

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

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

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

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

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
2.3.3.4.2	Coverage of Pvt. School	NCD-NTCP		-	-	21,000.00
2.3.3.4.3	Coverage of Public School in other's school programme	NCD-NTCP		-	-	21,000.00
2.3.3.4.4	Coverage of Pvt. School in other's school programme	NCD-NTCP		-	-	18,000.00
2.3.3.4.5	Sensitization campaign for college students	NCD-NTCP		-	-	70,706.00
5.1.1.2.9	Infrastructure strengthening of PHC to H&WC	CP	No. of HWC- PHC	-	2,74,000.00	53,093.00
31.4	Temporary HR including incentives for Community Health Volunteers	CD-IDSP		-	1,000.00	10,51,356.00
FR.2	Block Public Health Units			-	-	47,770.00
FR.3.3	Diagnostic Infrastructure-PHCs recurring			-	-	10,59,188.00
FR.3.4	Diagnostic Infrastructure-PHCs Non recurring			-	-	6,17,582.00
FU.1.1	Diagnostic Infrastructure-UPHCs recurring			-	-	1,20,864.00
FU.2.2	AcceSS to specialist services/Polyclinics No. of Urban Health Facilities (UPHCs/Urban CHCs) FOR Poly Clinics Services			-	-	5,00,000.00
FR.3.1.2	Sputum Sample Transportationn	CD-RNTCP/NTEP		-	-	1,405.00
FR.2	Block Public Health Units	XV-FIN		-	-	29,250.00
FR.3.1.1	Diagnostic Infrastructure-SHCs Recurring	XV-FIN		-	-	6,20,348.00
FR.3.2	Diagnostic Infrastructure-SHCs Capital Expenditure	XV-FIN		-	-	56,02,508.00
FR.3.3	Diagnostic Infrastructure-PHCs recurring			-	-	65,165.00
FR.3.4	Diagnostic Infrastructure-PHCs Non recurring			-	-	12,576.00
HSS.1.150.IC.2	Infrastructure strengthening of PHC to H&WC	CP		-	-	5,45,778.00
HSS.1.151.CB.1	CERTIFICATE COURSE FOR CUMMUNITY HEALTH (CHCN) TRAINING	Nursing		-	-	3,83,800.00
HSS(U).3.137.EQ.	COMPUTER & PRINTER ETC	NUHM		-	-	2,50,000.00
NCD.1.88.OOC.1	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	9,72,000.00
NCD.4.106.OCC.2	Coverage of Pvt. School	NCD-NTCP		-	-	1,60,000.00
NCD.4.106.OCC.3	Coverage of Public School in other's school programme	NCD-NTCP		-	-	1,00,000.00
NCD.4.106.OCC.4	Coverage of Pvt. School in other's school programme	NCD-NTCP		-	-	1,00,000.00
NDCP.4.74.DBT.1	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	17,00,000.00
RCH.1.10.IEC.2	Wall Writing on CAC program	FP		-	-	10,000.00
RCH.3.26.CB.2	DIST LEVEL TRAINING UNDER SAANS	CH		-	-	84,850.00
ANB.3.1	BLOCK PUBLIC HEALTH UNITS - CAPITAL WORKS	PM-ABHIM		-	-	69,700.00
FU.1.1.B	Urban HWCs supported for recurring expenditure for Diagnostic Services	NUHM		-	-	2,52,980.00
FU.1.2.B	Urban HWCs supported for	NUHM		-	-	2,12,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, HATHRAS, 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
	capital expenditure for procurement of diagnostic equipment based on the gap-analysis					
FU.2.1.A	Capital cost for No of Urban HWCs, being established other government or rented premises	NUHM		-	-	35,26,272.00
FU.2.1.B	Recurring cost for No of Urban HWCs, being established other government or rented premises.	NUHM		-	-	13,65,000.00
FU.2.2.B	Recurring cost for No of Urban Health Facilities (UPHCs/Urban CHCs) where specialist services are to be provided /Poly Clinics	NUHM		-	2,33,000.00	2,33,000.00
HSS.1.150.CB.1	Multisking FOR HWC-SC	CP		-	-	1,37,500.00
HSS.1.150.IC.1	Infrastructure strengthening of SUB CENTER to H&WC	CP		-	-	41,00,000.00
HSS.4.168.OOC.3	INFRASTRUCTURE OF NEW RENTED SUB-CENTRE	CP		-	-	82,00,000.00
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		-	-	8,496.00
HSS.6.175.OOC.1	Assessments (KAYAKALP) (13.2.1)	QA		-	-	42,000.00
HSS.6.175.OOC.2	Kayakalp Awards (13.2.2)	QA		4	1.00	4,00,000.00
HSS.7.179.DS.4	Medicine for Mobile health team	RBSK		-	-	70,000.00
HSS.7.179.OOC.2	Drug Ware house OPEX - oprational cost	FP		-	84,000.00	7,02,600.00
HSS.7.180.OOC.	Free Pathological Services	Procurement		-	-	15,07,148.00
HSS.8.183.OOC.	Repair of Laproscopes (6.1.6.1)	FP		-	-	75,000.00
HSS.9.184.C.P346	Block Account Manager * 16.4.3.1.1.S02	HR		-	-	2,26,800.00
HSS.9.184.C.P351	Data Entry Operator-MCTS OPR 820 MIS * 16.4.3.1.9.S04	MIS		-	-	1,83,959.00
HSS.9.184.C.P352	Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05	MIS		-	-	8,895.00
HSS.9.184.C.P360	Data Entry Operator- NBCP-District * 16.4.3.1.9.S13	NCD-NPCB		-	-	50,060.00
HSS.9.184.C.S001	ANMs - MH*8.1.1.1	MH		-	-	9,82,800.00
HSS.9.184.C.	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	26,643.00
HSS.9.184.C.	Laboratory Technicians -HWC * 8.1.1.5.S08	CP		-	-	14,400.00
HSS.9.184.C.	Medical Officers -MH * 8.1.5.S03	MH		-	-	42,884.00
HSS.9.184.C.	AYUSH MOs * 8.1.6.1	AYUSH		-	-	6,292.00
HSS.9.184.C.	Pharmacist - AYUSH * 8.1.6.2	AYUSH		-	-	1,51,200.00
HSS.9.184.C.	ANM * 8.1.7.1.4	RBSK		-	-	75,600.00
HSS.9.184.C.	Cook cum caretaker * 8.1.8.3	CH		-	-	62,225.00
HSS.9.184.C.	Paediatrician SNCU-CH * 8.1.9.1.S01	CH		-	-	2,81,552.00
HSS.9.184.C.	Others- Lab Technicians * 8.1.14.5.S02	BLOOD CELL		-	-	75,600.00
HSS.9.186.C.	Mid-level Service Provider * 8.1.12.1 (CHO HONORARIUM)	CP		-	12.00	43,050.00
HSS.9.185.OOC.	Performance reward under Family Planning DISTRICT	FP		-	-	30,000.00
HSS.11.193.PME.	DPMU Oprational Cost (HR		-	-	2,45,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, HATHRAS, 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
	16.1.5.3.16.s05)					
HSS.12.194.PME.	HMIS Implementation(e-Sushrut) in 479 units	MIS		-	-	85,710.00
HSS.13.197.IEC.	Digital/Wall Painting	IEC		-	-	51,840.00
HSS.13.200.CB.1	TRAINING AT DIST. LEVEL @36343 PER BATCH FOR 15 BATCHES AT STATE & RS. 18975 PER BATCH FO 75 BATCH AT DISTRICT	CD -PCSB		-	-	18,975.00
HSS.13.200.pme.	TWO-HALF YEARLY REVIEW MEENTING	CD -PCSB		-	20,000.00	2,000.00
HSS(U).1.127.IC.	BRANDING AND IEC FOR NEW UPHC - HWC	NUHM		-	-	15,000.00
HSS(U).2.131.	PRINTING OF MAS REGISTER	NUHM		-	-	14,600.00
HSS(U).5.142.C.	ANMs/LHVs UPHC * U.8.1.1.1	NUHM		-	-	97,400.00
HSS(U).5.142.C.	Lab Technicians UPHC * U.8.1.3.1	NUHM		-	-	75,600.00
HSS(U).5.142.C.	Other Support staff * U.8.1.10.1	NUHM		-	-	75,600.00
NCD.1.96.IEC	Other NPCB+VI components(IEC & Printing)	NCD-NPCB		-	-	74,125.00
NCD.3.102.IEC.1	Public Awareness IEC	NCD-NPHCE		-	-	1,00,000.00
NCD.3.102.IEC.2	Celebration of Days-ie International day for older persons	NCD-NPHCE		-	-	1,00,000.00
NCD.4.104.IEC.1	Printing of Challan Books	NCD-NTCP		-	-	21,000.00
NCD.4.106.OOC.5	Sensitization campaign for Inter college/college students	NCD-NTCP		-	-	1,20,000.00
NCD.4.106.PME.1	District level Coordination Committee meeting	NCD-NTCP		-	-	4,000.00
NDCP.1.63.OOC.2	INCENTIVE TO IDSP DEO	CD-IDSP		-	-	10,000.00
NDCP.1.63.PME.1	(16.1.2.1.16) IDSP Meeting(@1500 per quarter to District & 2500 per quarter to Divisional Districts.& State 2 review meeting at every six	CD-IDSP		-	-	4,000.00
NDCP.2.67.OOC.2	Inter-sectoral convergence (15.3.1.2)	CD-NVBDCP		-	-	5,000.00
NDCP.4.73.DBT.1	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	20,00,000.00
NDCP.4.74.DBT.1	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	11,00,000.00
NDCP.4.77.DBT.2	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP/NTEP		-	-	2,00,000.00
NDCP.6.84.PME.2	TWO HALF-YEARLY REVIEW MEETING	CD-NRCP		-	-	10,000.00
RCH.1.10.EQ	Comprehensive Abortion Care (Equipment (Including Furniture, Excluding Computers)) * 6.1.1.1.1	FP		-	-	90,000.00
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.3.21.PME	Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings	RBSK		-	-	10,500.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, HATHRAS, 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.3.25.IEC.1	PRINTING OF REPORTING FORMAT FOR CDR	CH		-	-	30,936.00
RCH.3.26.CB.1	UNDER SAANS BLOCK & DIST LEVEL CAMPAIGN AND PLANNING REVIEW MEETING	CH		-	-	15,000.00
RCH.4.32.DI.3	Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit	RI		-	-	4,482.00
RCH.4.32.DI.4	Hub cutter @ Rs 1000/ for each cold chain points	RI		-	-	8,910.00
RCH.4.32.PME.5	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders @ Rs. 100/- per participant (16.1.2.1.14)	RI		-	-	18,000.00
RCH.5.35.PME.1	(Mobility & Coomunication Support for AH counsellors.	RKSK		-	-	2,500.00
RCH.5.35.PME.3	State & RKSK District level meetings Review for AH (including WIFS, MHS)	RKSK		-	5,000.00	10,000.00
RCH.5.39.CB.1	State/ District level training of SHWP Master Trainers.	RKSK		-	-	66,008.00
RCH.5.39.CB.2	Block level training of Health and Wellness Ambassadors.	RKSK		-	-	14,25,600.00
RCH.5.39.OOC.2	Awards & Recognition to good performing HWAs	RKSK		-	-	1,00,000.00
RCH.6.50.OOC.1	POL for Family Planning / others (Including additional Mobilty Support for Surgeon team (2.2.1)	FP		-	1,000.00	57,000.00
RCH.7.53.IEC.2	Media Mix of Mid Media/ Mass Media for National Deworming Day	RKSK		-	-	10,649.00
RCH.7.53.PME	Orientation of National Deworming Day(Planning & M&E)	RKSK		-	-	2,50,400.00
RCH.7.56.IEC.1	Mother's Absolute Affection (MAA)(IEC & Printing) - FORMAT PRINTING OF MAA	CH		-	-	15,420.00
RCH.7.58.CB.1	ONE DAY ORIENTATION MEETING FOR IDCF	CH		-	-	44,260.00
RCH.7.58.IEC.1	PRINTING OF IEC MATERIAL AND MONITERING & REPORTING FORMAT FOR IDCF	CH		-	-	84,638.00
RCH.7.60.PME.1	OTHER NUTUIITION COMPONENT - VITAMIN A SUPPLENATION PROGRAM ACTIVITIES	RI		-	-	40,000.00
ABHIM.2.1	Recurring Cost for no. of urban HWCs being established other govt. or rented premises	PM-ABHIM		-	-	2,63,90,280.00
ABHIM.3.2	BLOCK PUBLIC HEALTH UNITS - RECURRING EXPENDITURE	PM-ABHIM		-	-	6,72,000.00
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		20	-	10,00,000.00
FU.1.1.2	Urban HWCs supported for recurring expenditure for Diagnostic Services	NUHM		-	-	10,11,920.00
FU.2.1.2	Recurring cost for No of Urban HWCs, being established other government or rented premises.	NUHM		-	-	46,60,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, HATHRAS, 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
1.02	One days CIVHSND module training at District level (MO, BCPM, HEO/BPM)	RI		-	-	11,690.00
1.03	One days CIVHSND module training at Block level (ANM)	RI		-	-	72,707.00
1.04	One days CIVHSND module training at Block level (ASHA & ASHA Sangini)	RI		-	-	6,74,352.00
10.02	Reimbursement of travel expenses for accompanying a women to facility for Surgical Abortion * 3.1.1.1.4.S09.C	FP		95	-	14,250.00
10.03	Reimbursement of travel expenses for accompanying a women to facility for medical abortion * 3.1.1.1.4.S09.B	FP		95	-	21,375.00
10.10	Comprehensive Abortion Care (Equipment (Including Furniture, Excluding Computers)) * 6.1.1.1.1	FP		30	-	90,000.00
10.11	Printing of CAC (7 Formats) and MMA Cards	FP		663	-	39,900.00
10.13	Printing of CAC posters	FP		-	-	48,910.00
100.01	Geriatric Care at CHC/SDH(Equipment (Including Furniture, Excluding	NCD-NPHCE		-	-	2,50,000.00
102.01	Public Awareness IEC	NCD-NPHCE		-	-	2,00,000.00
104.01	Orientation of Stakeholder organizations	NCD-NTCP		-	-	40,000.00
104.02	Training of Health Professionals	NCD-NTCP		-	-	40,000.00
104.03	Orientation of Law Enforcers	NCD-NTCP		-	-	60,000.00
104.04	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	NCD-NTCP		-	-	30,000.00
104.05	Other Trainings/Orientations - sessions incorporated in other's training	NCD-NTCP		-	-	3,30,000.00
104.11	Printing of Challan Books	NCD-NTCP		-	-	21,000.00
104.12	IEC for NTCP	NCD-NTCP		-	-	7,00,000.00
105.01	Tobacco free Educational Institution (TOFEI)	NCD-NTCP		-	-	3,00,000.00
106.01	Weekly FGD with the tobacco users	NCD-NTCP		-	-	52,000.00
106.03	Coverage of Public School	NCD-NTCP		-	-	1,00,000.00
106.04	Coverage of Pvt. School	NCD-NTCP		-	-	2,00,000.00
106.05	Coverage of Public School in other's school programme	NCD-NTCP		-	-	1,00,000.00
106.06	Coverage of Pvt. School in other's school programme	NCD-NTCP		-	-	1,00,000.00
106.07	Sensitization campaign for Inter college/college students	NCD-NTCP		-	-	2,00,000.00
106.09	District level Coordination Committee meeting	NCD-NTCP		-	-	4,000.00
106.10	Monitoring Committee meeting on Section 5	NCD-NTCP		-	-	6,000.00
106.11	Enforcement Squads meeting	NCD-NTCP		-	-	20,000.00
106.12	Misc./Office Expenses	NCD-NTCP		-	-	5,00,000.00
106.13	Mobility Support	NCD-NTCP		-	-	4,20,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, HATHRAS, 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
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		-	-	40,000.00
108.02	BP Appreaters - for NCD Clinic	NCD-NPCDCS		-	-	24,000.00
108.03	Establishment cost new 137 CHC	NCD-NPCDCS		-	-	8,00,000.00
108.04	Procurment of ECG Muchine	NCD-NPCDCS		-	-	4,80,000.00
108.05	Drug & Consumable at CHC/DH	NCD-NPCDCS		1	-	4,80,000.00
108.06	NCD Clinics at CHC/SDH - Planning & M&E	NCD-NPCDCS		1	-	8,00,000.00
110.01	Procurement for Lab Equipment for PBS	NCD-NPCDCS		1	-	61,50,000.00
110.03	Procurement for Consumable for PBS	NCD-NPCDCS		1	-	28,70,000.00
110.09	Training At District Level	NCD-NPCDCS		2	-	2,00,000.00
110.13	IEC at District Level	NCD-NPCDCS		1	-	3,00,000.00
110.14	IEC/BCC for Universal NCD Screening (Printing of CBAC Form & Family folder)	NCD-NPCDCS		1	-	11,60,000.00
110.15	Patients referral cards at PHC level	NCD-NPCDCS		1	-	67,500.00
110.16	Patients referral cards at subcentre level	NCD-NPCDCS		1	-	5,12,500.00
110.18	Mobility, Misc. Exp., TA, DA, Contingency etc. - District NCD Cell	NCD-NPCDCS		1	-	6,00,000.00
114.01	Training of PRI	NCD-NPCCHH		-	-	76,000.00
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		-	-	3,27,568.00
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
12.01	HONORARIUMS AND TRAVEL FOR CONDUCTING C SECTION & FOLLOW UP	MH		-	2,000.00	1,10,000.00
121.01	Screening of Deafness-Capacity building incl. training	NCD-NPPCD		-	-	3,00,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, HATHRAS, 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
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	8,76,000.00
127.02	INCENTIVE TO ASHA FOR C BAC FORM	NUHM		-	-	5,40,200.00
127.04	IT SUPPORT FOR UPHC - AAM	NUHM		-	-	50,000.00
127.05	MOBILE RECHARGE ASHA	NUHM		-	200.00	1,75,200.00
127.08	IEC AND WELLNESS ACTIVITY FOR AAM - UPHC	NUHM		-	24,000.00	1,20,000.00
127.09	PRINTING OF CBAC FORMS (Urban)	NUHM		-	-	2,70,100.00
130.01	Routine & Recurring Incentive to ASHA	NUHM		-	2,000.00	23,04,000.00
130.02	Health Promotion Day Incentive to ASHA	NUHM		-	200.00	1,75,200.00
130.03	INDUCTION TRAINING FOR ASHA	NUHM		-	-	2,79,800.00
130.04	MODULE VI & VII TRAINING FOR ASHA	NUHM		-	-	3,52,800.00
130.05	Award for ASHA for Every Cluster	NUHM		-	-	3,000.00
130.06	DRUG KIT FOR NEW ASHA	NUHM		-	-	34,500.00
130.07	ASHA UNIFORM	NUHM		-	1,000.00	1,19,000.00
130.08	UHIR AND VOUCHER	NUHM		-	-	23,725.00
131.01	PRINTING OF MAS REGISTER	NUHM		-	-	14,600.00
134.01	Procurement for RBSK Urban MHT (equipments)	RBSK		1	-	15,000.00
134.02	RBSK Urban Vehicle Visibility protocol	RBSK		1	-	4,000.00
134.03	RBSK urban MHT - Mobility support	RBSK		1	-	3,96,000.00
134.04	Mobility Support to ANM	NUHM		-	500.00	1,62,000.00
134.05	UHNDs	NUHM		-	1,000.00	3,24,000.00
134.06	Special Out reach (U.2.3.2)	NUHM		-	6,500.00	1,30,000.00
137.03	Rent of UPHC	NUHM		-	25,000.00	9,00,000.00
14.01	PRINTING OF LABOUR ROOM CASE SHEET	MH		-	-	2,60,000.00
14.03	Strengthening Sub center in all District	MH		-	-	22,00,000.00
142.C.P014	Urban Health Coordinator * U.16.4.2.1.S01	NUHM		-	-	6,10,281.00
142.C.P015	Data Cum Accounts Assistant * U.16.4.2.1.S02	NUHM		-	-	4,06,854.00
142.C.P029	CITY - Public Health Manager	NUHM		-	-	3,36,000.00
142.C.S001	ANMs/LHVs UPHC * U.8.1.1.1	NUHM		-	-	52,03,979.00
142.C.S006	staff nurse UPHC * U.8.1.2.1	NUHM		-	-	25,74,198.00
142.C.S016	Lab Technicians UPHC * U.8.1.3.1	NUHM		-	-	10,70,016.00
142.C.S026	Pharmacists UPHC * U.8.1.4.1	NUHM		-	-	12,86,910.00
142.C.S090	MO at UPHC Full-time * U.8.1.8.1.1	NUHM		-	-	36,38,250.00
142.C.S106	Other Support staff * U.8.1.10.1	NUHM		-	-	19,13,880.00
142.C.S112	Secretarial Staff for Account Keeping and MIS* U.8.1.10.2	NUHM		-	-	10,20,000.00
142.C.S124	Medical Officer at U-HWC	NUHM		-	-	38,40,000.00
142.C.S125				-	-	

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, HATHRAS, 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
	Staff Nurse at U-HWC	NUHM			-	9,84,000.00
142.C.S126	ANM/MPW(F) at U-HWC	NUHM		-	-	6,80,160.00
142.C.S127	Support Staff at U-HWC	NUHM		-	-	14,47,008.00
143.01	Incentive to Provider for PPIUCD (8.4.7) (Urban)	FP		-	-	2,87,250.00
143.02	Incentive to Provider for PAIUCD (8.4.8) (urban)	FP		-	-	25,050.00
143.03	Incentive to RMNCHA Councillors @ Rs.50/case (URBAN)	FP		-	-	8,250.00
143.05	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		-	-	12,00,000.00
143.06	Performance Based Incentive to Mos at U-HWCs	NUHM		-	-	9,60,000.00
144.01	TEAM BASE INSENTIVE FOR UPHC - AAM	NUHM		-	-	9,00,000.00
144.02	Team Based Incentives for Urban-AAM	NUHM		-	-	3,12,000.00
146.02	Mobility Support for DPMU	NUHM		-	-	1,80,000.00
146.04	MOBILITY SUPPORT FOR CPHM	NUHM		-	-	30,000.00
146.06	Administrative expenses for DPMU	NUHM		-	-	2,16,000.00
146.08	Administrative expenses for CPHM	NUHM		-	-	18,000.00
146.09	Laptop for CP&CPHC MANAGER & CPHM	NUHM		-	-	60,000.00
149.01	UNTIED FUND (JAS) TO UPHC INCLUDING OPERATIONAL COST	NUHM		-	2,50,000.00	12,50,000.00
149.03	UNTIED FUND TO MAS	NUHM		-	-	3,65,000.00
15.02	LaQshya (Surveillance, Research, Review, Evaluation (SRRE))	QA		1	1.00	8,000.00
150.01	ASHA Incentive for delivery of expanded package for AAM-SHC (for filling of CBAC & NCD follow up)	CP		-	-	94,40,000.00
150.02	ASHA Incentive for delivery of expanded package for AAM-PHC (for filling of CBAC & NCD follow up)	CP		-	-	12,00,000.00
150.05	Capacity building & Multiskilling for AAM - SHC	CP		-	-	31,35,000.00
150.06	Capacity building & Multiskilling for AAM - PHC	CP		-	-	6,87,500.00
150.07	IEC & Printing for AAM - SHC	CP		-	-	26,43,204.00
150.08	IEC & Printing for AAM - PHC	CP		-	-	5,67,950.00
150.12	IT- Recurring for AAM - SHC	CP		-	-	9,83,321.00
150.13	IT- Recurring for AAM - PHC	CP		-	-	1,25,000.00
150.15	Communication cost for ASHAs	CP		-	-	41,16,000.00
150.16	TA/DA for CHOs	CP		-	-	9,44,000.00
150.17	Independent monitoring cost for AAM - SHC	CP		-	-	6,55,800.00
151.02	Wellness activities at AAM - SHC	CP		-	-	29,50,000.00
151.03	Wellness activities at AAM - PHC	CP		-	-	3,75,000.00
152.01	Teleconsultation facilities at AAMs - Rural	CP		-	-	36,24,000.00

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

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

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

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
154.01	FOR BLOOD DONATION PROMOTION AND BLOOD DISORDER AWARENESS	BLOOD CELL		-	-	20,000.00
156.01	Capacity building incl. training - BLOOD BANK/BSUs/FDA & PARTNER AGENCIES	BLOOD CELL		-	-	15,000.00
156.02	BLOOD STORAGE CENTER RECURRING EXPENDITURE	BLOOD CELL		-	-	2,00,000.00
158.02	VOLUNTARY BLOOD DONATION CAMP	BLOOD CELL		-	-	40,000.00
158.04	REFRESHMENT FOR BLOOD DONORS	BLOOD CELL		-	-	50,000.00
158.05	VBD Promotional Activity	BLOOD CELL		-	-	25,000.00
158.06	INTERNET CONNECTIVITY OF BLOOD BANK	BLOOD CELL		-	-	12,000.00
158.09	COMMUNICATION MOBILITY EXP. OF COUNSELLORS & PROs	BLOOD CELL		-	-	18,000.00
159.01	AAA Platform	CP		-	-	19,05,300.00
159.02	Awards to ASHA's/Link workers	CP		-	7,83,200.00	4,44,200.00
159.03	ASHA Social Security Scheme	CP		-	-	6,62,408.00
159.04	Asha Incentive for Routine Activity	CP		-	-	2,67,64,800.00
159.05	ASHA Uniform	CP		-	-	11,66,200.00
159.07	Incentive to ASHA Facilitator	CP		-	-	10,40,400.00
159.08	Incentive to ASHA for Health Promotion Day	CP		-	-	26,76,480.00
159.10	Supervision Cost to ASHA Facilitator	CP		-	-	44,06,400.00
159.11	ASHA Induction training	CP		-	-	3,84,000.00
159.12	Cluster Meeting	CP		-	-	15,16,315.00
159.14	Module 6-7 training (ASHA)	CP		-	-	3,34,800.00
159.20	New ASHA Drug Kit	CP		-	-	71,250.00
159.23	Printing of ASHA Diary	CP		-	-	2,40,100.00
159.24	Printing of ASHA Format	CP		-	-	72,650.00
159.25	Printing of Induction Training module	CP		-	-	9,500.00
159.29	BCPM Mobility & Communication Cost	CP		-	-	4,28,400.00
159.32	District AMG	CP		-	-	10,000.00
16.02	ANMOL Recuring Cost (16.3.3.S04)	MIS		-	-	7,66,800.00
16.03	PRINTING OF RCH REGISTER	MIS		-	-	3,67,000.00
16.05	Printing of MCTS(RCH) follow-up formats/ services due list/ work plan (12.2.4.3)	MIS		-	-	47,916.00
168.01	Rent for Sub Centre	CP		-	-	6,48,000.00
17.02	SBA Training of Ayush-MO, SN, ANM & LHV	Training		-	-	3,66,700.00
17.08	Incentivization and legal Indemnity for LSAS CEmONC	MH		-	-	5,28,000.00
175.01	BMW - All Units	IMEP		664	-	43,74,432.00
175.02	Manual Cleaning & Laundry	IMEP		-	-	72,00,000.00
175.03	Mech. Cleaning & Gardening	IMEP		-	-	56,08,018.00
175.04	Cleanliness of Sub Center	IMEP		205	-	24,60,000.00
175.05	Mech./ Manual Laundry	IMEP		-	3,54,000.00	4,81,440.00
175.06	POL for Generator	IMEP		-	4,20,000.00	29,40,000.00

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

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

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

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
175.07	Quality Assurance Implementation (For Traversing gaps)	QA		-	50,000.00	3,88,000.00
175.08	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2)	QA		-	-	7,48,000.00
175.09	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	QA		-	-	10,00,000.00
175.13	Operational cost - State/Division /District Quality Assurance Units & District Hospital Quality Manager & Helpdesk program (16.1.4.2.1)	QA		-	85,20,000.00	2,64,000.00
176.01	Kayakalp Training	QA		-	-	66,000.00
176.02	Assessments (KAYAKALP) (13.2.1)	QA		-	-	5,03,000.00
180.03	Drug Ware house OPEX - operational cost	FP		-	-	5,30,148.00
180.06	AEFI Kits @ Rs. 200/- per kit	RI		45	-	9,000.00
180.07	Anaphylaxis Kit @ Rs. 200/- 1 kit for each ANM	RI		-	-	34,400.00
180.08	Procurment of Drug under NUHM	NUHM		-	-	6,50,000.00
181.03	Free Pathological Services (Pruchase of reagents and consumables.)	Procurement		-	-	84,22,603.00
184.01	Repair of Laproscopes (6.1.6.1)	FP		-	-	1,00,000.00
185.C.P002	Data Entry Operator * 16.2.1.S02	FP		1	-	2,29,289.00
185.C.P255	District Programme Manager * 16.4.2.1.1.S01	HR		1	-	8,07,396.00
185.C.P256	District Community Process Manager * 16.4.2.1.1.S02	HR		1	-	6,57,132.00
185.C.P258	District Accounts Manager * 16.4.2.1.1.S04	HR		1	-	6,57,132.00
185.C.P259	District Data Cum Account Assistant * 16.4.2.1.1.S05	HR		1	-	4,48,560.00
185.C.P260	DEIC manager * 16.4.2.1.1.S06	RBSK		1	-	6,71,292.00
185.C.P263	Support Staff * 16.4.2.1.1.S09	HR		1	-	2,49,617.00
185.C.P267	District Consultant(MH) * 16.4.2.1.2.S02	MH		-	-	7,02,914.00
185.C.P275	Accountant District Hospital * 16.4.2.1.7.S01	FD		-	-	3,69,029.00
185.C.P276	Programme cum Admin. Asst. * 16.4.2.1.8.S01	QA		-	-	2,76,730.00
185.C.P277	QI Mentors * 16.4.2.1.11.S01	MH		-	-	-
185.C.P290	District Epidemiologist-CD-IDSP * 16.4.2.2.2.S01	CD-IDSP		-	-	10,63,768.00
185.C.P296	Sr PMDT-TB HIV Coodinators * 16.4.2.2.4.S01	CD-RNTCP/NTEP		-	-	5,42,751.00
185.C.P297	PPM Coordinator-RNTCP * 16.4.2.2.4.S02	CD-RNTCP/NTEP		-	-	5,42,751.00
185.C.P298	District Programme Coordinator-RNTCP * 16.4.2.2.4.S03	CD-RNTCP/NTEP		-	-	6,16,771.00
185.C.P299	District Data Manager-CD-IDSP * 16.4.2.2.5.S01	CD-IDSP		-	-	4,13,885.00
185.C.P301	Senior Treatment Supervisor(STS) *	CD-RNTCP/NTEP		-	-	20,77,820.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, HATHRAS, 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.P303	Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03	CD-RNTCP/NTEP		-	-	20,18,190.00
185.C.P345	Block Programme Manager * 16.4.3.1.1.S01	HR		6	-	28,08,360.00
185.C.P346	Block Account Manager * 16.4.3.1.1.S02	HR		5	-	19,12,080.00
185.C.P347	Block Community Process Manager * 16.4.3.1.1.S03	CP		-	-	9,09,487.00
185.C.P350	Data Entry Operator-HR * 16.4.3.1.9.S03	HR		2	-	6,34,387.00
185.C.P351	Data Entry Operator-MCTS OPR 820 MIS * 16.4.3.1.9.S04	MIS		-	-	21,09,576.00
185.C.P352	Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05	MIS		-	-	49,900.00
185.C.P354	Data Entry Operator-RI * 16.4.3.1.9.S07	RI		-	-	2,69,761.00
185.C.P355	Data Entry Operator-RNTCP * 16.4.3.1.9.S08	CD-RNTCP/NTEP		-	-	4,18,000.00
185.C.P358	Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11	CD-IDSP		-	-	2,80,949.00
185.C.P360	Data Entry Operator- NBCP- District * 16.4.3.1.9.S13	NCD-NPCB		-	-	2,42,834.00
185.C.S001	ANMs - MH*8.1.1.1	MH		-	-	1,49,86,594.00
185.C.S0015	Staff Nurses-MH * 8.1.1.2.S05	MH		-	-	1,42,81,785.00
185.C.S0021	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	57,40,189.00
185.C.S0032	Psychiatric Nurse-NCD-NMHP * 8.1.1.3.1	NCD-NMHP		1	-	7,39,733.00
185.C.S0048	Laboratory Technicians -RNTCP * 8.1.1.5.S04	CD-RNTCP/NTEP		-	-	3,36,380.00
185.C.S0050	Laboratory Technicians -HWC * 8.1.1.5.S08	CP		-	-	19,28,850.00
185.C.S0061	OT Technician * 8.1.1.6.S05	MH		-	-	14,05,852.00
185.C.S0063	SECURITY GUARD UNDER LAQSHYA (8.1.1.6)	QA		-	-	1,32,48,000.00
185.C.S0078	Radiographer/ X-ray technician * 8.1.1.9	HR		1	-	3,02,124.00
185.C.S0085	Physiotherapist/ Occupational Therapist-NCD-NPHCE * 8.1.1.10.S01	NCD-NPHCE		-	-	3,19,511.00
185.C.S0113	Obstetricians and Gynaecologists -MH * 8.1.2.1.S04	MH		-	-	66,00,000.00
185.C.S0143	Anaesthetists -DH Strengthening * 8.1.2.3.S04	HS		-	-	54,00,000.00
185.C.S0144	Anaesthetists -MH * 8.1.2.3.S05	MH		-	-	69,20,000.00
185.C.S0155	Surgeons-DH Strengthening * 8.1.2.4.S02	HS		-	-	54,00,000.00
185.C.S0206	Orthopaedics- DH Strengthening * 8.1.3.3.S01	HS		-	-	54,00,000.00
185.C.S0281	Medical Officers -DH Strengthening * 8.1.5.S02	HS		-	-	27,00,000.00
185.C.S0282	Medical Officers -MH * 8.1.5.S03	MH		-	-	33,00,000.00
185.C.S0296	AYUSH MOs * 8.1.6.1	AYUSH		20	-	1,18,93,140.00
185.C.S0297	Pharmacist - AYUSH * 8.1.6.2	AYUSH		5	-	12,35,340.00
185.C.S0310	MOs- AYUSH * 8.1.7.1.1	RBSK		14	-	79,30,272.00
185.C.S0316	MOs-Dental MO/ BDS * 8.1.7.1.2.S02	RBSK		4	-	33,04,224.00
185.C.S0320	Staff Nurse * 8.1.7.1.3	RBSK		3	-	11,68,236.00
185.C.S0325	ANM * 8.1.7.1.4	RBSK		12	-	23,75,424.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, HATHRAS, 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.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		3	-	2,43,000.00
185.C.S0405	Medical Officers * 8.1.8.1	CH		1	-	6,00,000.00
185.C.S0410	Staff Nurse * 8.1.8.2	CH		4	-	15,50,960.00
185.C.S0415	Cook cum caretaker * 8.1.8.3	CH		2	-	4,19,331.00
185.C.S0425	Feeding demonstrator for NRC * 8.1.8.5	CH		2	-	4,51,448.00
185.C.S0430	Paediatrician SNCU-CH * 8.1.9.1.S01	CH		2	-	45,12,000.00
185.C.S0440	Staff Nurse -SNCU/KMC * 8.1.9.3.S01	CH		12	-	41,65,964.00
185.C.S0441	Staff Nurse -NBSU * 8.1.9.3.S02	CH		21	-	52,09,088.00
185.C.S0448	LMU Lactation Counsellor - CH * 8.1.9.4.S06	CH		2	-	5,37,840.00
185.C.S0461	Others- SNCU Staff (Ward Aaya/ Cleaner/ Security Guard) * 8.1.9.6.S02	CH		9	-	19,65,265.00
185.C.S0462	Others- SNCU Staff DEO * 8.1.9.6.S03	CH		1	-	2,86,285.00
185.C.S0521	Counsellor -RKS * 8.1.13.1.S02	RKSK		2	-	6,11,986.00
185.C.S0522	Counsellor -RMNCHA-FW * 8.1.13.1.S03	FP		-	-	9,75,622.00
185.C.S0535	Psychologist Clinical -NCD-NMHP * 8.1.13.2.S03	NCD-NMHP		1	-	11,09,178.00
185.C.S0571	Social Worker-NCD-NMHP * 8.1.13.8.S02	NCD-NMHP		1	-	8,80,639.00
185.C.S0580	TBHV-CD-RNTCP * 8.1.13.10	CD-RNTCP/NTEP		-	-	15,95,460.00
185.C.S0620	Audiometrics Asstt.NCD-NPPCD * 8.1.13.18	NCD-NPPCD		-	-	2,87,639.00
185.C.S0625	Instructor for Hearing Impaired Children-NCD-NPPCD * 8.1.13.19	NCD-NPPCD		-	-	2,87,639.00
185.C.S0648	Lab Technician* 8.1.13.22.S04	HS		-	-	2,43,000.00
185.C.S0651	Rogi Sahayata Kendra Manager * 8.1.13.22.S07	QA		-	-	5,55,302.00
185.C.S0653	Staff Nurse * 8.1.13.22.S09	HS		-	-	28,92,210.00
185.C.S0657	Rogi Sahayata Kendra Operator * 8.1.13.22.S13	QA		-	-	3,47,064.00
185.C.S0663	Multi Task Worker * 8.1.13.22	HS		-	-	14,92,222.00
185.C.S0676	MO (Blood Bank) * 8.1.14.1.S01	BLOOD CELL		-	-	10,08,838.00
185.C.S0695	Lab Technician (BB) * 8.1.14.4.S02	BLOOD CELL		-	-	4,80,262.00
185.C.S0701	Others- Lab Technicians * 8.1.14.5.S02	BLOOD CELL		-	-	6,69,816.00
185.C.S0702	Others-Lab Attendant * 8.1.14.5.S03	BLOOD CELL		-	-	1,73,075.00
185.C.S0704	Others-Lab Attendant - BSU * 8.1.14.5.S05	BLOOD CELL		-	-	2,34,481.00
185.C.S0795	Cold Chain Handlers * 8.1.16.2.S01	RI		-	-	2,67,226.00
185.C.S0796	Technician / Refrigerator Machanic * 8.1.16.2.S02	RI		-	-	4,21,975.00
185.C.S0815	Data Entry Operator BB * 8.1.16.6.S01	BLOOD CELL		-	-	2,19,348.00
185.C.S0826	Sweeper- NCD- Blood bank * 8.1.16.7.S02	BLOOD CELL		-	-	2,08,903.00
185.C.S0827	Sweeper-NCD-Blood Storage	BLOOD CELL		-	-	2,08,903.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, HATHRAS, 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
	Unit * 8.1.16.7.S03					
185.C.S0829	Cleaner -NRC * 8.1.16.7.S05	CH		1	-	2,08,950.00
185.C.S1110	District Logistic Manager * 14.1.1.3.S03	FP		-	-	6,03,405.00
185.C.S1149	Staff Nurse - Pediatric HDU	CH		12	-	14,76,000.00
185.C.S1165	Non Medical Scientist/Microbiologist (XV-FC)	XV-FIN		-	-	5,04,000.00
185.C.S1166	Laboratory Technician District (XV-FC)	XV-FIN		-	-	5,28,000.00
185.C.S1168	Data Entry Operator (XV-FC)	XV-FIN		-	-	2,60,027.00
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.S1181	MEDICAL OFFICER (SNCU/NBSU)	CH		3	-	18,00,000.00
186.03	Performance reward under Family Planning DISTRICT	FP		-	-	30,000.00
186.04	Incentive to Provider for PPIUCD (8.4.7) (Rural)	FP		-	-	11,49,150.00
186.05	Incentive to Provider for PAIUCD (8.4.8) (Rural)	FP		-	-	10,650.00
186.06	Incentive to RMNCHA Councillors (Rural)	FP		-	-	19,250.00
186.07	Incentive under NVHCP for MO, Pharmacist & LT	CD-NVHCP		-	-	60,000.00
186.08	Cold Chain Handler Incentive - RI	RI		-	-	2,59,200.00
187.01	Remuneration for CHOs at AAM- SC	CP		-	-	4,86,23,309.00
188.01	PBI for CHO's at AAM	CP		-	-	3,54,00,000.00
188.02	TBI for AAM -SC	CP		-	-	1,96,66,679.00
188.03	TBI For AAM- PHC	CP		-	-	50,00,000.00
189.01	Costs for HR Recruitment and Outsourcing * 16.1.5.3.16.S12	HR		1	-	1,00,000.00
19.04	Creating awareness in declining sex ratio-Girl Child Day at Block, District, Division level (11.1.6.2)	FP		-	-	95,000.00
19.12	Contingency for Division & District PNDT Cell	FP		-	-	20,000.00
19.13	Mobility cost for District, Division and State level Inspection team (16.2.2.S01)	FP		-	-	50,000.00
192.07	BEHAVIORAL TRAINING	Training		-	-	82,300.00
194.28	DMHC Mentoring & Support Visit	MH		-	-	1,20,000.00
194.29	Office operational Cost - District Maternal Health Consultant	MH		-	-	10,000.00
194.30	Operational Cost for DEIC Manager	RBSK		1	-	18,000.00
194.31	Phone Internet Charges for DEIC Manager	RBSK		15	-	3,200.00
194.34	DPMU Operational Cost	HR		1	-	18,00,000.00
194.35	HEALTH ACTION PLAN - DISTRICT & STATE	PD		25	-	12,500.00
194.37	BPMU Operational Cost	HR		7	-	16,88,484.00
194.38	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP/NTEP		-	-	2,25,500.00
194.39	VEHICLE OPERATION (POL) (16.1.3.1.13)	CD-RNTCP/NTEP		-	-	6,93,088.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, HATHRAS, 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
194.40	VEHICL HIRING (16.1.3.1.14)	CD-RNTCP/NTEP		-	-	4,50,000.00
194.41	OFFICE OPRATION (MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	-	2,42,000.00
194.42	VEHICLE OPRATION (MAINTENTANCE) (16.1.5.2.4)	CD-RNTCP/NTEP		-	-	96,000.00
194.46	Field Visit (Supportive supervision at State level) (16.1.3.1.1)	ME		-	-	84,000.00
194.47	Field Visit (Supportive supervision at District / Division level) (16.1.3.3.3.S01)	ME		-	-	7,92,000.00
194.48	Field Visit (Supportive supervision at Block level) (16.1.3.4.3.S01)	ME		-	-	27,72,000.00
194.51	Dist. & Block Level Mobility Support for Bi-Annual Vitamin A Supplimentation Rounds	RI		-	-	80,000.00
194.54	Concurrent Audit & Other related Expenditure	FD		-	-	96,000.00
195.02	District Level Training cum Review meeting (9.2.2.7.2)	MIS		-	-	70,000.00
195.04	HMIS Implementation(e- Sushrut) in 479 units	MIS		-	-	16,16,000.00
195.07	HMIS(IEC & Printing) - printing of HIMS FORMAT	MIS		-	-	91,992.00
195.11	Internet Connectivity through LAN / data card (16.3.3.S02)	MIS		-	-	27,000.00
195.12	Other Office Expenses (16.3.3.S03)	MIS		-	-	27,000.00
195.13	AMC of Laptop, printers, computers, UPS (16.3.3.S01)	MIS		-	-	20,000.00
199.01	Untied Fund- DH	CP		-	-	15,00,000.00
199.02	Untied Fund- CHC	CP		-	-	20,00,000.00
199.03	Untied Fund- PHC	CP		-	1,50,000.00	21,87,500.00
199.04	Untied Fund- SC	CP		-	-	38,00,000.00
199.05	Untied Fund- VHSNC	CP		-	-	56,30,000.00
199.06	Untied Fund- AAM SC	CP		-	-	51,60,000.00
2.01	INCENTIVE TO ASHA FOR HRP INDENTIFICATION	MH		-	-	15,00,000.00
2.02	INCENTIVE TO ANM FOR HRP INDENTIFICATION	MH		-	-	10,00,000.00
2.03	Printing of MCP card	MH		-	-	8,39,936.00
200.1	TRAINING AT DIST. LEVEL @36343 PER BATCH FOR 15 BATCHES AT STATE & RS. 18975 PER BATCH FO 75 BATCH AT DISTRICT	CD -PCSB		-	-	18,975.00
200.2	SURVEILLANCE AND MONITORING FOR DISTRICT & STATE	CD -PCSB		-	-	50,000.00
200.3	TWO-HALF YEARLY REVIEW MEENTING	CD -PCSB		-	-	2,000.00
200.4	OFFICE & ADMIN EXPENDITURE	CD -PCSB		-	-	24,000.00
21.01	Mobility Support for RBSK Mobile Health Team * 2.2.3	RBSK		15	-	55,44,000.00
21.02	Rental charges of internet connection for MHT	RBSK		15	-	50,400.00
21.03	Operational cost for MHT	RBSK		14	-	28,000.00
21.05	Printing of RBSK referral card and registers	RBSK		15	-	4,14,745.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, HATHRAS, 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
21.06	Banner for RBSK related messages	RBSK		15	-	5,600.00
21.07	RSBK Vehicle Visibility protocol	RBSK		15	-	56,000.00
21.08	Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings	RBSK		3	-	28,000.00
21.12	Equipment for Mobile health teams	RBSK		15	-	32,200.00
22.06	Printing of Birth defects poster for Delivery point	RBSK		68	-	1,360.00
23.01	HBNC ASHA incentive * 3.1.1.1.2.S02.A/3.1.1.1.2.S02.B	CH		32484	-	81,21,000.00
23.02	HBYC ASHA incentive	CH		27599	-	68,99,750.00
23.03	HBYC DIST. TOT & BLOCK TRAINING	CH		4	-	3,05,600.00
23.05	HBNC ASHA REPORTING FORMAT PRINTING	CH		358245	-	1,79,123.00
23.07	Printing of HBYC Module & Job Aid	CH		114	-	22,800.00
23.08	Birth Defect Booklet for Asha	RBSK		1305	-	32,625.00
23.11	Replenishment of ASHA HBNC Kit	CP		-	-	1,86,900.00
24.09	6 DAYS NBSU OBSERVERSHIP TRAINING	CH		4	-	1,24,400.00
24.12	2 DAYS FAMILY PARTICIPATORY CARE TRAINING	CH		1	-	10,000.00
24.17	NEW NBSU PROCURMENT OF EQUIPMEYNT	CH		3	-	11,10,000.00
24.31	ONE TIME ESTABLISHMENT COST FOR NEW NBSU	CH		3	-	9,00,000.00
24.33	OBSERVATION OF NEWBORN CARE WEEK	CH		-	-	50,000.00
24.37	SNCU data managment - format printing	CH		1	-	1,00,000.00
24.38	Under family participatory Care IEC & Printing package	CH		1	-	57,000.00
24.39	NBCU data managment - Printing Of Register & Format etc.	CH		7	-	70,000.00
24.40	SNCU Operational Cost	CH		1	-	10,00,000.00
24.41	NBSU Operational cost	CH		3	-	1,80,000.00
24.42	SNCU - Bubble C-PAP Consumables	CH		1	7,50,000.00	7,50,000.00
24.43	Upgraded NBSU Operational cost	CH		1	-	1,00,000.00
24.44	Facility Based New born Care(Planning & M&E) - SNCU DATA MANAGMENT (INTERNET, PAPER & TONNER etc)	CH		1	-	60,000.00
25.02	One Day Block Training on CDR	CH		39	-	1,79,400.00
25.03	PRINTING OF REPORTING FORMAT FOR CDR	CH		-	-	52,200.00
25.04	CHILD DEATH REVIEW - Asha Incentive	CH		-	-	9,800.00
25.05	CHILD DEATH REVIEW - ANM Honorarium	CH		-	-	19,600.00
25.06	CHILD DEATH REVIEW - Honorarium for Verbal Autopsy Team	CH		-	-	1,26,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, HATHRAS, 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
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		-	-	1,20,000.00
26.02	DIST LEVEL TRAINING UNDER SAANS	CH		5	-	2,22,000.00
27.02	5 DAYS DISTRICT I-MNCI TRAINING	CH		2	-	5,81,000.00
28.01	UNDER JSSK FOR SICK INFANTS UPTO 1 YESR OF AGE FOR DIGNOSTIC	CH		1	-	1,20,000.00
3.01	Janani Suraksha Yojana (JSY) - RURAL DELIVERIES (1.2.1.2.1)	MH		-	1,400.00	3,02,40,000.00
3.02	Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2)	MH		-	-	20,00,000.00
3.03	Home Deliveries * 1.2.1.1	MH		-	-	3,500.00
3.04	Janani Suraksha Yojana (JSY) ASHA incentives (3.1.1.1.S01)	MH		-	-	1,32,60,000.00
3.05	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	-	18,20,140.00
32.01	3 bags (Red, black and yellow @ Rs. 3/bag/session for (6.2.1.6.1)	RI		-	-	1,94,940.00
32.02	Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit	RI		-	-	6,000.00
32.03	Hub cutter @ Rs 1000/ for each cold chain points	RI		-	-	10,000.00
32.05	Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2)	RI		-	-	4,33,200.00
32.06	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (2.3.1.9)	RI		-	-	7,05,600.00
32.07	Mobility support for mobile health team (Mobile Immunization Van)	RI		2	-	7,92,000.00
32.09	Alternative Vaccine Delivery in other areas * 14.2.5	RI		-	-	18,10,080.00
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		-	-	29,000.00
32.16	Funds for POL for generators & operational expenses at district level vaccine storage points and other cold chain points @ Rs. 120000/- (16.1.5.3.16.S22.04)	RI		-	-	1,20,000.00
32.20	Fire Extinguisher	RI		-	-	1,10,000.00
32.21	2 days Cold chain handlers training at District level	RI		-	-	34,200.00
32.22	2 days' health workers training	RI		-	-	2,31,000.00
32.23	1 day data handler training at district level	RI		-	-	6,500.00
32.25	Asha Sangini Training - RI Supportive Supervision & Communication Skill	RI		-	-	47,700.00
32.27	ASHA Incentive under Immunzation @ Rs 225/- per child (Rs. 100+Rs. 75+ Rs. 50)	RI		-	-	87,45,975.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, HATHRAS, 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
	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		-	-	22,93,200.00
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		6372	-	6,37,200.00
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		205	-	20,500.00
32.32	consolidation of microplan - Block & Planning Unit	RI		14	-	14,000.00
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		240	-	24,000.00
32.35	Quarterly review meetings exclusive for RI at block level	RI		-	-	38,000.00
32.36	Mobility Support for supervision for district level officers. (16.1.3.3.7)	RI		-	-	2,00,000.00
32.38	IEC Activities for Immunization (11.1.5.2) - RI/VHND BANNER, VAS BANNER, WALL PAINTING	RI		-	-	2,55,720.00
32.40	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary	RI		54896	-	5,48,960.00
32.42	Model immunization center for DH/DWH/DCH	RI		-	-	1,36,700.00
32.44	Model immunization center for 1 UPHCs in 72 Districts	RI		-	-	94,400.00
35.01	Operational cost for Adolescent Friendly Health Clinics (AFHCs).	RKSK		2	-	24,000.00
35.06	Mobility & Coomunication Support for AH counsellors.	RKSK		2	-	84,000.00
35.08	RKSK State & District level Review meetings for AH	RKSK		3	-	15,000.00
35.09	Printing of IEC material- AFHC register, format cards for AFHCs.	RKSK		6000	-	12,800.00
35.10	Printing of IEC material- Pamphlets, handout. etc on RKSK themes for adolescent.	RKSK		12000	-	42,000.00
36.04	Printing of WIFS individual compliance cards	RKSK		24000	-	84,000.00
39.06	State/District/Block level for SHWP MIS Orientation	RKSK		9	-	32,000.00
39.07	Awards & Recognition to good performing HWAs	RKSK		1	-	1,00,000.00
4.01	DRUGS FOR NORMAL DELIVERY - District	MH		-	-	20,32,000.00
4.03	Drugs of C- Section district	MH		-	-	2,16,000.00
4.05	JSSK DIAGNOSTICS	MH		-	-	14,80,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, HATHRAS, 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
4.06	JSSK ULTRASONOGRAPHY	MH		-	-	66,60,000.00
4.07	AVD FOR SCREENING OF PW HIV & SYPHILIS	MH		-	-	8,21,760.00
4.08	District - Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	1,00,000.00	67,50,000.00
4.09	Diet services for JSSK Beneficiaries Snack for PMSMA (1.1.1.2.S02)	MH		-	-	7,60,000.00
40.02	Other Adolescent Health Components - Kishor Swasthya Manch at Inter colleges	RKSK		16	-	80,000.00
42.03	Mini LAP Refresher training	FP		-	-	48,150.00
42.07	Sterilization - Female Public (Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1	FP		-	2,800.00	74,20,000.00
42.08	Sterilization-Female (Post Partum Sterilization @ Rs.4000/-)	FP		-	-	7,36,000.00
42.11	Female Sterilization - PVT Sector COT Services Client Payment/ASHA Payment	FP		-	-	10,35,000.00
42.16	Sterilization - Female (Others including operating costs(OOC)(1.1.3.1.1)	FP		-	-	3,29,000.00
43.01	Sterilization - Male Public * 1.2.2.1.2	FP		-	-	44,000.00
43.05	Sterilization - Male COT Client Payment / ASHA Payment by DHS	FP		-	-	1,53,000.00
43.07	NSV Induction Training	FP		-	-	73,450.00
44.01	PPIUCD Incentives for ASHAs * 3.1.1.1.4.S04	FP		-	-	11,49,150.00
44.02	PAIUCD Incentives for ASHAs * 3.1.1.1.4.S05	FP		-	-	36,150.00
44.05	Compansation for PPIUCD insertion (1.2.2.2.2)	FP		-	1,80,000.00	32,11,800.00
44.06	Compansation for PAIUCD insertion (1.2.2.2.3)	FP		-	1,80,000.00	12,000.00
45.01	ANTARA (ASHA incentives) * 3.1.1.1.4.S08	FP		-	-	8,41,000.00
45.02	ANTARA Training - 2 Days (9.2.1.3.23, 9.2.1.3.24, 9.2.1.3.25)	FP		-	-	1,07,000.00
45.03	ANTARA (DBT) * 1.2.2.2.4	FP		-	-	10,78,000.00
46.01	SAAS BAHU SAMMELLAN INCENTIVE	FP		-	-	1,33,100.00
46.02	ASHA INSENTIVE UNER NAI PAHAL KIT (3.1.1.1.4.S02)	FP		-	-	5,32,400.00
46.03	MPV(Mission Parivar Vikas) - SHAGUN KIT	FP		-	-	11,71,280.00
46.04	SAAS BAHU SAMMELLAN - OOC	FP		-	-	19,96,500.00
46.05	SARTHI-Awareness on Wheels	FP		-	-	5,52,000.00
46.06	Mission Parivar Vikas Campaign- 4 Round	FP		-	-	28,000.00
48.04	Implementation of FP-LMIS - DISTRICT	FP		-	-	84,000.00
48.05	Implementation of FP-LMIS - BLOCK	FP		-	-	36,750.00
48.07	Management Cost of District FPLMIS Manager	FP		-	-	1,25,000.00
49.01	IEC & promotional activities for	FP		-	-	1,43,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, HATHRAS, 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
	World Population Day celebration (11.1.3.3)					
49.02	IEC & promotional activities for Vasectomy fortnight celebration	FP		-	-	83,000.00
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 activities 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		-	-	7,000.00
49.06	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	FP		-	-	7,000.00
50.01	INTERVAL 2 YEARS FOR 1ST CHILD AFTER MARRIAGE	FP		-	-	7,66,000.00
50.02	MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD	FP		-	-	9,20,500.00
50.03	ASHA INSENTIVE UNDER ESB SCHEME FOR PROMOTING ADOPTION OF LIMITIN METHOD UPTO TWO CHILDREN (3.1.1.1.4.S07)	FP		-	-	5,50,000.00
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		-	-	28,000.00
50.05	Orientation/ Review of ANM (urban)	FP		-	-	2,000.00
50.08	Asha Booklet/ CHO Booklet Training	FP		-	-	8,700.00
50.09	Printing of Family Planning Registers and formats	FP		-	-	4,55,077.00
50.15	Handbills	FP		-	-	43,000.00
50.20	Hanging FP corner for UPHC	FP		-	-	24,500.00
50.22	POL for Family Planning / others (Including additional Mobilty Support for Surgeon team (2.2.1)	FP		-	-	80,000.00
50.28	District Level FP Qtr Review Meeting of RMNCHA Counsellor	FP		-	-	44,800.00
51.05	Dist. Level TOT of the Providers Placed at FRU	FP		-	-	84,800.00
52.03	Printing of Junior WIFS individual compliance cards	RKSK		26100	-	91,350.00
52.06	Anaemia Mukt Bharat (ASHA incentives) * 3.1.1.1.1.S03	CH		1314	-	23,65,200.00
52.07	Anaemia Mukt Bharat - ONE DAY BLOCK LEVEL ORIENTATION	CH		16	-	56,250.00
53.04	National Deworming Day - ASHA incentives	RKSK		1277	-	2,55,400.00
53.05	Orientation of National Deworming Day - Planning & M&E	RKSK		1	-	4,83,000.00
53.06	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		1	-	2,08,836.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, HATHRAS, 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
53.07	Media Mix of Mid Media/ Mass Media for National Deworming Day	RKSK		1	-	90,000.00
54.01	Asha & AWW Incentive FOR REFERRAL AND FOLLOW UP OF SAM CASE TO NRC	CH		240	-	72,000.00
54.04	NRC OPERATIONAL COST	CH		2	-	8,40,000.00
55.02	Other Nutrition Components	RI		-	-	41,000.00
56.01	Mother's Absolute Affection (MAA) (ASHA incentives) * 3.1.1.1.2.S01	CH		1314	-	5,25,600.00
56.02	3 DAYS IYCF TRAINING UNDER MAA PROGRAM	CH		11	-	3,51,550.00
56.03	FORMAT PRINTING OF MAA	CH		15768	-	15,768.00
56.04	BREAST FEEDING WEEK ACTIVITY	CH		-	-	40,000.00
57.04	LMUs OPERATIONAL COST	CH		1	-	1,11,000.00
58.01	Intensified Diarrhoea Control Fortnight - ASHA incentives	CH		1314	-	1,31,400.00
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		-	-	84,420.00
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		-	-	9,00,000.00
6.06	INCENTIVE TO ASHA FOR HRP FOLLOW UP AFTER 45 DAYS OF DELIVERY	MH		-	-	15,00,000.00
6.07	INCENTIVE TO ASHA FOR PNC- HRP FOLLOW-UP VISIT	MH		-	-	10,00,000.00
6.08	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (DBT) - TRAVEL FOR PW FOR FOLLOW-UP VISITS	MH		-	-	9,00,000.00
63.01	Implementation of IDSP (TRAINING OF MEDICAL OFFICER (IHIP & OUTBREAK)(9.3.2.1.1)	CD-IDSP		-	-	16,330.00
63.05	(16.1.2.1.16) IDSP Meeting(@1500 per quarter to District & 2500 per quarter to Divisional Districts.& State 2 review meeting at every six	CD-IDSP		-	-	4,000.00
63.07	Mobility for District vehicle hiring & TA/DA & for Divisional Districts- vehicle hiring, TA/DA & MICS. EXP. (16.1.3.3.8)	CD-IDSP		-	-	3,22,000.00
63.08	IDSP TOTAL OPERATIONAL EXP(DISTRICT DIVISIONAL & IHIP)(16.1.4.1.5	CD-IDSP		-	-	60,000.00
63.09	MINOR REPAIRING/AMC @ 10000 PA FOR 75 DISTRICT(16.1.5.2.1)	CD-IDSP		-	-	10,000.00
64.01	Malaria(ASHA incentives)	CD-NVBDCP		-	-	4,85,697.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, HATHRAS, 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
64.02	Monitoring Evaluation &, Supervision & Epidemic preparedness (only mobility expenses) A	CD-NVBDCP		-	-	3,96,000.00
64.04	Printing of recording and reporting forms/registers of malaria	CD-NVBDCP		-	-	30,000.00
64.05	Training/Capacity Building at State & District level (A)	CD-NVBDCP		-	-	2,12,500.00
64.07	Malaria(IEC & Printing)IEC/BCC for Malaria-11.3.1.1	CD-NVBDCP		-	-	40,000.00
64.09	Chloroquine phosphate tablets	CD-NVBDCP		-	-	20,000.00
64.10	Primaquine tablets 2.5 mg	CD-NVBDCP		-	-	10,000.00
64.11	Primaquine tablets 7.5 mg	CD-NVBDCP		-	-	20,000.00
66.07	AES/JE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	3,45,020.00
67.01	Dengue & Chikungunya: Case management (1.1.5.1)	CD-NVBDCP		-	-	10,000.00
67.02	Dengue & Chikungunya(ASHA incentives)	CD-NVBDCP		-	-	13,31,000.00
67.04	"Dengue & Chikungunya(Drugs and supplies) Dengue NS1 antigen kit"	CD-NVBDCP		-	-	22,000.00
67.07	Sentinel surveillance Hospital recurrent	CD-NVBDCP		-	-	1,00,000.00
67.08	Dengue & Chikungunya(IEC & Printing) (11.3.1.2)	CD-NVBDCP		-	-	20,000.00
67.09	Inter-sectoral convergence (15.3.1.2)	CD-NVBDCP		-	-	5,000.00
67.10	Monitoring/supervision and Rapid response (Dengue and Chikungunya) (16.1.2.2.6)	CD-NVBDCP		-	-	85,000.00
67.11	Epidemic preparedness (Dengue & Chikungunya) (16.1.5.3.7)	CD-NVBDCP		-	-	35,000.00
67.13	Support for implementation of NVBDCP in Urban	CD-NVBDCP		-	-	6,09,000.00
67.15	Procurment of Cyphenothrin 5%	CD-NVBDCP		-	-	50,000.00
69.01	CAPACITY BUILDING FOR LCDC ACTIVITY	CD-NLEP		-	-	2,46,874.00
69.02	ASHA INCENTIVE FOR LCDC ACTIVITY	CD-NLEP		-	-	78,98,818.00
69.03	IEC & PRINTING FOR LCDC ACTIVITY	CD-NLEP		-	-	2,14,454.00
69.04	SUPERVISION & MONITORING FOR LCDC ACTIVITY	CD-NLEP		-	-	11,13,384.00
69.05	ASHA INCENTIVE FOR DETECTION OF LEPROCY @250	CD-NLEP		-	-	4,750.00
69.06	ASHA INCENTIVE FOR PB	CD-NLEP		-	-	3,200.00
69.07	ASHA INCENTIVE FOR MB	CD-NLEP		-	-	6,600.00
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		-	-	77,300.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, HATHRAS, 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
70.03	MCR (6.1.4.3.1)	CD-NLEP		-	-	12,000.00
70.04	Aids/Appliance (6.1.4.3.2)	CD-NLEP		-	-	15,750.00
72.01	Other NLEP Components(ASHA incentives)(3.1.1.3.3)	CD-NLEP		-	-	18,620.00
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		-	-	3,700.00
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		-	-	99,750.00
73.02	CME MEDICAL COLLEGE (9.2.3.4.2)	CD-RNTCP/NTEP		-	-	50,000.00
73.05	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	29,92,580.00
73.06	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP/NTEP		-	-	22,91,200.00
73.07	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP/NTEP		-	-	5,55,750.00
73.08	VEHICLE HIRINNG (NTEP) (14.2.11)	CD-RNTCP/NTEP		-	-	45,000.00
73.10	LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS	CD-RNTCP/NTEP		-	-	46,290.00
73.11	DRUGS TRANSPORTATION CHARGES	CD-RNTCP/NTEP		-	-	4,42,800.00
73.15	MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (9)	CD-RNTCP/NTEP		-	-	50,000.00
73.16	DRTB MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (1.3.1.12) (3)	CD-RNTCP/NTEP		-	-	82,500.00
73.17	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	2,20,000.00
73.19	Community volunteers/supervisors /LT etc undertaking ACF"(3.2.3.1.4.S02)	CD-RNTCP/NTEP		-	-	12,40,000.00
73.20	PRINTING RNTCP	CD-RNTCP/NTEP		-	-	1,70,000.00
74.01	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	1,16,15,250.00
74.02	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP/NTEP		-	-	8,70,000.00
74.03	Asha Incentive for Seeding of bank details of Notified TB Patient on Nikshay Portal	CD-RNTCP/NTEP		-	-	1,11,800.00
75.01	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	12,73,000.00
75.02	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	16,31,000.00
76.03	Latent TB Infection (LTBI)(Drugs and supplies)	CD-RNTCP/NTEP		-	-	27,51,500.00
76.04	TPT Incentive for Treatment Supporter	CD-RNTCP/NTEP		-	-	19,37,700.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, HATHRAS, 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
77.01	"Drug Resistant TB(DRTB) (Capacity building incl. training) (9.2.4.1) STEATE / DIST. TRAINING A/C"	CD-RNTCP/NTEP		-	-	99,750.00
77.02	Treatment Supporter Honarium (Rs 5000)	CD-RNTCP/NTEP		-	-	6,55,400.00
77.04	PROCUREMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP/NTEP		-	-	7,67,600.00
77.05	EQUIPMENT MAINTENNACE (6.1.6.3)	CD-RNTCP/NTEP		-	-	1,00,000.00
77.07	"Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)"	CD-RNTCP/NTEP		-	-	25,000.00
77.08	Sample Collection & Transport (Travel Support for DRTB Patients)	CD-RNTCP/NTEP		-	-	47,200.00
78.01	ACSM (STATE & DIST.) (11.3.3.1)	CD-RNTCP/NTEP		-	-	93,730.00
78.02	PRINTING (12.3.3.1) ACSM	CD-RNTCP/NTEP		-	-	2,18,700.00
78.03	ANY OTHER IEC/BCC - TB HAREGA DESH JITEGA CAMPAIGN	CD-RNTCP/NTEP		-	-	22,000.00
80.02	"Prevention (IEC & Printing) (11.3.6)"	CD-NVHCP		-	-	20,500.00
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
81.06	Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc)	CD-NVHCP		-	-	10,000.00
81.07	Sample transportation cost under NVHCP (14.2.13)	CD-NVHCP		-	-	50,000.00
83.02	TC (75)- Meeting Costs/Office expenses/Contingency	CD-NVHCP		-	-	50,000.00
83.03	Incentives for Peer Educators under NVHCP (91 peer educator position sanctioned)	CD-NVHCP		-	-	1,20,000.00
83.05	HBIG	CD-NVHCP		-	-	2,30,000.00
83.09	"Treatment(IEC & Printing) (Printing for formats/registers under NVHCP)"	CD-NVHCP		-	-	6,000.00
84.01	IEC for NRCP program	CD-NRCP		-	-	2,03,672.00
84.02	Printing of formats unedr NRCP program	CD-NRCP		-	-	22,872.00
84.03	Implementation of NRCP(Capacity building incl. training)	CD-NRCP		-	-	20,700.00
84.04	MONITERING AND SURVELLANCE	CD-NRCP		-	-	50,000.00
84.05	TWO HALF-YEARLY REVIEW MEETING	CD-NRCP		-	-	10,000.00
84.06	OFFICE & ADMIN EXP	CD-NRCP		-	-	36,000.00
84.08	Incentive for IDSP DEO	CD-NRCP		-	-	60,000.00
85.01	Training of Medicial officer	CD-PPCL		-	-	20,700.00
85.02	Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	CD-PPCL		-	-	15,000.00
87.01	Assistance for consumables	NCD-NPCB		-	-	8,60,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, HATHRAS, 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
	/drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case					
88.01	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	41,92,000.00
9.01	INCENTIVE FOR CB MDR (10.1.1)	MH		-	-	43,800.00
9.02	INCENTIVE FOR 1ST RESPONDER FOR MATERNAL DEATH	MH		-	-	22,000.00
9.03	DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28)	MH		-	-	18,000.00
9.05	PRINTING OF FORMATS	MH		-	-	2,310.00
93.01	Screening and Free spectacles to school children @ Rs 350/- per case.	NCD-NPCB		-	-	5,49,150.00
94.01	Screening and free spectacles for near work to Old Person @ Rs. 350/- per case	NCD-NPCB		-	-	2,74,575.00
97.02	Implementation of District Mental Health Plan - Others including operating costs	NCD-NMHP		-	-	8,00,000.00
97.03	Operational expenses of the district centre : rent, telephone expenses, website etc.	NCD-NMHP		-	-	10,000.00
97.04	Miscellaneous/Travel/Contingency under NMHP	NCD-NMHP		-	-	5,00,000.00
97.05	Translation of IEC material and distribution	NCD-NMHP		-	-	2,00,000.00
97.06	Awareness generation activities in the community, school, workplaces with community involvement	NCD-NMHP		-	-	2,00,000.00
99.01	Geriatric Care at DH(Equipment (Including Furniture, Excluding Computers))	NCD-NPHCE		-	-	1,50,000.00
M.2.1	Contingency & Miscellaneous Travel or Meeting & Research and Internet Charges	NCD-NMHP		-	-	30,000.00
Total Amount						78,42,63,864.00

End Of Report

Printed on 08-Oct-2024 10:47 by abhishek