

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, LUCKNOW, 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 Misssion Director, NHM

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

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

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
1.1.2.2	New born screening as per RBSK Comprehensive Newborn Screen	RBSK		-	-	3,30,000.00
3.1.2.2	Module VI & VII	CP		-	-	8,37,000.00
5.1.1.2.9	Infrastructure strengthening of PHC to H&WC	CP		-	-	36,50,001.00
5.1.1.3.6	MCH Wings			-	-	1,54,56,270.00
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP	No. of HWC-SC	-	7,00,000.00	40,41,565.00
6.2.14.1	Laboratory Materials (Supplementary RoP)	CD-RNTCP/NTEP		-	-	16,76,711.00
9.5.27.3	BSc Community Health/ Bridge Course for MLPs for CPHC			-	-	5,71,525.00
12.4.4.1	Printing of Challan Books under NTCP	NCD-NTCP		-	-	21,000.00
31.4	Temporary HR including incentives for Community Health Volunteers	CD-IDSP		-	1,000.00	32,067.00
FR.2	Block Public Health Units			-	-	11,92,000.00
FR.3.3	Diagnostic Infrastructure-PHCs recurring			-	-	36,69,799.00
FU.1.1	Diagnostic Infrastructure-UPHCs recurring			-	-	14,60,583.00
FU.2.1	Urban-HWCs No. of Urban HWCs, being established in the ULB or other government or rented premises			-	-	6,42,51,712.00
U.3.2.1.1	Training of MAS	NUHM	No of Batch	-	43,300.00	2,16,500.00
U.6.3.1	Tablets/ software for IT support of Ayushman Bharat H&WC	NUHM		-	-	2,000.00
U.16.1.4.3	Administrative expenses (including Review meetings, workshops, etc.) for DPMU	NUHM		-	-	53,358.00
FR.3.1.2	Sputum Sample Transportationn	CD-RNTCP/NTEP		-	-	3,47,745.00
FR.2	Block Public Health Units	XV-FIN		-	-	58,500.00
FR.3.1.1	Diagnostic Infrastructure-SHCs Recurring	XV-FIN		-	-	37,31,578.00
FR.3.2	Diagnostic Infrastructure-SHCs Capital Expenditure	XV-FIN		-	-	1,94,74,717.00
FR.3.3	Diagnostic Infrastructure-PHCs recurring			-	-	18,36,000.00
FU.2.1	Urban-HWCs No. of Urban HWCs, being established in the ULB or other government or rented premises	XV-FIN		-	-	3,85,01,755.00
HSS.1.150.OOC.4	IT Support (Laptop & Printer)	CP		-	-	22,63,122.00
HSS.1.151.CB.1	CERTIFICATE COURSE FOR CUMMUNITY HEALTH (CHCN) TRAINING	Nursing		-	-	1,36,68,224.00
HSS.6.175.OOC.2	Kayakalp Awards (13.2.2)	QA		-	1.00	10,50,000.00
HSS.11.193.PME.	DPMU Oprational Cost (16.1.5.3.16.s05)	HR		-	-	1,68,436.00
HSS.13.197.IEC.	Hoarding Campaign - IEC	IEC		-	-	4,75,000.00
HSS(U).1.127.CB.	ASHA TRAINING UNDER CPHC	NUHM		-	-	1,00,100.00
HSS(U).1.127.CB.	MPW TRAINING UNDER CPHC	NUHM		-	-	2,64,015.00
HSS(U).2.130.CB.	INDUCTION TRAINING FOR ASHA	NUHM		-	-	21,53,374.00
HSS(U).2.130.CB.	MODULE VI & VII TRAINING FOR ASHA	NUHM		-	11,07,000.00	37,76,658.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, LUCKNOW, 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(U).2.130.DS.	DRUG KIT FOR NEW ASHA	NUHM		-	-	4,11,750.00
HSS(U).3.137.EQ.	COMPUTER & PRINTER ETC	NUHM		-	-	22,00,000.00
HSS(U).3.137.EQ.	EQUIPMENT & FURNITURE FOR 100 NEW UPHC	NUHM		-	-	25,900.00
HSS(U).5.144.1	PERFORMANCE LINKED PAYMENT/TEAM BASE INSENTIVE FOR AYUSHMAN BHARAT HEALTH & WELLNESS CENTER (U.8.4.1)	NUHM		-	-	87,149.00
NCD.4.104.IEC.1	Printing of Challan Books	NCD-NTCP		-	-	21,000.00
NCD.5.110.CB.3	Training for Universal Screening for NCDs	NCD-NPCDCS		-	-	-
NCD.5.110.IEC.7	IEC/BCC for Universal NCD Screening	NCD-NPCDCS		-	-	12,010.00
NCD.7.114.CB.2	Training of MO's, Health Workers and programme officer's	NCD-NPCCHH		-	-	1,00,000.00
NCD.8.118.DI	implementation at divisional hospital (Diagnostic consumables, PPP, sample transport)	NCD-NOHP		-	-	5,00,000.00
NCD.8.118.EQ	Strengthening of Divisonal Hospital, Renovation, Dental Chair, Equipments etc.	NCD-NOHP		-	-	15,00,000.00
NDCP.4.73.DS.3	LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS	CD-RNTCP/NTEP		-	-	1,25,170.00
NDCP.4.73.IC.1	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	2,00,000.00
NDCP.4.74.DBT.1	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	700.00
NDCP.4.77.DI	Drug Resistant TB(DRTB) (Diagnostics (Consumables, PPP, Sample Transport)) - LAB MATERIAL ETC FOR DMC	CD-RNTCP/NTEP		-	-	2,17,000.00
NDCP.4.77.DS.1	PROCURMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP/NTEP		-	-	3,73,971.00
NDCP.4.77.EQ.02	PROCURMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1)	CD-RNTCP/NTEP		-	-	3,25,000.00
NDCP.5.81.DI.1	KITS (6.2.3.4.2)	CD-NVHCP		-	-	38,71,800.00
RCH.3.27.CB.1	5 DAYS F-IMNCI TRAINING	CH		11	-	66,17,500.00
RCH.5.35.IEC.1	Printing of IEC material- Pamphlets, handout. etc on RKSK themes for adolescent.	RKSK		-	-	63,000.00
RCH.5.39.CB.1	District level training of SHWP Master Trainers.	RKSK		-	-	15,000.00
ANB.5.1.1	Critical Care Hospital Blocli/Wing (100 Bedded at District Hospitals - No. of CCBs (100 bedded) established District Hospitals support for capital works	PM-ABHIM		-	-	6,46,82,300.00
FU.1.1.B	Urban HWCs supported for recurring expenditure for Diagnostic Services	NUHM		-	-	68,30,460.00
FU.1.2.B	Urban HWCs supported for capital expenditure for procurement of diagnostic equipment based on the gap-analysis	NUHM		-	-	32,40,000.00
FU.2.1.B	Recurring cost for No of Urban	NUHM		-	-	2,16,50,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, LUCKNOW, 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
	HWCs, being established other government or rented premises.					
HSS.1.150.CB.1	Multiskiing FOR HWC-SC	CP		-	-	59,40,000.00
HSS.1.150.CB.2	Multiskiing FOR HWC-PHC	CP		-	-	15,40,000.00
HSS.3.159.DI.3	ASHA HBNC Kit Replishment	CP		-	-	2,33,700.00
HSS.3.159.IEC.7	SHC Register @ 150/-	CP		-	-	8,400.00
HSS.3.160.CB.1	VHSNC Training (ToTs)	CP		-	-	30,150.00
HSS.3.160.CB.2	VHSNC Member's Training	CP		-	-	35,37,700.00
HSS.6.174.OOC.2	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2)	QA		-	1,71,000.00	48,210.00
HSS.6.174.OOC.3	Quality Assurance Certifications, Re-certification (National & State Certification) under NOAS	QA		-	96,000.00	5,12,000.00
HSS.6.174.OOC.5	Incentivisation on attainment of NOAS certification (13.1.3)	QA		1	-	77,60,000.00
HSS.6.174.PME.2	Operational cost - State/Division /District Quality Assurance Units & District Hospital Quality Manager & Helpdesk program (16.1.4.2.1)	QA		-	-	3,26,130.00
HSS.6.175.OOC.1	Assessments (KAYAKALP) (13.2.1)	QA		-	-	5,90,000.00
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 - operational cost	FP		-	84,000.00	17,13,600.00
HSS.7.180.OOC.	Free Pathological Services	Procurement		-	-	27,76,802.00
HSS.9.184.C.P345	Block Programme Manager * 16.4.3.1.1.S01	HR		-	-	2,82,000.00
HSS.9.184.C.P346	Block Account Manager * 16.4.3.1.1.S02	HR		-	-	3,63,380.00
HSS.9.184.C.P347	Block Community Process Manager * 16.4.3.1.1.S03	CP		-	-	3,09,408.00
HSS.9.184.C.P352	Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05	MIS		-	-	10,62,405.00
HSS.9.184.C.P358	Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11	CD-IDSP		-	-	4,94,810.00
HSS.9.184.C.S001	ANMs - MH*8.1.1.1	MH		-	-	7,21,919.00
HSS.9.184.C.	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	50,000.00
HSS.9.184.C.	Staff Nurses Incharge - MH HDU ICU Medical College * 8.1.10.3.S04	MH		-	-	2,82,239.00
HSS.9.184.C.	Rogi Sahayata Kendra Manager * 8.1.13.22.S07	QA		-	-	3,40,975.00
HSS.10.190.HR.1	DNB Course Others * 9.1.4.4.S01 - TEACHERS' INCENTIVE & JR STIPEND	HS		-	-	87,65,000.00
HSS.10.190.OOC.	INCENTIVE FOR FINANCIAL & ADMINISTRATIVE ACTIVITIES, APPLICATION FEE, LIBRARY ESTABLISHMENT, BOOKS, ROTATIONAL POSTING	HS		-	-	32,29,450.00
HSS.11.193.PME.	DPMU Operational Cost (16.1.5.3.16.s05)	HR		-	-	1,78,616.00
HSS.11.193.PME.	VEHICLE OPERATION (POL) (16.1.3.1.13)	CD-RNTCP/NTEP		-	30,000.00	22,000.00
HSS.11.193.PME.	OFFICE OPERATION (MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	1.00	1,20,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, LUCKNOW, 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.11.193.PME.	VEHICLE OPRATION (MAINTENTANCE) (16.1.5.2.4)	CD-RNTCP/NTEP		-	-	54,696.00
HSS.12.194.IEC	HMIS(IEC & Printing) - printing of HIMS FORMAT	MIS		-	-	83,220.00
HSS.13.197.CB.1	Two Years Post MBBS Diploma Programme (NBEMS) (18.2.5)	HS		-	-	1,49,77,150.00
HSS.13.197.IEC.	Hoarding Campaign - IEC	IEC		-	-	45,946.00
HSS(U).1.127.CB.	ASHA TRAINING UNDER CPHC	NUHM		-	-	10,93,040.00
HSS(U).1.127.CB.	MPW TRAINING UNDER CPHC	NUHM		-	-	1,76,010.00
HSS(U).1.127.IC.	COMPUTER AND PRINTER FOR UPHC-HWC FOR IT SUPPORT	NUHM		-	-	4,800.00
HSS(U).1.127.IC.	BRANDING AND IEC FOR NEW UPHC - HWC	NUHM		-	-	80,000.00
HSS(U).1.127.	IEC AND WELLNESS ACTIVITY FOR 610 HWC -UPHC	NUHM		-	-	8,43,895.00
HSS(U).1.127.	IT SUPPORT FOR UPHC - HWC	NUHM		-	-	1,50,000.00
HSS(U).2.130.CB.	MODULE VI & VII TRAINING FOR ASHA	NUHM		-	-	32,85,000.00
HSS(U).2.130.DS.	HBNC KIT FOR ASHA	NUHM		-	-	5,49,000.00
HSS(U).2.131.CB.	MAS ORIENTATION	NUHM		-	-	16,02,100.00
HSS(U).2.131.	PRINTING OF MAS REGISTER	NUHM		-	-	1,27,200.00
HSS(U).5.144.1	PERFORMANCE LINKED PAYMENT/TEAM BASE INSENTIVE FOR AYUSHMAN BHARAT HEALTH & WELLNESS CENTER (U.8.4.1)	NUHM		-	-	91,30,326.00
HSS(U).5.144.2	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		-	-	88,74,560.00
HSS(U).5.144.4	Performance Based Incentive to Mos at U-HWCs	NUHM		-	7,00,000.00	7,00,000.00
HSS(U).6.146.	Administrative expenses for CPMU	NUHM		-	-	13,131.00
HSS(U).8.148.	Operationalize Healh and Hygienic Food Street	NUHM		-	-	99,93,000.00
NCD.1.87.DI.1	Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case	NCD-NPCB		-	-	1,33,26,556.00
NCD.1.88.OOC.1	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	20,32,400.00
NCD.1.93.EQ.1	Screening and Free spectacles to school children @ Rs 350/- per case.	NCD-NPCB		-	-	3,50,000.00
NCD.1.94.EQ.1	Screening and free spectacles for near work to Old Person @ Rs. 350/- per case	NCD-NPCB		-	-	2,50,000.00
NCD.3.99.EQ	Geriatric Care at DH(Equipment (Including Furniture, Excluding Computers))	NCD-NPHCE		-	-	6,750.00
NCD.4.104.IEC.1	Printing of Challan Books	NCD-NTCP		-	-	21,000.00
NCD.4.104.IEC.2	IEC for NTCP	NCD-NTCP		-	-	71,500.00
NCD.4.106.PME.4	Misc./Office Expenses	NCD-NTCP		-	-	71,137.00
NCD.4.106.PME.8	Office Expenses	NCD-NTCP		-	-	7,072.00
NCD.5.107.DI	NCD Clinics at DH(Diagnostics (Consumables, PPP, Sample Transport))	NCD-NPCDCS		-	-	95,124.00
NCD.5.107.PME	NCD Clinics at DH(Planning &	NCD-NPCDCS		-	-	33,184.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, LUCKNOW, 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
	M&E)					
NCD.5.110.CB.1	Training At District Level	NCD-NPCDCS		-	-	1,50,000.00
NCD.5.110.IEC.7	IEC/BCC for Universal NCD Screening	NCD-NPCDCS		-	-	38,040.00
NCD.5.110.PME.2	Contingency	NCD-NPCDCS		-	-	74,727.00
NCD.7.114.CB.2	Training of MO's, Health Workers and programme officer's	NCD-NPCCHH		-	-	62,100.00
NCD.9.119.CB	Implementation of NPPC(Capacity building incl. training)	NCD-NPPC		-	-	-
NCD.9.119.PME	Implementation of NPPC(Planning & M&E)	NCD-NPPC		-	-	1,00,000.00
NCD.11.122.IEC	Management of Deafness(IEC & Printing)	NCD-NPPCD		-	-	21,450.00
RCH.3.21.OOC.2	Rental charges of internet connection@ Rs. 300 per month per MHT for 12 months (2.2.4)	RBSK		-	-	20,000.00
HSS.11.193.PME.	MEDICAL COLLEGE (ANY MEETING) (16.1.2.1.21)	CD-RNTCP/NTEP		-	-	53,242.00
NDCP.2.64.IEC.1	Printing of recording and reporting forms/registers of malaria	CD-NVBDCP		-	-	30,000.00
NDCP.2.66.IEC	AES/IE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	30,000.00
NDCP.2.68.ASHA	Lymphatic Filariasis (ASHA incentives) Honorarium for Drug Administrators including ASHAs and supervisors involved in MDA	CD-NVBDCP		-	-	14,48,700.00
NDCP.3.69.DI.1	Case detection and Management (Diagnostics (Consumables, PPP, Sample Transport)) (6.2.3.2.1)	CD-NLEP		-	-	48,000.00
NDCP.3.69.DI.2	SUPPORTIVE DRUGS, LAB REAGENT	CD-NLEP		-	-	20,000.00
NDCP.3.70.DBT	DPMR Services: Reconstructive surgeries RCS (DBT) (1.2.3.1)	CD-NLEP		-	-	12,000.00
NDCP.3.70.EQ.2	Aids/Appliance (6.1.4.3.2)	CD-NLEP		-	-	25,000.00
NDCP.3.72.IEC.2	Printing works(12.3.2.1)	CD-NLEP		-	-	20,000.00
NDCP.3.72.PME.9	Office operation & Maintenance - District Cell (16.1.4.2.4)	CD-NLEP		-	-	16,772.00
NDCP.3.72.PME.	District Cell – Consumable (16.1.4.2.5)	CD-NLEP		-	-	8,000.00
NDCP.4.73.CB.1	D S TB - TRAINING (9.2.3.4.1)	CD-RNTCP/NTEP		-	-	5,000.00
NDCP.4.73.DBT.1	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	25,00,000.00
NDCP.4.73.DI.1	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP/NTEP		-	-	55,717.00
NDCP.4.73.DI.2	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP/NTEP		-	-	1,00,000.00
NDCP.4.73.DS.1	VEHICLE HIRINNG (NTEP) (14.2.11)	CD-RNTCP/NTEP		-	-	16,310.00
NDCP.4.73.DS.3	LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS	CD-RNTCP/NTEP		-	-	-
NDCP.4.73.DS.4	DRUGS TRANSPORTATION CHARGES	CD-RNTCP/NTEP		-	-	13,275.00
NDCP.4.73.IC.1	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	20,19,000.00
NDCP.4.74.DBT.1	Nikshay Poshan Yojana(DBT) -	CD-RNTCP/NTEP		-	-	3,44,25,500.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, LUCKNOW, 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
	DSTB					
NDCP.4.75.DBT.1	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	1,54,000.00
NDCP.4.75.OOC.1	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	25,00,000.00
NDCP.4.75.OOC.2	ANY PUBLIC PRIVATE MIX	CD-RNTCP/NTEP		-	-	16,81,600.00
NDCP.4.77.CB	Drug Resistant TB(DRTB) (Capacity building incl. training) (9.2.4.1) STEATE / DIST. TRAINING A/C	CD-RNTCP/NTEP		-	-	2,94,750.00
NDCP.4.77.DI	Drug Resistant TB(DRTB) (Diagnostics (Consumables, PPP, Sample Transport)) - LAB MATERIAL ETC FOR DMC	CD-RNTCP/NTEP		-	8,00,000.00	5,34,800.00
NDCP.4.77.DS.1	PROCUREMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP/NTEP		-	-	1,69,516.00
NDCP.4.77.EQ.01	EQUIPMENT MAINTENNACE (6.1.6.3)	CD-RNTCP/NTEP		-	-	60,000.00
NDCP.4.78.IEC.2	PRINTING (12.3.3.1) ACSM	CD-RNTCP/NTEP		-	-	13,084.00
NDCP.4.78.IEC.3	ANY OTHER IEC/BCC - TB HAREGA DESH JITEGA CAMPAIGN	CD-RNTCP/NTEP		-	-	2,83,480.00
RCH.1.2.CB.3	ABDOMINO PLELVIC USG LEVEL 1	MH		-	-	25,85,800.00
RCH.1.3.OOC	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	4.00	6,45,000.00
RCH.1.4.DS.5	DRUGS FOR NORMAL DELIVERY	MH		-	-	4,85,607.00
RCH.1.4.ds.6	Drugs of C- Section district	MH		-	-	88,000.00
RCH.1.17.CB.5	SBA Training of Ayush-MO, SN, ANM & LHV	Training		-	-	5,50,050.00
RCH.2.19.IEC.3	IEC-Wall Wrinting for PC-PNDT for District	FP		-	-	5,000.00
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.3.25.CB.1	UNDER CDR ONE DAY DIVISIONAL LEVEL REVIEW CUM ORENTATION	CH		-	-	2,52,000.00
RCH.3.27.CB.2	5 DAYS I-MNCI TRAINING	CH		-	-	43,57,500.00
RCH.4.32.CB.1	2 days Cold chain handlers training at District level for total 94 batches.	RI		-	-	17,409.00
RCH.4.32.CB.2	2 days' health workers training for 901 batches @ Rs. 46200 per batch	RI		-	-	5,57,198.00
RCH.4.32.DI.2b	3 bags (Red, black and yellow @ Rs. 3/bag/session) (8 Months)	RI		-	-	2,25,000.00
RCH.6.42.DBT.02.	Female Sterilization - Private Sector Client Payment by Dist.	FP		-	-	42,00,000.00
RCH.6.43.DBT.02.	Sterilization - MALE Pvt. Sector Client payment by DHS	FP		-	-	2,00,000.00
RCH.6.47.DBT	Family Planning Indemnity Scheme FPIS (DBT) * 1.2.2.3	FP		-	-	2,40,000.00
RCH.6.48.OOC.1.	Implementation of FP-LMIS - DISTRICT	FP		-	-	50,016.00
RCH.6.50.IEC.5	Hoarding	FP		-	-	96,000.00
RCH.6.50.IEC.6	Posters	FP		-	-	65,650.00

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

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

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

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
RCH.6.50.IEC.7	Handbills	FP		-	-	1,44,000.00
RCH.6.50.PME.2	Regional Level FP Review Meeting (9.5.3.2.S02)	FP		-	-	1,25,000.00
RCH.7.52.CB.1	Anaemia Mukht Bharat(Capacity building incl. training) - ONE DAY BLOCK LEVEL ORIENTATION	CH		-	-	90,250.00
RCH.7.58.IEC.1	PRINTING OF IEC MATERIAL AND MONITERING & REPORTING FORMAT FOR IDCF	CH		-	-	1,18,000.00
ABHIM.3.2	BLOCK PUBLIC HEALTH UNITS - RECURRING EXPENDITURE	PM-ABHIM		-	-	13,44,000.00
ABHIM.4.2	Integrated Public Health Labs (IPHLS) in all the Districts - Support recurrin for recurring expenditure	PM-ABHIM		-	-	13,44,000.00
MA.1	Ayush Medicine	AYUSH		52	-	31,00,000.00
FU.1.1.2	Urban HWCs supported for recurring expenditure for Diagnostic Services	NUHM		-	-	2,73,21,840.00
FU.2.1.2	Recurring cost for No of Urban HWCs, being established other government or rented premises.	NUHM		-	-	12,58,20,000.00
1.02	One days CIVHSND module training at District level (MO, BCPM, HEO/BPM)	RI		-	-	13,360.00
1.03	One days CIVHSND module training at Block level (ANM)	RI		-	-	1,48,073.00
1.04	One days CIVHSND module training at Block level (ASHA & ASHA Sangini)	RI		-	-	8,00,307.00
10.01	Comprehensive Abortion Care (Planning & M&E)	FP		-	-	1,00,000.00
10.02	Reimbursement of travel expenses for accompanying a women to facility for Surgical Abortion * 3.1.1.1.4.S09.C	FP		284	-	42,600.00
10.03	Reimbursement of travel expenses for accompanying a women to facility for medical abortion * 3.1.1.1.4.S09.B	FP		236	-	53,100.00
10.04	Training of Trainers on Safe Abortion Services (9.2.1.1.12)	FP		2	-	4,22,880.00
10.05	Training of Medical Officers in safe abortion (9.5.3.19)	FP		3	-	4,69,440.00
10.06	Training of Obs & Gynae (9.2.1.1.13.S02)	FP		2	-	1,87,600.00
10.08	MMA Training	FP		2	-	2,16,000.00
10.10	Comprehensive Abortion Care (Equipment (Including Furniture, Excluding Computers)) * 6.1.1.1.1	FP		100	-	3,00,000.00
10.11	Printing of CAC (7 Formats) and MMA Cards	FP		1070	-	46,000.00
10.13	Printing of CAC posters	FP		-	-	77,930.00
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

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, LUCKNOW, 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
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
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		-	-	1,00,000.00
108.02	BP Appreaters - for NCD Clinic	NCD-NPCDCS		-	-	60,000.00
108.03	Establishment cost new 137 CHC	NCD-NPCDCS		-	-	72,00,000.00
108.04	Procurment of ECG Muchine	NCD-NPCDCS		-	-	12,00,000.00
108.05	Drug & Consumable at CHC/DH	NCD-NPCDCS		1	-	12,00,000.00
108.06	NCD Clinics at CHC/SDH - Planning & M&E	NCD-NPCDCS		1	-	20,00,000.00
110.01	Procurement for Lab Equipment for PBS	NCD-NPCDCS		1	-	2,10,000.00
110.02	Day Care Equipment Establishment for 20 DH	NCD-NPCDCS		-	-	2,75,000.00
110.03	Procurement for Consumable for PBS	NCD-NPCDCS		1	-	48,02,000.00
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

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, LUCKNOW, 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
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	-	21,40,000.00
110.15	Patients referral cards at PHC level	NCD-NPCDCS		1	-	2,12,500.00
110.16	Patients referral cards at subcentre level	NCD-NPCDCS		1	-	8,57,500.00
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		-	-	86,000.00
114.02	Training of MO's, Health Workers and programme officer's	NCD-NPCCHH		-	-	62,100.00
114.04	Implementation of NPCCHH (IEC & Printing)IEC on climate Sensitive diseases at block, District, Air pollution, heat and other relevant climate sensitive diseases	NCD-NPCCHH		-	-	3,43,288.00
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
118.01	Implementation at divisional hospital (Diagnostic consumables, PPP, sample transport)	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	3,42,000.00
12.02	12 DAYS TRAINING OF SURGEONS	MH		-	-	8,97,600.00
12.06	CEmONC TRAINING	MH		-	-	42,19,600.00
12.07	LIFE SAVING ANESTHESIA SKILL TRAINING	MH		-	-	41,99,600.00
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	1,42,20,000.00
127.02	INCENTIVE TO ASHA FOR C BAC FORM	NUHM		-	-	87,69,000.00
127.04	IT SUPPORT FOR UPHC - AAM	NUHM		-	-	5,40,000.00
127.05	MOBILE RECHARGE ASHA	NUHM		-	200.00	28,44,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, LUCKNOW, 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
127.08	IEC AND WELLNESS ACTIVITY FOR AAM - UPHC	NUHM		-	24,000.00	12,96,000.00
127.09	PRINTING OF CBAC FORMS (Urban)	NUHM		-	-	43,84,200.00
130.01	Routine & Recurring Incentive to ASHA	NUHM		-	2,000.00	2,84,40,000.00
130.02	Health Promotion Day Incentive to ASHA	NUHM		-	200.00	28,44,000.00
130.05	Award for ASHA for Every Cluster	NUHM		-	-	64,000.00
130.07	ASHA UNIFORM	NUHM		-	1,000.00	11,85,000.00
130.08	UHIR AND VOUCHER	NUHM		-	-	3,85,125.00
131.01	PRINTING OF MAS REGISTER	NUHM		-	-	2,37,000.00
134.01	Procurement for RBSK Urban MHT (equipments)	RBSK		4	-	60,000.00
134.02	RBSK Urban Vehicle Visibility protocol	RBSK		4	-	16,000.00
134.03	RBSK urban MHT - Mobility support	RBSK		4	-	15,84,000.00
134.04	Mobility Support to ANM	NUHM		-	500.00	17,46,000.00
134.05	UHNDs	NUHM		-	1,000.00	34,92,000.00
134.06	Special Out reach (U.2.3.2)	NUHM		-	6,500.00	14,04,000.00
137.03	Rent of UPHC	NUHM		-	25,000.00	81,00,000.00
14.01	PRINTING OF LABOUR ROOM CASE SHEET	MH		-	-	5,70,000.00
142.C.P009	Divisional Urban Health Consultant * U.16.4.1.1.S09	NUHM		-	-	8,13,708.00
142.C.P014	Urban Health Coordinator * U.16.4.2.1.S01	NUHM		-	-	12,20,562.00
142.C.P015	Data Cum Accounts Assistant * U.16.4.2.1.S02	NUHM		-	-	8,13,708.00
142.C.P016	Computer Operator * U.16.4.2.1.S03	NUHM		-	-	3,64,896.00
142.C.P017	Store Keeper cum Caretaker * U.16.4.2.1.S04	NUHM		-	-	2,67,316.00
142.C.P018	Support Staff * U.16.4.2.1.S05	NUHM		-	-	6,21,468.00
142.C.P028	CP&CPHC MANAGER (Human Resources * U.16.4.3.1)	NUHM		-	-	11,87,449.00
142.C.P029	CITY - Public Health Manager	NUHM		-	-	36,96,000.00
142.C.S001	ANMs/LHVs UPHC * U.8.1.1.1	NUHM		-	-	6,18,68,255.00
142.C.S006	staff nurse UPHC * U.8.1.2.1	NUHM		-	-	4,01,53,124.00
142.C.S011	Staff nurse UCHC * U.8.1.2.2	NUHM		-	-	32,42,030.00
142.C.S016	Lab Technicians UPHC * U.8.1.3.1	NUHM		-	-	1,34,20,907.00
142.C.S026	Pharmacists UPHC * U.8.1.4.1	NUHM		-	-	1,86,81,926.00
142.C.S045	Data Assistant * U.8.1.5.3.S01	NUHM		-	-	23,37,005.00
142.C.S051	Obstetrician / Gynaecologist * U.8.1.6.1	NUHM		-	-	1,26,81,729.00
142.C.S057	Paediatrician * U.8.1.6.2	NUHM		-	-	1,11,34,243.00
142.C.S062	Anaesthetist * U.8.1.6.3	NUHM		-	-	1,20,48,541.00
142.C.S074	Radiologist * U.8.1.6.6	NUHM		-	-	1,44,00,000.00
142.C.S080	Physician * U.8.1.6.7.S01	NUHM		-	-	1,32,14,903.00
142.C.S090	MO at UPHC Full-time * U.8.1.8.1.1	NUHM		-	-	4,17,05,977.00
142.C.S095	MO at UPHC Part-time * U.8.1.8.1.2	NUHM		-	-	4,59,459.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, LUCKNOW, 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.S106	Other Support staff * U.8.1.10.1	NUHM		-	-	3,20,89,404.00
142.C.S112	Secretarial Staff for Account Keeping and MIS* U.8.1.10.2	NUHM		-	-	1,11,25,677.00
142.C.S124	Medical Officer at U-HWC	NUHM		-	-	9,04,36,050.00
142.C.S125	Staff Nurse at U-HWC	NUHM		-	-	2,65,68,000.00
142.C.S126	ANM/MPW(F) at U-HWC	NUHM		-	-	1,83,64,320.00
142.C.S127	Support Staff at U-HWC	NUHM		-	-	3,90,69,216.00
143.01	Incentive to Provider for PPIUCD (8.4.7) (Urban)	FP		-	-	6,04,500.00
143.02	Incentive to Provider for PAIUCD (8.4.8) (urban)	FP		-	-	1,37,400.00
143.03	Incentive to RMNCHA Councillors @ Rs.50/case (URBAN)	FP		-	-	9,900.00
143.05	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		-	-	1,03,20,000.00
143.06	Performance Based Incentive to Mos at U-HWCs	NUHM		-	-	2,59,20,000.00
144.01	TEAM BASE INSENTIVE FOR UPHC - AAM	NUHM		-	-	97,20,000.00
144.02	Team Based Incentives for Urban-AAM	NUHM		-	-	84,24,000.00
146.01	Mobility Support for SPMU/DIV. PMU	NUHM		-	-	3,96,000.00
146.02	Mobility Support for DPMU	NUHM		-	-	3,96,000.00
146.03	Mobility Support for CP&CPHC MANAGER	NUHM		-	-	3,00,000.00
146.04	MOBILITY SUPPORT FOR CPHM	NUHM		-	-	3,30,000.00
146.05	Administrative expenses for SPMU/DIV. PMU	NUHM		-	-	1,80,000.00
146.06	Administrative expenses for DPMU	NUHM		-	-	3,00,000.00
146.07	Administrative expenses for CP&CPHC MANAGER	NUHM		-	-	1,80,000.00
146.08	Administrative expenses for CPHM	NUHM		-	-	1,98,000.00
146.09	Laptop for CP&CPHC MANAGER & CPHM	NUHM		-	-	9,60,000.00
149.01	UNTIED FUND (JAS) TO UPHC INCLUDING OPERATIONAL COST	NUHM		-	2,50,000.00	1,35,00,000.00
149.02	UNTIED FUND TO UCHC	NUHM		-	-	40,00,000.00
149.03	UNTIED FUND TO MAS	NUHM		-	-	59,25,000.00
15.02	LaQshya (Surveillance, Research, Review, Evaluation (SRRE))	QA		6	1.00	48,000.00
150.01	ASHA Incentive for delivery of expanded package for AAM-SHC (for filling of CBAC & NCD follow up)	CP		-	-	1,24,80,000.00
150.02	ASHA Incentive for delivery of expanded package for AAM-PHC (for filling of CBAC & NCD follow up)	CP		-	-	14,40,000.00
150.05	Capacity building & Multiskilling for AAM - SHC	CP		-	-	65,77,500.00
150.06	Capacity building & Multiskilling for AAM - PHC	CP		-	-	8,52,500.00
150.07	IEC & Printing for AAM - SHC	CP		-	-	38,58,852.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, LUCKNOW, 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
150.08	IEC & Printing for AAM - PHC	CP		-	-	7,81,679.00
150.09	Infrastructure Strengthening of AAM - PHC	CP		-	-	8,22,000.00
150.11	IT equipment for AAM - PHC	CP		-	-	1,80,000.00
150.12	IT- Recurring for AAM - SHC	CP		-	-	12,99,979.00
150.13	IT- Recurring for AAM - PHC	CP		-	-	1,50,000.00
150.15	Communication cost for ASHAs	CP		-	-	48,24,000.00
150.16	TA/DA for CHOs	CP		-	-	12,48,000.00
150.17	Independent monitoring cost for AAM - SHC	CP		-	-	7,08,200.00
151.02	Wellness activities at AAM - SHC	CP		-	-	39,00,000.00
151.03	Wellness activities at AAM - PHC	CP		-	-	4,50,000.00
152.01	Teleconsultation facilities at AAMs - Rural	CP		-	-	1,74,00,000.00
154.01	FOR BLOOD DONATION PROMOTION AND BLOOD DISORDER AWARENESS	BLOOD CELL		-	-	20,000.00
154.02	Hemophilia Management - FACTORS & CONTIGENCIES & STRENGTHING PROJECT	BLOOD CELL		-	-	25,64,00,000.00
154.03	Thalassemia Managment	BLOOD CELL		-	-	4,61,56,800.00
156.01	Capacity building incl. training - BLOOD BANK/BSUs/FDA & PARTNER AGENCIES	BLOOD CELL		-	-	90,000.00
156.02	BLOOD STORAGE CENTER RECURRING EXPENDITURE	BLOOD CELL		-	-	10,50,000.00
158.02	VOLUNTARY BLOOD DONATION CAMP	BLOOD CELL		-	-	9,40,000.00
158.04	REFRESHMENT FOR BLOOD DONORS	BLOOD CELL		-	-	36,00,000.00
158.05	VBD Promotional Activity	BLOOD CELL		-	-	1,50,000.00
158.06	INTERNET CONNECTIVITY OF BLOOD BANK	BLOOD CELL		-	-	72,000.00
158.07	AMC/CMC AND MAINTENANCE OF EQUIPMENTS	BLOOD CELL	Yearly	-	-	9,00,000.00
158.09	COMMUNICATION MOBILITY EXP. OF COUNSELLORS & PROs	BLOOD CELL		-	-	1,02,000.00
159.01	AAA Platform	CP		-	-	26,74,800.00
159.02	Awards to ASHA's/Link workers	CP		-	7,83,200.00	8,47,000.00
159.03	ASHA Social Security Scheme	CP		-	-	12,48,320.00
159.04	Asha Incentive for Routine Activity	CP		-	-	3,12,12,000.00
159.05	ASHA Uniform	CP		-	-	13,66,800.00
159.07	Incentive to ASHA Facilitator	CP		-	-	13,52,520.00
159.08	Incentive to ASHA for Health Promotion Day	CP		-	-	31,21,200.00
159.10	Supervision Cost to ASHA Facilitator	CP		-	-	57,28,320.00
159.11	ASHA Induction training	CP		-	-	2,56,000.00
159.12	Cluster Meeting	CP		-	-	18,43,820.00
159.13	Module 6-7 ToT (RHFWTC)	CP		-	-	4,34,250.00
159.15	ASHA Certification	CP		-	-	23,04,800.00
159.16	Sangini Refresher Training	CP		-	-	2,60,560.00
159.17	ASHA Refresher Training	CP		-	-	9,05,460.00
159.20	New ASHA Drug Kit	CP		-	-	43,500.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, LUCKNOW, 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
159.23	Printing of ASHA Diary	CP		-	-	2,81,400.00
159.24	Printing of ASHA Format	CP		-	-	85,500.00
159.25	Printing of Induction Training module	CP		-	-	5,800.00
159.27	Printing of Module for 6-7 ToT (RHFWTTC)	CP		-	-	18,725.00
159.28	Printing of Module for ASHA Sangini Refresher Training	CP		-	-	16,625.00
159.29	BCPM Mobility & Communication Cost	CP		-	-	4,89,600.00
159.30	BCPM Qtr. Meeting	CP		-	-	1,90,000.00
159.31	Operational Expenses for RC	CP		-	-	5,88,000.00
159.32	District AMG	CP		-	-	10,000.00
16.02	ANMOL Recuring Cost (16.3.3.S04)	MIS		-	-	22,53,600.00
16.03	PRINTING OF RCH REGISTER	MIS		-	-	11,71,250.00
16.05	Printing of MCTS(RCH) follow-up formats/ services due list/ work plan (12.2.4.3)	MIS		-	-	97,740.00
168.01	Rent for Sub Centre	CP		-	-	25,92,000.00
17.02	SBA Training of Ayush-MO, SN, ANM & LHV	Training		-	-	20,16,850.00
17.08	Incentivization and legal Indemnity for LSAS CEmONC	MH		-	-	45,12,000.00
175.01	BMW - All Units	IMEP		3897	-	2,56,73,436.00
175.02	Manual Cleaning & Laundry	IMEP		-	-	2,13,12,000.00
175.03	Mech. Cleaning & Gardening	IMEP		-	-	8,09,05,645.00
175.04	Cleanliness of Sub Center	IMEP		343	-	41,16,000.00
175.05	Mech./ Manual Laundry	IMEP		-	3,54,000.00	1,29,58,020.00
175.06	POL for Generator	IMEP		-	4,20,000.00	77,70,000.00
175.07	Quality Assurance Implementation (For Traversing gaps)	QA		-	50,000.00	8,78,000.00
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		-	-	15,00,000.00
175.10	Incentivisation on attainment of NQAS certification (13.1.3)	QA		4	1,26,000.00	5,04,000.00
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	15,24,000.00
176.01	Kayakalp Training	QA		-	-	66,000.00
176.02	Assessments (KAYAKALP) (13.2.1)	QA		-	-	11,87,000.00
180.03	Drug Ware house OPEX - operational cost	FP		-	-	8,85,148.00
180.06	AEFI Kits @ Rs. 200/- per kit	RI		65	-	13,000.00
180.07	Anaphylaxis Kit @ Rs. 200/- 1 kit for each ANM	RI		-	-	1,57,600.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, LUCKNOW, 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
180.08	Procurement of Drug under NUHM	NUHM		-	-	70,20,000.00
181.03	Free Pathological Services (Purchase of reagents and consumables.)	Procurement		-	-	27,76,802.00
184.01	Repair of Laproscopes (6.1.6.1)	FP		-	-	1,00,000.00
185.C.P001	Divisional Data Assistant * 16.2.1.S01	FP		1	-	4,81,627.00
185.C.P002	Data Entry Operator * 16.2.1.S02	FP		1	-	2,93,426.00
185.C.P008	District PNDT Co-Ordinator * 16.2.1.S08	FP		1	-	3,69,873.00
185.C.P124	Regional Coordinator CP * 16.4.1.3.5.S05	CP		-	-	6,45,816.00
185.C.P131	M&E Assistant * 16.4.1.3.6.S07	MH		-	-	2,78,460.00
185.C.P255	District Programme Manager * 16.4.2.1.1.S01	HR		1	-	8,07,396.00
185.C.P256	District Community Process Manager * 16.4.2.1.1.S02	HR		1	-	6,57,132.00
185.C.P258	District Accounts Manager * 16.4.2.1.1.S04	HR		1	-	6,57,132.00
185.C.P259	District Data Cum Account Assistant * 16.4.2.1.1.S05	HR		1	-	4,48,560.00
185.C.P260	DEIC manager * 16.4.2.1.1.S06	RBSK		1	-	6,71,292.00
185.C.P263	Support Staff * 16.4.2.1.1.S09	HR		1	-	2,49,617.00
185.C.P269	District Hospital Quality Manager * 16.4.2.1.2.S04	QA		-	-	62,04,600.00
185.C.P270	District Consultant Quality Assurance * 16.4.2.1.2.S05	QA		-	-	8,13,708.00
185.C.P273	M & E Officer * 16.4.2.1.5.S01	MIS		-	-	8,30,316.00
185.C.P275	Accountant District Hospital * 16.4.2.1.7.S01	FD		-	-	18,45,144.00
185.C.P276	Programme cum Admin. Asst. * 16.4.2.1.8.S01	QA		-	-	4,39,968.00
185.C.P277	QI Mentors * 16.4.2.1.11.S01	MH		-	-	7,38,058.00
185.C.P291	District Leprosy Consultant-CD-NLEP * 16.4.2.2.2.S02	CD-NLEP		-	-	7,06,633.00
185.C.P292	Consultant RTPMU * 16.4.2.2.2.S03	CD-RNTCP/NTEP		-	-	12,34,000.00
185.C.P294	District VBD Consultant * 16.4.2.2.2.S05	CD-NVBDCP		-	-	4,89,000.00
185.C.P297	PPM Coordinator-RNTCP * 16.4.2.2.4.S02	CD-RNTCP/NTEP		-	-	10,35,042.00
185.C.P298	District Programme Coordinator-RNTCP * 16.4.2.2.4.S03	CD-RNTCP/NTEP		-	-	6,16,771.00
185.C.P299	District Data Manager-CD-IDSP * 16.4.2.2.5.S01	CD-IDSP		-	-	4,53,587.00
185.C.P300	Statistical Asst. DRTB Centre * 16.4.2.2.5.S02	CD-RNTCP/NTEP		-	-	4,06,860.00
185.C.P301	Senior Treatment Supervisor(STS) *	CD-RNTCP/NTEP		-	-	1,39,76,470.00
185.C.P303	Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03	CD-RNTCP/NTEP		-	-	69,68,990.00
185.C.P304	Accountant- Full time * 16.4.2.2.7.S01	CD-RNTCP/NTEP		-	-	4,44,090.00
185.C.P306	Driver-CD-RNTCP * 16.4.2.2.10.S01	CD-RNTCP/NTEP		-	-	3,08,330.00
185.C.P307	Office Assistant RTPMU-CD-RNTCP * 16.4.2.2.10.S02	CD-RNTCP/NTEP		-	-	5,53,168.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, LUCKNOW, 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.P320	M & E Officers * 16.4.2.3.1.S01	NCD-NMHP		1	-	6,15,054.00
185.C.P324	District Consultant-NCD-NTCP * 16.4.2.3.2.S04	NCD-NTCP		-	-	8,97,095.00
185.C.P345	Block Programme Manager * 16.4.3.1.1.S01	HR		7	-	32,76,420.00
185.C.P346	Block Account Manager * 16.4.3.1.1.S02	HR		8	-	30,59,328.00
185.C.P347	Block Community Process Manager * 16.4.3.1.1.S03	CP		-	-	26,63,957.00
185.C.P350	Data Entry Operator-HR * 16.4.3.1.9.S03	HR		6	-	19,03,162.00
185.C.P351	Data Entry Operator-MCTS OPR 820 MIS * 16.4.3.1.9.S04	MIS		-	-	24,10,944.00
185.C.P352	Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05	MIS		-	-	10,62,405.00
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		-	-	13,07,910.00
185.C.P356	Data Entry Operator-NCD-NTCP * 16.4.3.1.9.S09	NCD-NTCP		-	-	2,61,508.00
185.C.P358	Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11	CD-IDSP		-	-	27,58,099.00
185.C.S001	ANMs - MH*8.1.1.1	MH		-	-	2,29,89,116.00
185.C.S0013	Staff Nurses-CD-NVBDCP-AES/JE * 8.1.1.2.S03	CD-NVBDCP		2	-	5,04,000.00
185.C.S0014	Staff Nurses-DH Strengthening * 8.1.1.2.S04	HS		-	-	3,13,07,000.00
185.C.S0015	Staff Nurses-MH * 8.1.1.2.S05	MH		-	-	2,97,87,723.00
185.C.S0019	Staff Nurses-NCD-NPHCE * 8.1.1.2.S09	NCD-NPHCE		-	-	13,61,619.00
185.C.S0021	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	32,11,816.00
185.C.S0032	Psychiatric Nurse-NCD-NMHP * 8.1.1.3.1	NCD-NMHP		1	-	7,39,733.00
185.C.S0034	Community Nurse-NCD-MNHP * 8.1.1.3.3	NCD-NMHP		1	-	4,40,320.00
185.C.S0046	Laboratory Technicians -HR * 8.1.1.5.S02	HR		9	-	27,19,116.00
185.C.S0048	Laboratory Technicians -RNTCP * 8.1.1.5.S04	CD-RNTCP/NTEP		-	-	1,55,84,980.00
185.C.S0050	Laboratory Technicians -HWC * 8.1.1.5.S08	CP		-	-	57,17,250.00
185.C.S0061	OT Technician * 8.1.1.6.S05	MH		-	-	70,29,264.00
185.C.S0063	SECURITY GUARD UNDER LAQSHYA (8.1.1.6)	QA		-	-	12,29,76,000.00
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		-	-	23,68,612.00
185.C.S0112	"Obstetricians and Gynaecologists -DH Strengthening Obstetricians and Gynaecologists -DH Strengthening * 8.1.2.1.S03"	HS		-	-	2,07,61,257.00
185.C.S0113	Obstetricians and Gynaecologists -MH * 8.1.2.1.S04	MH		-	-	3,65,20,000.00
185.C.S0127	Paediatricians- DH Strengthening * 8.1.2.2.S04	HS		-	-	1,48,23,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, LUCKNOW, 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.S0129	Microbiologist (MD) DH Strengthening * 8.1.2.2.S06	HS		-	-	29,17,000.00
185.C.S0130	MD Medicine DH Strengthening * 8.1.2.2.S07	HS		-	-	43,76,000.00
185.C.S0143	Anaesthetists -DH Strengthening * 8.1.2.3.S04	HS		-	-	69,12,778.00
185.C.S0144	Anaesthetists -MH * 8.1.2.3.S05	MH		-	-	2,23,20,000.00
185.C.S0155	Surgeons-DH Strengthening * 8.1.2.4.S02	HS		-	-	96,21,450.00
185.C.S0167	Radiologists-DH Strengthening * 8.1.2.5.S03	HS		-	-	27,00,000.00
185.C.S0180	Pathologists/ Haematologists-DH Strengthening * 8.1.2.6.S03	HS		-	-	35,22,131.00
185.C.S0182	Anesthetist - DH Strengthening * 8.1.2.6.S05	HS		-	-	58,34,000.00
185.C.S0192	Physician/Consultant Medicine/Chest Physician-DH Strengthening * 8.1.3.1.S01	HS		-	-	1,24,60,622.00
185.C.S02	Ophthalmologists-NCD-NPCB * 8.1.3.5.S01	NCD-NPCB		-	-	8,73,600.00
185.C.S0201	Psychiatrists-NMHP * 8.1.3.2.S01	NCD-NMHP		1	-	22,97,308.00
185.C.S0206	Orthopaedics- DH Strengthening * 8.1.3.3.S01	HS		-	-	68,44,018.00
185.C.S0212	ENT-DH Strengthening * 8.1.3.4.S01	HS		-	-	1,08,00,000.00
185.C.S0220	Ophthalmologists- * 8.1.3.5.S02	HS		-	-	43,60,625.00
185.C.S0253	Dental Surgeons- DH &CHC * 8.1.4.1.S01	HR		14	-	1,13,18,496.00
185.C.S0255	Dental Surgeons- * 8.1.4.1.S03 (BDS)	HS		-	-	32,79,045.00
185.C.S0281	Medical Officers -DH Strengthening * 8.1.5.S02	HS		-	-	6,20,69,984.00
185.C.S0282	Medical Officers -MH * 8.1.5.S03	MH		-	-	1,02,00,000.00
185.C.S0285	Medical Officers -CD-RNTCP * 8.1.5.S06	CD-RNTCP/NTEP		-	-	61,86,410.00
185.C.S0296	AYUSH MOs * 8.1.6.1	AYUSH		51	-	3,03,27,507.00
185.C.S0297	Pharmacist - AYUSH * 8.1.6.2	AYUSH		17	-	42,00,156.00
185.C.S0303	Others- Panchkarma Technician * 8.1.6.3.S02	AYUSH		2	-	6,94,409.00
185.C.S0304	Others- Panchkarma Attendant * 8.1.6.3.S03	AYUSH		2	-	5,66,810.00
185.C.S0305	Others- Panchkaram SafaiKarnmi * 8.1.6.3.S04	AYUSH		2	-	3,81,194.00
185.C.S0310	MOs- AYUSH * 8.1.7.1.1	RBSK		21	-	1,18,95,408.00
185.C.S0315	MOs- MBBS * 8.1.7.1.2.S01	RBSK		1	-	8,49,696.00
185.C.S0316	MOs-Dental MO/ BDS * 8.1.7.1.2.S02	RBSK		2	-	16,52,112.00
185.C.S0320	Staff Nurse * 8.1.7.1.3	RBSK		6	-	23,36,472.00
185.C.S0325	ANM * 8.1.7.1.4	RBSK		14	-	25,29,996.00
185.C.S0330	Para Medical Worker * 8.1.7.1.5.S01	RBSK		12	-	33,64,704.00
185.C.S0331	Pharmacists * 8.1.7.1.5.S02	RBSK		8	-	18,35,496.00
185.C.S0348	Pediatric Speech Therapist * 8.1.7.2.2.S02	RBSK		1	-	10,56,768.00
185.C.S0360	Staff Nurse * 8.1.7.2.4	RBSK		1	-	4,61,268.00
185.C.S0370	Audiologist & speech therapist * 8.1.7.2.6	RBSK		1	-	7,38,048.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, LUCKNOW, 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.S0390	Social worker * 8.1.7.2.10	RBSK		1	-	5,53,536.00
185.C.S0395	Lab technician * 8.1.7.2.11	RBSK		1	-	4,61,292.00
185.C.S0401	Counsellor * 8.1.7.2.12.S02	RBSK		1	-	4,40,316.00
185.C.S0405	Medical Officers * 8.1.8.1	CH		2	-	14,33,490.00
185.C.S0410	Staff Nurse * 8.1.8.2	CH		8	-	25,87,146.00
185.C.S0415	Cook cum caretaker * 8.1.8.3	CH		4	-	9,45,662.00
185.C.S0425	Feeding demonstrator for NRC * 8.1.8.5	CH		2	-	1,98,000.00
185.C.S0430	Paediatrician SNCU-CH * 8.1.9.1.S01	CH		11	-	1,66,32,000.00
185.C.S0431	Paediatrician PICU-CH * 8.1.9.1.S02	CH		2	-	30,24,000.00
185.C.S0435	Medical Officers * 8.1.9.2	CH		3	-	27,95,714.00
185.C.S0440	Staff Nurse -SNCU/KMC * 8.1.9.3.S01	CH		90	-	2,81,06,025.00
185.C.S0441	Staff Nurse -NBSU * 8.1.9.3.S02	CH		57	-	1,66,76,888.00
185.C.S0442	Staff Nurse -PICU * 8.1.9.3.S03	CH		5	-	17,76,457.00
185.C.S0443	Training Coordinator - CH * 8.1.9.4.S01	CH		1	-	11,00,000.00
185.C.S0444	Nursing Coordinator - CH * 8.1.9.4.S02	CH		1	-	5,04,000.00
185.C.S0445	Adm. Cum Data Asst. - CH * 8.1.9.4.S03	CH		1	-	3,30,750.00
185.C.S0446	CLMC Manager - CH * 8.1.9.4.S04	CH		1	-	6,16,455.00
185.C.S0447	CLMC Technician - CH * 8.1.9.4.S05	CH		1	-	2,87,640.00
185.C.S0448	LMU Lactation Counsellor - CH * 8.1.9.4.S06	CH		23	-	68,48,957.00
185.C.S0449	Hygiene Helper - CLMC -CH * 8.1.9.4.S07	CH		2	-	4,57,660.00
185.C.S0461	Others- SNCU Staff (Ward Aaya/ Cleaner/ Security Guard) * 8.1.9.6.S02	CH		54	-	1,14,55,977.00
185.C.S0462	Others- SNCU Staff DEO * 8.1.9.6.S03	CH		6	-	15,54,803.00
185.C.S0469	Anesthetics (Specialist) Medical College * 8.1.10.1.S01	MH		-	-	-
185.C.S0475	Medical Officers Medical College * 8.1.10.2.S01	MH		-	-	80,00,000.00
185.C.S0480	Staff Nurses - DH Strengthening * 8.1.10.3.S01	HS		-	-	1,14,35,000.00
185.C.S0481	Staff Nurses Incharge - DH Strengthening * 8.1.10.3.S02	HS		-	-	8,64,000.00
185.C.S0482	Staff Nurses Incharge - MH HDU ICU DWH * 8.1.10.3.S03	MH		-	-	1,15,20,000.00
185.C.S0483	Staff Nurses Incharge - MH HDU ICU Medical College * 8.1.10.3.S04	MH		-	-	1,15,74,032.00
185.C.S0520	Counsellor -NCD-NPCB * 8.1.13.1.S01	NCD-NPCB		-	-	3,28,650.00
185.C.S0521	Counsellor -RKSK * 8.1.13.1.S02	RKSK		1	-	3,34,960.00
185.C.S0522	Counsellor -RMNCHA-FW * 8.1.13.1.S03	FP		-	-	14,63,432.00
185.C.S0523	Counsellor -RNTCP * 8.1.13.1.S04	CD-RNTCP/NTEP		-	-	5,99,800.00
185.C.S0529	Psychologist-NCD-NTCP * 8.1.13.2.S01	NCD-NTCP		-	-	5,60,687.00
185.C.S0535				1		

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, LUCKNOW, 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
	Psychologist Clinical -NCD-NMHP * 8.1.13.2.S03	NCD-NMHP			-	7,93,800.00
185.C.S0570	Social Worker-NCD-NTCP * 8.1.13.8.S01	NCD-NTCP		-	-	5,60,687.00
185.C.S0571	Social Worker-NCD-NMHP * 8.1.13.8.S02	NCD-NMHP		1	-	10,68,493.00
185.C.S0580	TBHV-CD-RNTCP * 8.1.13.10	CD-RNTCP/NTEP		-	-	1,38,59,890.00
185.C.S0585	Lab Attendant/ Assistant-CD- RNTCP * 8.1.13.11	CD-RNTCP/NTEP		-	-	4,89,340.00
185.C.S0620	Audiometrics Asstt.NCD-NPPCD * 8.1.13.18	NCD-NPPCD		-	-	3,28,389.00
185.C.S0645	Audiometric Assistant/Audiologist UPHSSP * 8.1.13.22.S01	HS		-	-	6,53,747.00
185.C.S0647	Dietician/ Nutritionist * 8.1.13.22.S03	HS		-	-	30,64,909.00
185.C.S0648	Lab Technician* 8.1.13.22.S04	HS		-	-	95,79,805.00
185.C.S0649	Optometrist * 8.1.13.22.S05	HS		-	-	9,27,000.00
185.C.S0650	OT Technician * 8.1.13.22.S06	HS		-	-	79,96,894.00
185.C.S0651	Rogi Sahayata Kendra Manager * 8.1.13.22.S07	QA		-	-	26,07,133.00
185.C.S0653	Staff Nurse * 8.1.13.22.S09	HS		-	-	10,68,79,926.00
185.C.S0654	X-Ray Technician * 8.1.13.22.S10	HS		-	-	31,84,862.00
185.C.S0655	Dental Hygienist * 8.1.13.22.S11	HS		-	-	2,80,182.00
185.C.S0656	Physiotherapist * 8.1.13.22.S12	HS		-	-	20,35,496.00
185.C.S0657	Rogi Sahayata Kendra Operator * 8.1.13.22.S13	QA		-	-	17,03,323.00
185.C.S0658	Ward Aaya/Boy * 8.1.13.22.S14	HS		-	-	2,66,51,974.00
185.C.S0659	ECG Technician * 8.1.13.22.S15	HS		-	-	2,43,000.00
185.C.S0676	MO (Blood Bank) * 8.1.14.1.S01	BLOOD CELL		-	-	49,61,350.00
185.C.S0677	MO (BCTV) * 8.1.14.1.S02	BLOOD CELL		-	-	7,56,000.00
185.C.S0683	Staff Nurse * 8.1.14.2	BLOOD CELL		-	-	10,54,200.00
185.C.S0694	Lab Technician (BCTV) * 8.1.14.4.S01	BLOOD CELL		-	-	5,75,039.00
185.C.S0695	Lab Technician (BB) * 8.1.14.4.S02	BLOOD CELL		-	-	14,84,986.00
185.C.S0701	Others- Lab Technicians * 8.1.14.5.S02	BLOOD CELL		-	-	79,37,792.00
185.C.S0702	Others-Lab Attendant * 8.1.14.5.S03	BLOOD CELL		-	-	14,06,885.00
185.C.S0703	Others-Social Worker/PRO * 8.1.14.5.S04	BLOOD CELL		-	-	1,89,000.00
185.C.S0704	Others-Lab Attendant - BSU * 8.1.14.5.S05	BLOOD CELL		-	-	28,13,770.00
185.C.S0705	Others-Lab Attendant - BCTV * 8.1.14.5.S06	BLOOD CELL		-	-	2,16,308.00
185.C.S0740	Medical Records Asstt./ Case Registry Asstt.NCD-NMHP * 8.1.15.7	NCD-NMHP		1	-	3,01,000.00
185.C.S0775	Others-DEO-CD-NVHCP * 8.1.15.13.S01	HR		-	-	5,11,000.00
185.C.S0777	Others-Medical Officer-CD- NVHCP * 8.1.15.13.S03	CD-NVHCP		-	-	10,54,000.00
185.C.S0779	Others-Pharmacist-CD-NVHCP * 8.1.15.13.S05	CD-NVHCP		-	-	2,88,000.00
185.C.S0780	Junior Resident BB-HTC * 8.1.15.13.S06	BLOOD CELL		-	-	16,04,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, LUCKNOW, 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.S0781	Physiotherapist BB-HTC * 8.1.15.13.S07	BLOOD CELL		-	-	8,96,000.00
185.C.S0782	Counsellor BB-HTC * 8.1.15.13.S08	BLOOD CELL		-	-	5,98,000.00
185.C.S0783	DEO BB-HTC * 8.1.15.13.S09	BLOOD CELL		-	-	4,57,262.00
185.C.S0784	Support Staff HTC * 8.1.15.13.S10	BLOOD CELL		-	-	4,57,262.00
185.C.S0795	Cold Chain Handlers * 8.1.16.2.S01	RI		-	-	5,36,382.00
185.C.S0805	Hospital Attendant-NCD-NPHCE * 8.1.16.4.S01	NCD-NPHCE		-	-	3,99,867.00
185.C.S0810	Sanitary Attendant-NCD-NPHCE * 8.1.16.5.S01	NCD-NPHCE		-	-	3,79,838.00
185.C.S0815	Data Entry Operator BB * 8.1.16.6.S01	BLOOD CELL		-	-	8,95,312.00
185.C.S0825	Driver BCTV * 8.1.16.7.S01	BLOOD CELL		-	-	3,15,666.00
185.C.S0826	Sweeper- NCD- Blood bank * 8.1.16.7.S02	BLOOD CELL		-	-	7,34,924.00
185.C.S0827	Sweeper-NCD-Blood Storage Unit * 8.1.16.7.S03	BLOOD CELL		-	-	25,06,834.00
185.C.S0828	Ward Assistant/Orderlies-NCD- NMHP * 8.1.16.7.S04	NCD-NMHP		1	-	3,66,000.00
185.C.S0829	Cleaner -NRC * 8.1.16.7.S05	CH		2	-	3,90,022.00
185.C.S0831	Vaccine Store Keeper * 8.1.16.7.S07	RI		-	-	4,47,546.00
185.C.S0953	PHN (9.1.4.2)(ANMTC)	Nursing		-	-	32,41,350.00
185.C.S1025	Nursing Faculty * 9.1.4.2.S06	Nursing		-	-	32,34,312.00
185.C.S1084	Accountant Drug warehouses * 14.1.1.1.S01	FP		1	-	3,29,422.00
185.C.S1085	Computer Operator/Store Keeper Drug warehouses * 14.1.1.1.S02	FP		2	-	6,58,844.00
185.C.S1086	Support Staff Drug warehouses * 14.1.1.1.S03	FP		8	-	17,04,015.00
185.C.S1087	Support Staff Part time Drug warehouses * 14.1.1.1.S04	FP		1	-	88,138.00
185.C.S1098	SDS Store Assisstant RNTCP drug store * 14.1.1.2.S02	CD-RNTCP/NTEP		-	-	2,64,883.00
185.C.S1149	Staff Nurse - Pediatric HDU	CH		108	-	1,32,84,000.00
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		-	-	3,90,041.00
185.C.S1171	Laboratory Technician BPHU (XV-FC)	XV-FIN		-	-	15,84,000.00
185.C.S1172	Data Manager (XV-FC)	XV-FIN		-	-	4,20,000.00
185.C.S1173	Dental Surgeon (MDS)	HS		-	-	1,05,84,000.00
185.C.S1181	MEDICAL OFFICER (SNCU/NBSU)	CH		9	-	54,00,000.00
185.C.S1182	CLEANER/ WARD AYA/SECUTIRY GUARD	CH		4	-	8,73,452.00
186.02	Performance reward under Family Planning DIVISION	FP		-	-	1,00,000.00
186.03	Performance reward under Family Planning DISTRICT	FP		-	-	30,000.00
186.04	Incentive to Provider for PPIUCD (8.4.7) (Rural)	FP		-	-	24,17,700.00
186.05	Incentive to Provider for PAIUCD	FP		-	-	58,800.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, LUCKNOW, 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
	(8.4.8) (Rural)					
186.06	Incentive to RMNCHA Councillors (Rural)	FP		-	-	22,000.00
186.07	Incentive under NVHCP for MO, Pharmacist & LT	CD-NVHCP		-	-	1,68,000.00
186.08	Cold Chain Handler Incentive - RI	RI		-	-	10,94,400.00
187.01	Remuneration for CHOs at AAM-SC	CP		-	-	5,44,11,861.00
188.01	PBI for CHO's at AAM	CP		-	-	4,68,00,000.00
188.02	TBI for AAM -SC	CP		-	-	2,60,00,021.00
188.03	TBI For AAM- PHC	CP		-	-	59,99,999.00
189.01	Costs for HR Recruitment and Outsourcing * 16.1.5.3.16.S12	HR		1	-	1,00,000.00
19.03	Regional Level Workshop (District Level PNDT Nodal Officers, Divisional Level Additional Director, CMS female Hospital, USG center Owner, HEO, Block Level MO)	FP		1	-	1,00,000.00
19.04	Creating awareness in declining sex ratio-Girl Child Day at Block, District, Division level (11.1.6.2)	FP		-	-	1,55,000.00
19.12	Contingency for Division & District PNDT Cell	FP		-	-	30,000.00
19.13	Mobility cost for District, Division and State level Inspection team (16.2.2.S01)	FP		-	-	75,000.00
191.01	JR Stipend (DNB)	HS		-	-	2,78,88,000.00
191.02	Teacher's Incentive (DNB)	HS		-	-	1,30,56,000.00
191.03	Honorarium of Sr. Residents (DNB)	HS		-	-	3,90,75,000.00
191.04	Setting up/running Library (DNB)	HS		-	-	11,90,700.00
191.05	INCENTIVE FOR FINANCIAL & ADMINISTRATIVE ACTIVITIES, (DNB)	HS		-	-	3,60,000.00
191.06	State level Application fee (DNB)	HS		-	-	2,39,210.00
191.08	Books & Journals (DNB)	HS		-	-	20,00,000.00
191.10	Rotational Posting (DNB)	HS		-	-	42,40,000.00
191.11	JR Stipend (Diploma Course)	HS		-	-	1,22,04,000.00
191.12	Teacher's Incentive (Diploma Course)	HS		-	-	30,72,000.00
191.13	State level Application fee (Diploma Course)	HS		-	-	4,78,420.00
191.15	Books & Journals (Diploma Course)	HS		-	-	8,00,000.00
192.01	Mobility/ POL for Nursing Schools / Collages	Nursing		-	-	6,00,000.00
192.02	Contingency for Nursing Schools / Collages / DG-MH	Nursing		-	-	1,50,000.00
192.07	BEHAVIORAL TRAINING	Training		-	-	4,52,650.00
194.31	Phone Internet Charges for DEIC Manager	RBSK		20	-	-
194.34	DPMU Operational Cost	HR		1	-	18,00,000.00
194.35	HEALTH ACTION PLAN - DISTRICT & STATE	PD		26	-	13,000.00
194.37	BPMU Operational Cost	HR		8	-	19,29,696.00
194.38	SUPERVISION & MONITORING	CD-RNTCP/NTEP		-	-	15,30,000.00

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

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

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

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	(16.1.2.2.13)					
194.39	VEHICLE OPRATION (POL) (16.1.3.1.13)	CD-RNTCP/NTEP		-	-	18,40,288.00
194.40	VEHICL HIRING (16.1.3.1.14)	CD-RNTCP/NTEP		-	-	9,00,000.00
194.41	OFFICE OPRATION (MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	-	24,36,000.00
194.42	VEHICLE OPRATION (MAINTENTANCE) (16.1.5.2.4)	CD-RNTCP/NTEP		-	-	2,64,000.00
194.45	Medical College Any Meeting	CD-RNTCP/NTEP		-	-	1,12,000.00
194.46	Field Visit (Supportive supervision at State level) (16.1.3.1.1)	ME		-	-	1,74,000.00
194.47	Field Visit (Supportive supervision at District / Division level) (16.1.3.3.3.S01)	ME		-	-	11,88,000.00
194.48	Field Visit (Supportive supervision at Block level) (16.1.3.4.3.S01)	ME		-	-	31,68,000.00
194.51	Dist. & Block Level Mobility Support for Bi-Annual Vitamin A Supplimentation Rounds	RI		-	-	90,000.00
194.54	Concurrent Audit & Other related Expenditure	FD		-	-	1,02,000.00
195.02	District Level Training cum Review meeting (9.2.2.7.2)	MIS		-	-	80,000.00
195.03	Division Level Training cum Review meeting (9.2.2.7.4)	MIS		-	-	30,000.00
195.04	HMIS Implementation(e- Sushrut) in 479 units	MIS		-	-	28,60,000.00
195.07	HMIS(IEC & Printing) - printing of HIMS FORMAT	MIS		-	-	1,93,824.00
195.08	Health Management Information System (HMIS) - e HOSPITAL IMPLEMENTATION	MIS		-	-	75,32,000.00
195.10	Mobility support for Divisional M & E Hub HR (16.3.2.S02)	MIS		-	-	2,61,000.00
195.11	Internet Connectivity through LAN / data card (16.3.3.S02)	MIS		-	-	36,000.00
195.12	Other Office Expenses (16.3.3.S03)	MIS		-	-	36,000.00
195.13	AMC of Laptop, printers, computers, UPS (16.3.3.S01)	MIS		-	-	25,000.00
198.06	Opreational cost for Panch Karma Unit Under Ayush	AYUSH		1	-	5,00,000.00
199.01	Untied Fund- DH	CP		-	-	45,00,000.00
199.02	Untied Fund- CHC	CP		-	-	27,50,000.00
199.03	Untied Fund- PHC	CP		-	1,50,000.00	26,25,000.00
199.04	Untied Fund- SC	CP		-	-	61,40,000.00
199.05	Untied Fund- VHSNC	CP		-	-	69,70,000.00
199.06	Untied Fund- AAM SC	CP		-	-	65,40,000.00
2.01	INCENTIVE TO ASHA FOR HRP INDENTIFICATION	MH		-	-	9,00,000.00
2.02	INCENTIVE TO ANM FOR HRP INDENTIFICATION	MH		-	-	6,00,000.00
2.03	Printing of MCP card	MH		-	-	19,08,131.00
2.06	USG REFRESHER TRAINING FOR GYNE	MH		-	-	21,71,400.00
200.1	TRAINING AT DIST. LEVEL @36343 PER BATCH FOR 15	CD -PCSB		-	-	18,975.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, LUCKNOW, 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
	BATCHES AT STATE & RS. 18975 PER BATCH FO 75 BATCH AT DISTRICT					
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		20	-	63,36,000.00
21.02	Rental charges of internet connection for MHT	RBSK		20	-	57,600.00
21.03	Operational cost for MHT	RBSK		16	-	32,000.00
21.05	Printing of RBSK referral card and registers	RBSK		20	-	7,18,959.00
21.06	Banner for RBSK related messages	RBSK		20	-	6,400.00
21.07	RSBK Vehicle Visibility protocol	RBSK		20	-	64,000.00
21.08	Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings	RBSK		3	-	32,000.00
21.12	Equipment for Mobile health teams	RBSK		20	-	36,800.00
22.01	Operational cost for DEIC Centre	RBSK		1	-	3,60,000.00
22.02	Phone and internet charges for DEIC manager	RBSK		1	-	3,600.00
22.03	Referral support for secondary/tertiary care as per RBSK guidelines (1.1.2.3)	RBSK		1	-	70,00,000.00
22.06	Printing of Birth defects poster for Delivery point	RBSK		121	-	2,420.00
22.07	RBSK at Facility Level including District Early Intervention Centers - Equipment for DEIC	RBSK		1	-	10,89,000.00
22.09	Interior Design	RBSK		1	-	20,43,000.00
22.15	Operational cost for DEIC Manager	RBSK		1	-	18,000.00
23.01	HBNC ASHA incentive * 3.1.1.1.2.S02.A/3.1.1.1.2.S02.B	CH		59027	-	1,47,56,750.00
23.02	HBYC ASHA incentive	CH		23515	-	58,78,750.00
23.03	HBYC DIST. TOT & BLOCK TRAINING	CH		3	-	2,29,200.00
23.04	Procurment of HBYC - ECD KITS	CH		1441	-	14,41,000.00
23.05	HBNC ASHA REPORTING FORMAT PRINTING	CH		507469	-	2,53,735.00
23.07	Printing of HBYC Module & Job Aid	CH		77	-	15,400.00
23.08	Birth Defect Booklet for Asha	RBSK		1550	-	38,750.00
23.10	New HBNC Kit (for trainer)	CP		-	-	25,000.00
23.11	Replenishment of ASHA HBNC Kit	CP		-	-	2,22,750.00
24.03	4 DAYS FBNC TRAINING	CH		6	-	30,10,800.00
24.04	12 DAYS FBNC OBSREVERSHIP TRAINING AT KLAWATI SHARAN CHILDREN HOSPITAL NEW DELHI & 12 DAYS AT BHU VARANASI	CH		6	-	20,47,200.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, LUCKNOW, 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
24.05	TOT OF FBNC OBSERVERSHIP TRAINING AT KGMU	CH		2	-	5,09,200.00
24.09	6 DAYS NBSU OBSERVERSHIP TRAINING	CH		19	-	5,90,900.00
24.10	3 DAYS NBSU TRAINING	CH		6	-	17,30,400.00
24.11	2 DAYS BUBBLE C-PAP TRAINING	CH		8	-	22,38,400.00
24.12	2 DAYS FAMILY PARTICIPATORY CARE TRAINING	CH		11	-	14,19,000.00
24.14	Old SNCU Procurment of Equipment	CH		-	-	12,50,000.00
24.26	PROCURMRNT OD EQUIPMENT FOR NICU AT VIRANGANA AWANTIBAI HOSPITAL LUCKNOW	CH		-	-	1,22,56,000.00
24.29	ONE TIME ESTABLISHMENT COST AND MINOR REPAIR / RENOVATION COST OF NICU (AWANTI BAI LKO)	CH		1	-	16,00,000.00
24.33	OBSERVATION OF NEWBORN CARE WEEK	CH		-	-	50,000.00
24.37	SNCU data managment - format printing	CH		6	-	6,00,000.00
24.38	Under family participatory Care IEC & Printing package	CH		6	-	3,42,000.00
24.39	NBCU data managment - Printing Of Register & Format etc.	CH		19	-	1,90,000.00
24.40	SNCU Operational Cost	CH		6	-	95,00,000.00
24.41	NBSU Operational cost	CH		19	-	11,40,000.00
24.42	SNCU - Bubble C-PAP Consumables	CH		6	7,50,000.00	45,00,000.00
24.44	Facility Based New born Care(Planning & M&E) - SNCU DATA MANAGMENT (INTERNET, PAPER & TONNER etc)	CH		6	-	3,60,000.00
24.45	SNCU MENTORING VISIT	CH		110	-	9,90,000.00
25.01	UNDER CDR ONE DAY DIVISIONAL LEVEL REVIEW CUM ORENTATION	CH		17	-	4,76,000.00
25.02	One Day Block Training on CDR	CH		62	-	2,85,200.00
25.03	PRINTING OF REPORTING FORMAT FOR CDR	CH		-	-	52,200.00
25.04	CHILD DEATH REVIEW - Asha Incentive	CH		-	-	1,14,800.00
25.05	CHILD DEATH REVIEW - ANM Honorarium	CH		-	-	2,29,600.00
25.06	CHILD DEATH REVIEW - Honorarium for Verbal Autopsy Team	CH		-	-	1,44,000.00
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		-	-	1,35,000.00
26.02	DIST LEVEL TRAINING UNDER SAANS	CH		13	-	5,90,000.00
27.04	I-MNCI STATE TOT	CH		2	-	10,03,000.00
28.01	UNDER JSSK FOR SICK INFANTS UPTO 1 YESR OF AGE FOR DIGNOSTIC	CH		5	-	14,80,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, LUCKNOW, 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
3.01	Janani Suraksha Yojana (JSY) - RURAL DELIVERIES (1.2.1.2.1)	MH		-	1,400.00	3,02,40,000.00
3.02	Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2)	MH		-	-	3,30,00,000.00
3.03	Home Deliveries * 1.2.1.1	MH		-	-	6,000.00
3.04	Janani Suraksha Yojana (JSY) ASHA incentives (3.1.1.1.S01)	MH		-	-	2,90,70,000.00
3.05	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	-	36,92,640.00
32.01	3 bags (Red, black and yellow @ Rs. 3/bag/session for (6.2.1.6.1)	RI		-	-	6,00,480.00
32.02	Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit	RI		-	-	12,000.00
32.03	Hub cutter @ Rs 1000/ for each cold chain points	RI		-	-	40,000.00
32.05	Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2)	RI		-	-	13,34,400.00
32.07	Mobility support for mobile health team (Mobile Immunization Van)	RI		3	-	11,88,000.00
32.08	Alternative vaccine delivery in hard to reach areas * 14.2.4.1	RI		-	-	12,93,600.00
32.09	Alternative Vaccine Delivery in other areas * 14.2.5	RI		-	-	54,22,680.00
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		-	-	1,08,000.00
32.13	Funds for annual maintenance operation of WIC/WIF at state and division level. @ Rs. 40000/- per WIC/WIF	RI		-	-	40,000.00
32.14	Funds for Electricity bill for WIC/WIF at state and division level * (16.1.5.3.16.S22.03)	RI		-	-	1,50,000.00
32.15	Funds for POL for generators & operational expenses at divisional vaccine storage and state vaccine store @ Rs. 200000/- per vaccine storage point at Div/state (16.1.5.3.16.S22.03)	RI		-	-	2,00,000.00
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		-	-	4,40,000.00
32.21	2 days Cold chain handlers training at District level	RI		-	-	1,24,400.00
32.22	2 days' health workers training	RI		-	-	9,70,200.00
32.23	1 day data handler training at district level	RI		-	-	12,500.00
32.24	3 days MO training	RI		-	-	4,96,000.00
32.25	Asha Sangini Training - RI Supportive Supervision & Communication Skill	RI		-	-	71,550.00
32.27	ASHA Incentive under	RI		-	-	2,01,42,900.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, LUCKNOW, 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
	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)					
32.28	Mobilization of children through ASHA or other mobilizers @ Rs. 150/- per session (3.1.1.1.3.S02.A)	RI		-	-	79,66,800.00
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		13608	-	13,60,800.00
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		625	-	62,500.00
32.32	consolidation of microplan - Block & Planning Unit	RI		26	-	26,000.00
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		480	-	48,000.00
32.35	Quarterly review meetings exclusive for RI at block level	RI		-	-	64,000.00
32.36	Mobility Support for supervision for district level officers. (16.1.3.3.7)	RI		-	-	3,00,000.00
32.38	IEC Activities for Immunization (11.1.5.2) - RI/VHND BANNER, VAS BANNER, WALL PAINTING	RI		-	-	9,12,360.00
32.40	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary	RI		124712	-	12,47,120.00
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		-	-	1,88,800.00
33.02	Environmental Surveillance for Polio Virus	RI		-	-	1,48,800.00
35.01	Operational cost for Adolescent Friendly Health Clinics (AFHCs).	RKSK		2	-	24,000.00
35.03	Establishment of AFHCs/Sathiya Corners in Inter colleges.	RKSK		2	-	20,000.00
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
35.13	AFHS TRAINING OF MEDICAL OFFICER	RKSK		5	-	6,75,000.00
36.04	Printing of WIFS individual compliance cards	RKSK		24700	-	86,450.00
39.06	State/District/Block level for	RKSK		10	-	35,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, LUCKNOW, 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
	SHWP MIS Orientation					
39.07	Awards & Recognition to good performing HWAs	RKSK		1	-	1,00,000.00
4.01	DRUGS FOR NORMAL DELIVERY - District	MH		-	-	20,00,000.00
4.02	DRUGS FOR NORMAL DELIVERY - Medical College	MH		-	-	56,00,000.00
4.03	Drugs of C- Section district	MH		-	-	33,12,000.00
4.04	Drugs for C- Section - Medical College	MH		-	-	1,58,40,000.00
4.05	JSSK DIAGNOSTICS	MH		-	-	33,60,000.00
4.06	JSSK ULTRASONOGRAPHY	MH		-	-	1,51,20,000.00
4.07	AVD FOR SCREENING OF PW HIV & SYPHILIS	MH		-	-	27,76,320.00
4.08	District - Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	1,00,000.00	1,21,50,000.00
4.09	Diet services for JSSK Beneficiaries Snack for PMSMA (1.1.1.2.S02)	MH		-	-	22,00,000.00
4.11	Medical College - Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	-	1,08,00,000.00
40.02	Other Adolescent Health Components - Kishor Swasthya Manch at Inter colleges	RKSK		18	-	90,000.00
42.01	LAP Refresher training	FP		-	88,352.00	1,86,435.00
42.02	LAP induction training	FP		-	-	8,64,280.00
42.03	Mini LAP Refersher training	FP		-	-	48,400.00
42.05	Mini LAP/LAP TOT	FP		-	-	48,150.00
42.07	Sterilization - Female Public (Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1	FP		-	2,800.00	74,48,000.00
42.08	Sterilization-Female (Post Partum Sterilization @ Rs.4000/-)	FP		-	-	89,92,000.00
42.09	Interval Sterilization - Female Private Sector Client Payment * 1.2.2.1.1 (PSP Cell SIFPSA)	FP		-	-	18,90,000.00
42.10	Female Sterilization PPS - Private Sector Client Payment by Dist and (PSP Cell SIFPSA)	FP		-	-	7,56,000.00
42.16	Sterilization - Female (Others including operating costs(OOC)(1.1.3.1.1)	FP		-	-	3,29,000.00
43.01	Sterilization - Male Public * 1.2.2.1.2	FP		-	-	5,04,000.00
43.03	Sterilization - MALE Pvt. Sector Client payment by DHS	FP		-	-	3,60,000.00
44.01	PPIUCD Incentives for ASHAs * 3.1.1.1.4.S04	FP		-	-	24,17,700.00
44.02	PAIUCD Incentives for ASHAs * 3.1.1.1.4.S05	FP		-	-	1,200.00
44.05	Compansation for PPIUCD insertion (1.2.2.2.2)	FP		-	1,80,000.00	40,89,300.00
44.06	Compansation for PAIUCD insertion (1.2.2.2.3)	FP		-	1,80,000.00	90,000.00
45.01	ANTARA (ASHA incentives) * 3.1.1.1.4.S08	FP		-	-	67,300.00
45.03	ANTARA (DBT) * 1.2.2.2.4	FP		-	-	8,79,800.00
46.01	SAAS BAHU SAMMELLAN	FP		-	-	2,71,500.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, LUCKNOW, 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
	INCENTIVE					
46.02	ASHA INSENTIVE UNER NAI PAHAL KIT (3.1.1.1.4.S02)	FP		-	-	10,86,000.00
46.03	MPV(Mission Parivar Vikas) - SHAGUN KIT	FP		-	-	23,89,200.00
46.04	SAAS BAHU SAMMELLAN - OOC	FP		-	-	40,72,500.00
46.05	SARTHI-Awareness on Wheels	FP		-	-	6,24,000.00
46.06	Mission Parivar Vikas Campaign- 4 Round	FP		-	-	28,000.00
48.03	Implementation of FP-LMIS - Division	FP		-	-	1,75,000.00
48.04	Implementation of FP-LMIS - DISTRICT	FP		-	-	84,000.00
48.05	Implementation of FP-LMIS - BLOCK	FP		-	-	42,000.00
49.01	IEC & promotional activities for World Population Day celebration (11.1.3.3)	FP		-	-	11,52,000.00
49.02	IEC & promotional activities for Vasectomy fortnight celebration	FP		-	-	92,000.00
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		-	-	8,000.00
49.06	PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	FP		-	-	8,000.00
50.01	INTERVAL 2 YEARS FOR 1ST CHILD AFTER MARRIAGE	FP		-	-	4,65,500.00
50.02	MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD	FP		-	-	7,05,500.00
50.03	ASHA INSENTIVE UNDER ESB SCHEME FOR PROMOTING ADOPTION OF LIMITIN METHOD UPTO TWO CHILDREN (3.1.1.1.4.S07)	FP		-	-	5,36,000.00
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		-	-	32,000.00
50.05	Orientation/ Review of ANM (urban)	FP		-	-	60,000.00
50.08	Asha Booklet/ CHO Booklet Training	FP		-	-	8,700.00
50.09	Printing of Family Planning Registers and formats	FP		-	-	8,40,810.00
50.15	Handbills	FP		-	-	1,32,000.00
50.20	Hanging FP corner for UPHC	FP		-	-	28,000.00
50.22	POL for Family Planning / others (Including additional Mobilty Support for Surgeon team (2.2.1)	FP		-	-	2,20,000.00
50.26	Divisional Level FP Qtr Review	FP		-	-	20,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, LUCKNOW, 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 (9.5.3.2.S01)					
50.27	Divisional Level FP Qtr Review Meeting of RMNCHA Counsellor	FP		-	-	4,22,000.00
50.28	District Level FP Qtr Review Meeting of RMNCHA Counsellor	FP		-	-	44,800.00
50.29	Regional Level FP Review Meeting (9.5.3.2.S02)	FP		-	-	1,25,000.00
51.04	Mister Smart Sammelan	FP		-	-	5,28,000.00
51.05	Dist. Level TOT of the Providers Placed at FRU	FP		-	-	4,32,000.00
52.03	Printing of Junior WIFS individual compliance cards	RKSK		25000	-	87,500.00
52.06	Anaemia Mukh Bharat (ASHA incentives) * 3.1.1.1.1.S03	CH		2007	-	36,12,600.00
52.07	Anaemia Mukh Bharat - ONE DAY BLOCK LEVEL ORIENTATION	CH		24	-	84,000.00
53.04	National Deworming Day - ASHA incentives	RKSK		2061	-	4,12,200.00
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	-	2,93,868.00
53.07	Media Mix of Mid Media/ Mass Media for National Deworming Day	RKSK		1	-	1,00,000.00
54.01	Asha & AWW Incentive FOR REFERRAL AND FOLLOW UP OF SAM CASE TO NRC	CH		480	-	1,44,000.00
54.02	SAM Management Training of NRC Staff - 3 Days	CH		4	-	19,20,000.00
54.04	NRC OPERATIONAL COST	CH		2	-	11,70,000.00
55.02	Other Nutrition Components	RI		-	-	44,000.00
56.01	Mother's Absolute Affection (MAA) (ASHA incentives) * 3.1.1.1.2.S01	CH		2007	-	8,02,800.00
56.02	3 DAYS IYCF TRAINING UNDER MAA PROGRAM	CH		18	-	8,74,100.00
56.03	FORMAT PRINTING OF MAA	CH		24084	-	24,084.00
56.04	BREAST FEEDING WEEK ACTIVITY	CH		-	-	40,000.00
57.04	LMUs OPERATIONAL COST	CH		6	-	6,66,000.00
57.05	CLMC OPERATIONAL COST	CH		1	-	1,97,000.00
58.01	Intensified Diarrhoea Control Fortnight - ASHA incentives	CH		2007	-	2,00,700.00
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		-	-	1,10,210.00
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		-	-	36,00,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, LUCKNOW, 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
6.06	INCENTIVE TO ASHA FOR HRP FOLLOW UP AFTER 45 DAYS OF DELIVERY	MH		-	-	60,00,000.00
6.07	INCENTIVE TO ASHA FOR PNC-HRP FOLLOW-UP VISIT	MH		-	-	20,00,000.00
6.08	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (DBT) - TRAVEL FOR PW FOR FOLLOW-UP VISITS	MH		-	-	36,00,000.00
63.01	Implementation of IDSP (TRAINING OF MEDICAL OFFICER (IHIP & OUTBREAK)(9.3.2.1.1)	CD-IDSP		-	-	65,320.00
63.03	REFERRAL NETWORK OF LABORATORIES (10.4.3)	CD-IDSP		-	-	1,00,000.00
63.04	EXPENCES ON ACCOUNT OF CONSUMABLES,OPEATING EXP. OFFICE EXP. TRANSPORT OF SAMPLES MISCELLANEOUS ETC(10.4.4)	CD-IDSP		-	-	2,00,000.00
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 vechile hring & TA/DA & for Divisional Districts- vechile hring, 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 REPARINING/AMC @ 10000 PA FOR 75 DISTRICT(16.1.5.2.1)	CD-IDSP		-	-	10,000.00
64.01	Malaria(ASHA incentives)	CD-NVBDCP		-	-	9,48,357.00
64.02	Monitoring Evaluation &, Supervision &Epidemic preparedness (only mobility expenses) A	CD-NVBDCP		-	-	3,96,000.00
64.03	Monitoring Evaluation &, Supervision &Epidemic preparedness (only mobility expenses) for Zonal Entomological Units under MVCR B	CD-NVBDCP		-	3,96,000.00	3,96,000.00
64.04	Printing of recording and reporting forms/registers of malaria	CD-NVBDCP		-	-	60,000.00
64.05	Training/Capacity Building at State & District level (A)	CD-NVBDCP		-	-	2,55,000.00
64.06	Training/Capacity Building for Zonal Entomological Units under MVCR (B)	CD-NVBDCP		-	-	1,00,000.00
64.07	Malaria(IEC & Printing)IEC/BCC for Malaria-11.3.1.1	CD-NVBDCP		-	-	40,000.00
64.08	Zonal Entomological Units	CD-NVBDCP		-	-	70,000.00
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
66.01	AES/JE(ASHA incentives)ASHA incentive for referral of AES/JE cases to the nearest	CD-NVBDCP		-	-	6,900.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, LUCKNOW, 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
	CHC/DH/Medical College					
66.02	AES/JE(Others including operating costs(OOC)) (5.3.13) ICU Establishment in endemic districts	CD-NVBDCP		-	-	30,000.00
66.03	Capacity Building	CD-NVBDCP		-	-	2,58,020.00
66.06	AES/JE(Surveillance, Research, Review, Evaluation (SRRE)) Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits	CD-NVBDCP		-	-	1,00,000.00
66.07	AES/JE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	4,42,698.00
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		-	-	70,000.00
67.02	Dengue & Chikungunya(ASHA incentives)	CD-NVBDCP		-	-	27,15,000.00
67.04	"Dengue & Chikungunya(Drugs and supplies) Dengue NS1 antigen kit"	CD-NVBDCP		-	-	1,00,000.00
67.06	Apex Referral Labs recurrent	CD-NVBDCP		-	-	6,00,000.00
67.07	Sentinel surveillance Hospital recurrent	CD-NVBDCP		-	-	2,00,000.00
67.08	Dengue & Chikungunya(IEC & Printing) (11.3.1.2)	CD-NVBDCP		-	-	40,000.00
67.09	Inter-sectoral convergence (15.3.1.2)	CD-NVBDCP		-	-	7,000.00
67.10	Monitoring/supervision and Rapid response (Dengue and Chikungunya) (16.1.2.2.6)	CD-NVBDCP		-	-	1,65,000.00
67.11	Epidemic preparedness (Dengue & Chikungunya) (16.1.5.3.7)	CD-NVBDCP		-	-	55,000.00
67.13	Support for implementation of NVBDCP in Urban	CD-NVBDCP		-	-	53,07,000.00
67.15	Procurment of Cyphenothrin 5%	CD-NVBDCP		-	-	2,00,000.00
68.01	Morbidity Management	CD-NVBDCP		-	-	14,44,000.00
68.02	Lymphatic Filariasis (ASHA incentives) Honorarium for Drug Administrators including ASHAs and supervisors involved in MDA	CD-NVBDCP		-	-	1,39,21,611.00
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		-	-	17,52,456.00
68.04	"Microfilaria Survey (@13600 / Block for non endemic Districts)"	CD-NVBDCP		-	-	2,02,500.00
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		-	-	6,63,376.00
68.10	IEC (11.15.4) Filaria	CD-NVBDCP		-	-	3,00,000.00
68.11	State Task Force, State Technical Advisory Committee	CD-NVBDCP		-	-	30,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, LUCKNOW, 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, district coordination meeting,					
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		-	-	4,48,500.00
68.14	Contingency support	CD-NVBDCP		-	-	11,97,711.00
69.01	CAPACITY BUILDING FOR LCDC ACTIVITY	CD-NLEP		-	-	6,49,228.00
69.02	ASHA INCENTIVE FOR LCDC ACTIVITY	CD-NLEP		-	-	2,29,55,961.00
69.03	IEC & PRINTING FOR LCDC ACTIVITY	CD-NLEP		-	-	5,17,256.00
69.04	SUPERVISION & MONITORING FOR LCDC ACTIVITY	CD-NLEP		-	-	31,36,055.00
69.05	ASHA INCENTIVE FOR DETECTION OF LEPROCY @250	CD-NLEP		-	-	23,750.00
69.06	ASHA INCENTIVE FOR PB	CD-NLEP		-	-	13,600.00
69.07	ASHA INCENTIVE FOR MB	CD-NLEP		-	-	37,200.00
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		-	-	67,200.00
70.01	"DPMR Services: Reconstructive surgeries (Others including operating costs(OOC))"	CD-NLEP		-	-	75,000.00
70.02	DPMR Services: Reconstructive surgeries RCS (DBT) (1.2.3.1)	CD-NLEP		-	-	1,80,000.00
70.03	MCR (6.1.4.3.1)	CD-NLEP		-	-	1,00,000.00
70.04	Aids/Appliance (6.1.4.3.2)	CD-NLEP		-	-	24,500.00
72.01	Other NLEP Components(ASHA incentives)(3.1.1.3.3)	CD-NLEP		-	-	38,010.00
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		-	-	29,500.00
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		-	-	12,94,750.00
73.02	CME MEDICAL COLLEGE (9.2.3.4.2)	CD-RNTCP/NTEP		-	-	5,40,000.00
73.05	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	1,50,82,670.00
73.06	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP/NTEP		-	-	72,80,100.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, LUCKNOW, 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
73.07	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP/NTEP		-	-	17,77,500.00
73.08	VEHICLE HIRINNG (NTEP) (14.2.11)	CD-RNTCP/NTEP		-	-	1,40,000.00
73.09	PROCURMENT OF SLEEVES AND DRUGS BOX	CD-RNTCP/NTEP		-	-	15,00,000.00
73.10	LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS	CD-RNTCP/NTEP		-	-	3,16,890.00
73.11	DRUGS TRANSPORTATION CHARGES	CD-RNTCP/NTEP		-	-	44,80,000.00
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		-	-	3,17,500.00
73.17	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	20,45,000.00
73.18	PROCURMENT OF OFFICE EQUIPMENT	CD-RNTCP/NTEP		-	-	1,50,000.00
73.19	Community volunteers/supervisors /LT etc undertaking ACF"(3.2.3.1.4.S02)	CD-RNTCP/NTEP		-	-	36,20,000.00
73.20	PRINTING RNTCP	CD-RNTCP/NTEP		-	-	5,20,000.00
73.24	Research for Medical College	CD-RNTCP/NTEP		-	-	1,50,000.00
74.01	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	6,66,82,500.00
74.02	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP/NTEP		-	-	49,80,000.00
74.03	Asha Incentive for Seeding of bank details of Notified TB Patient on Nikshay Portal	CD-RNTCP/NTEP		-	-	6,44,670.00
75.01	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	94,09,000.00
75.02	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	82,18,500.00
75.03	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	1,77,17,000.00
75.04	ANY PUBLIC PRIVATE MIX	CD-RNTCP/NTEP		-	-	25,00,000.00
76.03	Latent TB Infection (LTBI)(Drugs and supplies)	CD-RNTCP/NTEP		-	-	1,59,15,500.00
76.04	TPT Incentive for Treatment Supporter	CD-RNTCP/NTEP		-	-	1,11,21,500.00
77.01	"Drug Resistant TB(DRTB) (Capacity building incl. training) (9.2.4.1) STEATE / DIST. TRAINING A/C"	CD-RNTCP/NTEP		-	-	5,94,750.00
77.02	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP/NTEP		-	-	32,89,600.00
77.03	"Drug Resistant TB(DRTB) (Diagnostics (Consumables, PPP, Sample Transport)) - LAB MATERIAL ETC FOR DMC"	CD-RNTCP/NTEP		-	-	1,35,25,000.00
77.04	PROCURMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP/NTEP		-	-	42,91,800.00
77.05	EQUIPMENT MAINTENNACE (6.1.6.3)	CD-RNTCP/NTEP		-	-	31,50,000.00
77.06	PROCURMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1)	CD-RNTCP/NTEP		-	-	48,83,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, LUCKNOW, 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
77.07	"Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)"	CD-RNTCP/NTEP		-	-	2,55,000.00
77.08	Sample Collection & Transport (Travel Support for DRTB Patients)	CD-RNTCP/NTEP		-	-	2,84,000.00
78.01	ACSM (STATE & DIST.) (11.3.3.1)	CD-RNTCP/NTEP		-	-	2,84,710.00
78.02	PRINTING (12.3.3.1) ACSM	CD-RNTCP/NTEP		-	-	6,64,300.00
78.03	ANY OTHER IEC/BCC - TB HAREGA DESH JITEGA CAMPAIGN	CD-RNTCP/NTEP		-	-	4,33,000.00
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		-	-	4,00,000.00
80.02	"Prevention (IEC & Printing) (11.3.6)"	CD-NVHCP		-	-	2,66,800.00
81.01	State Lab(16): Meeting cost/ office expenses (1.3.1.16)	CD-NVHCP		-	-	1,00,000.00
81.02	MTC (16)-Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed) etc)	CD-NVHCP		-	-	3,00,000.00
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		-	-	4,77,00,000.00
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		-	-	47,56,500.00
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		-	-	65,000.00
81.08	"Screening and Testing through facilities (Capacity building incl. training)"	CD-NVHCP		-	-	5,00,000.00
83.01	MTC-Management of Hep A & E	CD-NVHCP		-	-	9,00,000.00
83.02	TC (75)- Meeting Costs/Office expenses/Contingency	CD-NVHCP		-	-	2,00,000.00
83.03	Incentives for Peer Educators under NVHCP (91 peer educator position sanctioned)	CD-NVHCP		-	-	6,00,000.00
83.05	HBIG	CD-NVHCP		-	-	16,50,000.00
83.06	3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch)	CD-NVHCP		-	-	5,00,000.00
83.07	1 day training of Peer support of the Treatment sites (MTC)	CD-NVHCP		-	-	20,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, LUCKNOW, 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
83.08	1 day training of pharmacist of the Treatment sites-30 pharmacist in each batch (MTC/TCs)	CD-NVHCP		-	-	50,000.00
83.09	"Treatment(IEC & Printing) (Printing for formats/registers under NVHCP)"	CD-NVHCP		-	-	56,000.00
84.01	IEC for NRCP program	CD-NRCP		-	-	2,69,444.00
84.02	Printing of formats unedr NRCP program	CD-NRCP		-	-	51,950.00
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		-	-	20,000.00
85.03	"Implementation of PPCL (IEC & Printing)"	CD-PPCL		-	-	2,17,024.00
85.04	REVIEW MEETING UNDER PROGRAM FOR PREVENTION AND CONTROL OF LEPTOSPIROSIS	CD-PPCL		-	-	6,000.00
85.05	MOBILITY SUPPORT MEETING UNDER PREVENTION AND CONTROL OF LEPTOSPIROSIS	CD-PPCL		-	-	10,000.00
87.01	Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case	NCD-NPCB		-	-	1,05,00,000.00
88.01	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	31,30,000.00
89.01	Diabetic Retinopathy @ Rs. 2000/-	NCD-NPCB		-	-	74,000.00
89.02	Childhood Blindness @ Rs. 2000/-	NCD-NPCB		-	-	74,000.00
89.03	Glaucoma @ Rs. 2000/-	NCD-NPCB		-	-	1,14,000.00
89.04	Keratoplastiy @ Rs. 7500/-	NCD-NPCB		-	-	52,500.00
89.05	Vitreoretinal Surgery @ Rs 10000/-	NCD-NPCB		-	-	70,000.00
9.01	INCENTIVE FOR CB MDR (10.1.1)	MH		-	-	1,00,200.00
9.02	INCENTIVE FOR 1ST RESPONDER FOR MATERNAL DEATH	MH		-	-	50,000.00
9.03	DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28)	MH		-	-	18,000.00
9.04	DIVISIONAL MDR REVIEW MEETING (16.1.2.1.28.S02)	MH		-	-	40,000.00
9.05	PRINTING OF FORMATS	MH		-	-	5,250.00
92.01	Collection of eye balls by eye banks and eye donation centres(Others including	NCD-NPCB		-	-	4,00,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, LUCKNOW, 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
	(OOC))(2.3.2.4)					
93.01	Screening and Free spectacles to school children @ Rs 350/- per case.	NCD-NPCB		-	-	16,09,300.00
94.01	Screening and free spectacles for near work to Old Person @ Rs. 350/- per case	NCD-NPCB		-	-	8,04,650.00
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		-	-	9,30,000.00
M.2.2	Human Resources	NCD-NMHP		-	-	44,31,000.00
Total Amount						3,98,82,15,509.00

End Of Report

Printed on 08-Oct-2024 10:49 by abhishek