operational cost	CH		1	-	1,00,000.00
24.44	Facility Based New born Care(Planning & M&E) - SNCU DATA MANAGEMENT (INTERNET, PAPER & TONNER etc)	CH		1	-	60,000.00
25.02	One Day Block Training on CDR	CH		32	-	1,47,200.00
25.03	PRINTING OF REPORTING FORMAT FOR CDR	CH		-	-	52,200.00
25.04	CHILD DEATH REVIEW - Asha Incentive	CH		-	-	3,850.00
25.05	CHILD DEATH REVIEW - ANM Honorarium	CH		-	-	7,700.00
25.06	CHILD DEATH REVIEW - Honorarium for Verbal Autopsy Team	CH		-	-	1,08,000.00
25.07	UNDER CHILD HEALTH REVIEW WAGE COMPENSATION	CH		-	-	7,200.00
26.01	UNDER SAANS BLOCK & DIST LEVEL CAMPAIGN AND PLANNING REVIEW MEETING	CH		-	-	1,05,000.00
26.02	DIST LEVEL TRAINING UNDER SAANS	CH		5	-	2,22,000.00
27.02	5 DAYS DISTRICT I-MNCI TRAINING	CH		2	-	5,81,000.00
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	3,27,60,000.00
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		-	-	1,42,80,000.00
3.05	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	-	19,61,740.00
32.01	3 bags (Red, black and yellow @ Rs. 3/bag/session for (6.2.1.6.1)	RI		-	-	1,51,956.00
32.02	Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit	RI		-	-	3,500.00
32.03	Hub cutter @ Rs 1000/ for each cold chain points	RI		-	-	10,000.00
32.05	Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2)	RI		-	-	3,37,700.00
32.08	Alternative vaccine delivery in hard to reach areas * 14.2.4.1	RI		-	-	4,92,000.00
32.09	Alternative Vaccine Delivery in	RI		-	-	11,34,000.00

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

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	other areas * 14.2.5					
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		-	-	29,000.00
32.16	Funds for POL for generators & operational expenses at district level vaccine storage points and other cold chain points @ Rs. 120000/- (16.1.5.3.16.S22.04)	RI		-	-	1,20,000.00
32.20	Fire Extinguisher	RI		-	-	1,10,000.00
32.21	2 days Cold chain handlers training at District level	RI		-	-	34,200.00
32.22	2 days' health workers training	RI		-	-	2,77,200.00
32.23	1 day data handler training at district level	RI		-	-	4,000.00
32.25	Asha Sangini Training - RI Supportive Supervision & Communication Skill	RI		-	-	47,700.00
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		-	-	76,83,300.00
32.28	Mobilization of children through ASHA or other mobilizers @ Rs. 150/- per session (3.1.1.1.3.S02.A)	RI		-	-	18,50,400.00
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		504	-	50,400.00
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		203	-	20,300.00
32.32	consolidation of microplan - Block & Planning Unit	RI		9	-	9,000.00
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		140	-	14,000.00
32.35	Quarterly review meetings exclusive for RI at block level	RI		-	-	26,000.00
32.36	Mobility Support for supervision for district level officers. (16.1.3.3.7)	RI		-	-	2,00,000.00
32.38	IEC Activities for Immunization (11.1.5.2) - RI/VHND BANNER, VAS BANNER, WALL PAINTING	RI		-	-	2,75,640.00
32.40	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary	RI		49059	-	4,90,590.00
32.42	Model immunization center for DH/DWH/DCH	RI		-	-	1,36,700.00

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

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
32.44	Model immunization center for 1 UPHCs in 72 Districts	RI		-	-	94,400.00
35.01	Operational cost for Adolescent Friendly Health Clinics (AFHCs).	RKSK		2	-	24,000.00
35.06	Mobility & Communication Support for AH counsellors.	RKSK		2	-	84,000.00
35.08	RKSK State & District level Review meetings for AH	RKSK		3	-	15,000.00
35.09	Printing of IEC material- AFHC register, format cards for AFHCs.	RKSK		6000	-	12,800.00
35.10	Printing of IEC material- Pamphlets, handout. etc on RKSK themes for adolescent.	RKSK		12000	-	42,000.00
36.04	Printing of WIFS individual compliance cards	RKSK		21200	-	74,200.00
39.06	State/District/Block level for SHWP MIS Orientation	RKSK		8	-	29,000.00
39.07	Awards & Recognition to good performing HWAs	RKSK		1	-	1,00,000.00
4.01	DRUGS FOR NORMAL DELIVERY - District	MH		-	-	21,76,000.00
4.03	Drugs of C- Section district	MH		-	-	2,88,000.00
4.05	JSSK DIAGNOSTICS	MH		-	-	13,20,000.00
4.06	JSSK ULTRASONOGRAPHY	MH		-	-	59,40,000.00
4.07	AVD FOR SCREENING OF PW HIV & SYPHILIS	MH		-	-	6,79,680.00
4.08	District - Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	1,00,000.00	71,10,000.00
4.09	Diet services for JSSK Beneficiaries Snack for PMSMA (1.1.1.2.S02)	MH		-	-	5,80,000.00
40.02	Other Adolescent Health Components - Kishor Swasthya Manch at Inter colleges	RKSK		14	-	70,000.00
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	2,10,53,200.00
42.08	Sterilization-Female (Post Partum Sterilization @ Rs.4000/-)	FP		-	-	23,20,000.00
42.16	Sterilization - Female (Others including operating costs(OOC)(1.1.3.1.1)	FP		-	-	9,34,500.00
43.01	Sterilization - Male Public * 1.2.2.1.2	FP		-	-	48,000.00
44.01	PPIUCD Incentives for ASHAs * 3.1.1.1.4.S04	FP		-	-	8,18,100.00
44.02	PAIUCD Incentives for ASHAs * 3.1.1.1.4.S05	FP		-	-	5,700.00
44.05	Compensation for PPIUCD insertion (1.2.2.2.2)	FP		-	1,80,000.00	23,52,300.00
44.06	Compensation for PAIUCD insertion (1.2.2.2.3)	FP		-	1,80,000.00	15,000.00
45.01	ANTARA (ASHA incentives) * 3.1.1.1.4.S08	FP		-	-	85,200.00
45.03	ANTARA (DBT) * 1.2.2.2.4	FP		-	-	4,10,800.00
46.01	SAAS BAHU SAMMELLAN INCENTIVE	FP		-	-	1,03,800.00
46.02	ASHA INSENTIVE UNER NAI PAHAL KIT (3.1.1.1.4.S02)	FP		-	-	4,15,200.00

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

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
46.03	MPV(Mission Parivar Vikas) - SHAGUN KIT	FP		-	-	9,13,440.00
46.04	SAAS BAHU SAMMELLAN - OOC	FP		-	-	15,57,000.00
46.05	SARTHI-Awareness on Wheels	FP		-	-	4,80,000.00
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		-	-	31,500.00
49.01	IEC & promotional activities for World Population Day celebration (11.1.3.3)	FP		-	-	1,34,000.00
49.02	IEC & promotional activities for Vasectomy fortnight celebration	FP		-	-	74,000.00
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		-	-	6,000.00
49.06	PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	FP		-	-	6,000.00
50.01	INTERVAL 2 YEARS FOR 1ST CHILD AFTER MARRIAGE	FP		-	-	11,13,000.00
50.02	MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD	FP		-	-	12,50,000.00
50.03	ASHA INSENTIVE UNDER ESB SCHEME FOR PROMOTING ADOPTION OF LIMITIN METHOD UPTO TWO CHILDREN (3.1.1.1.4.S07)	FP		-	-	26,16,000.00
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		-	-	24,000.00
50.05	Orientation/ Review of ANM (urban)	FP		-	-	2,000.00
50.08	Asha Booklet/ CHO Booklet Training	FP		-	-	8,700.00
50.09	Printing of Family Planning Registers and formats	FP		-	-	6,63,264.00
50.15	Handbills	FP		-	-	34,000.00
50.20	Hanging FP corner for UPHC	FP		-	-	17,500.00
50.22	POL for Family Planning / others (Including additional Mobilty Support for Surgeon team (2.2.1)	FP		-	-	2,29,000.00
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		-	-	84,800.00
52.03	Printing of Junior WIFS individual compliance cards	RKSK		22500	-	78,750.00

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

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
52.06	Anaemia Mukta Bharat (ASHA incentives) * 3.1.1.1.1.S03	CH		1029	-	18,52,200.00
52.07	Anaemia Mukta Bharat - ONE DAY BLOCK LEVEL ORIENTATION	CH		13	-	45,750.00
53.04	National Deworming Day - ASHA incentives	RKSK		1027	-	2,05,400.00
53.05	Orientation of National Deworming Day - Planning & M&E	RKSK		1	-	4,14,000.00
53.06	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		1	-	2,06,364.00
53.07	Media Mix of Mid Media/ Mass Media for National Deworming Day	RKSK		1	-	80,000.00
54.01	Asha & AWW Incentive FOR REFERRAL AND FOLLOW UP OF SAM CASE TO NRC	CH		1520	-	4,56,000.00
54.04	NRC OPERATIONAL COST	CH		7	-	37,80,000.00
55.02	Other Nutrition Components	RI		-	-	38,000.00
56.01	Mother's Absolute Affection (MAA) (ASHA incentives) * 3.1.1.1.2.S01	CH		1029	-	4,11,600.00
56.02	3 DAYS IYCF TRAINING UNDER MAA PROGRAM	CH		12	-	3,80,700.00
56.03	FORMAT PRINTING OF MAA	CH		12348	-	12,348.00
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		1029	-	1,02,900.00
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		-	-	70,870.00
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		-	-	3,00,000.00
6.06	INCENTIVE TO ASHA FOR HRP FOLLOW UP AFTER 45 DAYS OF DELIVERY	MH		-	-	5,00,000.00
6.07	INCENTIVE TO ASHA FOR PNC- HRP FOLLOW-UP VISIT	MH		-	-	7,50,000.00
6.08	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (DBT) - TRAVEL FOR PW FOR FOLLOW-UP VISITS	MH		-	-	3,00,000.00
63.01	Implementation of IDSP (TRAINING OF MEDICAL OFFICER (IHIP & OUTBREAK)(9.3.2.1.1)	CD-IDSP		-	-	16,330.00
63.05	(16.1.2.1.16) IDSP Meeting(@1500 per quarter to District & 2500 per quarter to Divisional Districts.& State 2	CD-IDSP		-	-	4,000.00

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

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	meeting at every six month)					
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 & IHIP)(16.1.4.1.5	CD-IDSP		-	-	60,000.00
63.09	MINOR REPAIRING/AMC @ 10000 PA FOR 75 DISTRICT(16.1.5.2.1)	CD-IDSP		-	-	10,000.00
64.01	Malaria(ASHA incentives)	CD-NVBDCP		-	-	3,85,707.00
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		-	-	20,000.00
64.05	Training/Capacity Building at State & District level (A)	CD-NVBDCP		-	-	2,12,500.00
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		-	-	20,000.00
64.10	Primaquine tablets 2.5 mg	CD-NVBDCP		-	-	10,000.00
64.11	Primaquine tablets 7.5 mg	CD-NVBDCP		-	-	20,000.00
66.07	AES/IE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	3,05,786.00
67.01	Dengue & Chikungunya: Case management (1.1.5.1)	CD-NVBDCP		-	-	10,000.00
67.02	Dengue & Chikungunya(ASHA incentives)	CD-NVBDCP		-	-	10,38,000.00
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		-	-	20,000.00
67.09	Inter-sectoral convergence (15.3.1.2)	CD-NVBDCP		-	-	5,000.00
67.10	Monitoring/supervision and Rapid response (Dengue and Chikungunya) (16.1.2.2.6)	CD-NVBDCP		-	-	75,000.00
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		-	-	3,48,000.00
67.15	Procurment of Cyphenothrin 5%	CD-NVBDCP		-	-	50,000.00
69.01	CAPACITY BUILDING FOR LCDC ACTIVITY	CD-NLEP		-	-	1,90,190.00
69.02	ASHA INCENTIVE FOR LCDC ACTIVITY	CD-NLEP		-	-	58,87,266.00
69.03	IEC & PRINTING FOR LCDC ACTIVITY	CD-NLEP		-	-	1,68,138.00
69.04	SUPERVISION & MONITORING FOR LCDC ACTIVITY	CD-NLEP		-	-	8,37,651.00
69.05	ASHA INCENTIVE FOR DETECTION OF LEPROCY @250	CD-NLEP		-	-	10,000.00
69.06	ASHA INCENTIVE FOR PB	CD-NLEP		-	-	3,200.00
69.07				-	-	

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

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	ASHA INCENTIVE FOR MB	CD-NLEP			-	19,200.00
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		-	-	60,900.00
70.03	MCR (6.1.4.3.1)	CD-NLEP		-	-	32,000.00
70.04	Aids/Appliance (6.1.4.3.2)	CD-NLEP		-	-	42,000.00
72.01	Other NLEP Components(ASHA incentives)(3.1.1.3.3)	CD-NLEP		-	-	14,560.00
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
72.09	Mobility Support (District Cell)-NLEP (16.1.3.3.11)	CD-NLEP		-	-	1,00,000.00
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		-	-	74,750.00
73.02	CME MEDICAL COLLEGE (9.2.3.4.2)	CD-RNTCP/NTEP		-	-	1,00,000.00
73.05	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	23,58,130.00
73.06	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP/NTEP		-	-	19,88,200.00
73.07	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP/NTEP		-	-	5,64,000.00
73.08	VEHICLE HIRINNG (NTEP) (14.2.11)	CD-RNTCP/NTEP		-	-	35,000.00
73.10	LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS	CD-RNTCP/NTEP		-	-	42,180.00
73.11	DRUGS TRANSPORTATION CHARGES	CD-RNTCP/NTEP		-	-	5,40,000.00
73.15	MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (9)	CD-RNTCP/NTEP		-	-	50,000.00
73.16	DRTB MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (1.3.1.12) (3)	CD-RNTCP/NTEP		-	-	68,750.00
73.17	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	1,80,000.00
73.19	Community volunteers/supervisors /LT etc undertaking ACF"(3.2.3.1.4.S02)	CD-RNTCP/NTEP		-	-	9,70,000.00
73.20	PRINTING RNTCP	CD-RNTCP/NTEP		-	-	1,40,000.00
74.01	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	1,12,71,000.00
74.02	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP/NTEP		-	-	8,40,000.00

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

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
74.03	Asha Incentive for Seeding of bank details of Notified TB Patient on Nikshay Portal	CD-RNTCP/NTEP		-	-	1,08,450.00
75.01	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	17,82,000.00
75.02	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	12,85,000.00
75.03	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	47,71,200.00
76.03	Latent TB Infection (LTBI)(Drugs and supplies)	CD-RNTCP/NTEP		-	-	31,69,700.00
76.04	TPT Incentive for Treatment Supporter	CD-RNTCP/NTEP		-	-	18,80,000.00
77.01	"Drug Resistant TB(DRTB) (Capacity building incl. training) (9.2.4.1) STEATE / DIST. TRAINING A/C"	CD-RNTCP/NTEP		-	-	74,750.00
77.02	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP/NTEP		-	-	5,14,000.00
77.04	PROCUREMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP/NTEP		-	-	3,89,300.00
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		-	-	80,000.00
77.07	"Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)"	CD-RNTCP/NTEP		-	-	30,000.00
77.08	Sample Collection & Transport (Travel Support for DRTB Patients)	CD-RNTCP/NTEP		-	-	42,400.00
78.01	ACSM (STATE & DIST.) (11.3.3.1)	CD-RNTCP/NTEP		-	-	74,190.00
78.02	PRINTING (12.3.3.1) ACSM	CD-RNTCP/NTEP		-	-	1,73,100.00
78.03	ANY OTHER IEC/BCC - TB HAREGA DESH JITEGA CAMPAIGN	CD-RNTCP/NTEP		-	-	22,000.00
80.02	"Prevention (IEC & Printing) (11.3.6)"	CD-NVHCP		-	-	20,200.00
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		-	-	2,00,000.00
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		-	-	6,500.00
81.06	Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc)	CD-NVHCP		-	-	10,000.00
81.07	Sample transportation cost under NVHCP (14.2.13)	CD-NVHCP		-	-	50,000.00
83.02	TC (75)- Meeting Costs/Office expenses/Contingency	CD-NVHCP		-	-	50,000.00
83.03	Incentives for Peer Educators under NVHCP (91 peer educator position sanctioned)	CD-NVHCP		-	-	1,20,000.00
83.05	HBIG	CD-NVHCP		-	-	2,50,000.00

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

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
83.09	"Treatment(IEC & Printing) (Printing for formats/registers under NVHCP)"	CD-NVHCP		-	-	6,000.00
84.01	IEC for NRCP program	CD-NRCP		-	-	1,89,290.00
84.02	Printing of formats unedr NRCP program	CD-NRCP		-	-	7,690.00
84.03	Implementation of NRCP(Capacity building incl. training)	CD-NRCP		-	-	20,700.00
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		-	-	20,700.00
85.02	Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	CD-PPCL		-	-	15,000.00
87.01	Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case	NCD-NPCB		-	-	25,14,000.00
88.01	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	71,00,000.00
9.01	INCENTIVE FOR CB MDR (10.1.1)	MH		-	-	39,600.00
9.02	INCENTIVE FOR 1ST RESPONDER FOR MATERNAL DEATH	MH		-	-	20,000.00
9.03	DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28)	MH		-	-	18,000.00
9.05	PRINTING OF FORMATS	MH		-	-	2,070.00
93.01	Screening and Free spectacles to school children @ Rs 350/- per case.	NCD-NPCB		-	-	4,27,000.00
94.01	Screening and free spectacles for near work to Old Person @ Rs. 350/- per case	NCD-NPCB		-	-	2,13,500.00
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/Contingenc y 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

Total Amount

78,33,01,761.00

****End Of Report****

Printed on 08-Oct-2024 11:18 by Indrani