

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AURAIYA, 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, AURAIYA, UP [NHMUP] ;

| Manual Code | Description | Program Sub Div. | UoM | Units | * Unit Cost | Amount |
|------------------|---|------------------|---------------|-------|--------------|----------------|
| 1.3.2.6.S02 | IMEP Services- BMW- CHC/BPHC | IMEP | | - | - | 5,39,689.00 |
| 5.1.1.2.8 | Infrastructure strengthening of SC to H&WC | CP | | - | - | 1,22,23,836.00 |
| 5.1.1.3.6 | MCH Wings | | | - | - | 1,03,04,180.00 |
| 5.3.18.S03 | Effluent Treatment Plant (ETP)- DLH | IMEP | | - | - | 9,00,000.00 |
| 6.1.1.9.1 | Equipment for Blood Bank/ BSUs | BLOOD CELL | | - | - | 3,46,000.00 |
| 16.1.5.3.3 | Concurrent Audit system | FD | | - | - | 96,000.00 |
| U.9.5.7.2 | Multi-skilling of ASHA for H&WC | NUHM | | - | - | 75,400.00 |
| 1.3.2.6.S02 | IMEP Services- BMW- CHC/BPHC | IMEP | | - | - | 24,17,760.00 |
| 5.1.1.2.8 | Infrastructure strengthening of SC to H&WC | CP | No. of HWC-SC | - | 7,00,000.00 | 1,92,421.00 |
| 6.2.2.6.1 | Lab strengthening of SHC - HWC | CP | | - | - | 4,00,000.00 |
| 9.2.2.8.2 | Multi-skilling of ASHA, MPW ay HWCs (SHC & PHC) | CP | Lumpsum | - | - | 3,87,000.00 |
| 13.2.2 | Kayakalp Awards | QA | | - | 1,00,000.00 | 25,000.00 |
| 15.4.2 | Reimbursement for cataract operation for NGO and Private Practitioners | NCD-NPCB | No of Cases | - | - | 16,93,200.00 |
| 16.1.5.3.3 | Concurrent Audit system | FD | | - | - | 61,512.00 |
| 16.4.2.1.1.S04 | District Accounts Manager | HR | | - | - | 4,73,424.00 |
| FR.2 | Block Public Health Units | | | - | - | 1,38,863.00 |
| FU.2.2 | AcceSS to specialist services/Polyclinics No. of Urban Health Facilities (UPHCs/Urban CHCs) FOR Poly Clinics Services | | | - | - | 5,00,000.00 |
| U.3.2.1.1 | Training of MAS | NUHM | No of Batch | - | 43,300.00 | 43,300.00 |
| FR.3.3 | Diagnostic Infrastructure-PHCs recurring | | | - | - | 2,20,898.00 |
| HSS.1.150.IC.1 | Infrastructure strengthening of SUB CENTER to H&WC | CP | | - | - | 50,000.00 |
| HSS.1.150.IC.2 | Infrastructure strengthening of PHC to H&WC | CP | | - | - | 2,44,527.00 |
| HSS.4.168.OOC.2 | Rented Sub Centre Infrastructure Strengthening | CP | | - | - | 2,56,569.00 |
| HSS.6.174.OOC. | BMW - CHC/BPHC | IMEP | | - | - | 24,17,760.00 |
| HSS.6.174.PME.3 | Desktop for Help Desk Staff other than HPD | QA | | - | - | 1,00,000.00 |
| HSS.6.175.OOC.2 | Kayakalp Awards (13.2.2) | QA | | - | 1.00 | 9,00,000.00 |
| HSS.8.183.OOC. | Repair of Laproscopes (6.1.6.1) | FP | | - | - | 4,715.00 |
| HSS.9.184.C.P258 | District Accounts Manager * 16.4.2.1.1.S04 | HR | | - | - | 49,474.00 |
| HSS.13.197.IEC. | Hoarding Campaign - IEC | IEC | | - | - | 5,50,000.00 |
| HSS.13.197.IEC. | Auto Rickshaw/Local Conveyance - IEC | IEC | | - | - | 10,00,000.00 |
| HSS.13.197.IEC. | LED TV for 141 District Level Health Facilities - IEC | IEC | | - | - | 90,000.00 |
| HSS(U).1.127.CB. | ASHA TRAINING UNDER CPHC | NUHM | | - | - | 75,400.00 |
| HSS(U).2.130.CB. | MODULE VI & VII TRAINING FOR ASHA | NUHM | | - | 11,07,000.00 | 3,61,200.00 |
| HSS(U).2.131.CB. | MAS ORIENTATION | NUHM | | - | 43,300.00 | 86,600.00 |
| NCD.1.88.OOC.1 | Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case | NCD-NPCB | | - | - | 35,56,638.00 |

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AURAIYA, 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 |
|------------------|--|------------------|-----|-------|-------------|----------------|
| NCD.1.96.IEC | Other NPCB+VI components(IEC & Printing) | NCD-NPCB | | - | - | 36,300.00 |
| NDCP.6.84.CB | Implementation of NRCP(Capacity building incl. training) | CD-NRCP | | - | - | 14,700.00 |
| RCH.1.16.IEC.1 | PRINTING OF RCH REGISTER | IEC | | - | - | 3,50,250.00 |
| RCH.3.23.CB.2 | HBYC DIST. TOT & BLOCK TRAINING | CH | | - | - | 1,86,685.00 |
| RCH.3.23.EQ | HBYC - ECD KITS | CH | | - | - | 10,91,000.00 |
| RCH.3.24.CB.2 | 2 DAYS NSSK TRAINING OF STAFF NURSE, ANM & LHV | CH | | - | - | 3,04,400.00 |
| RCH.3.24.CB.9 | 6 DAYS NBSU OBSERVERSHIP TRAINING | CH | | - | - | 59,800.00 |
| RCH.4.32.IEC.1.B | IEC Activities for Immunization (11.1.5.2) - VHND BANNER, VAS BANNER, WALL PAINTING & IMI BANNER | RI | | - | - | 23,049.00 |
| RCH.4.32.OOC.13 | Funds for POL for generators & operational expenses at district level vaccine storage points and other cold chain points @ Rs. 120000/- (16.1.5.3.16.S22.04) | RI | | - | - | 3,533.00 |
| RCH.7.53.IEC.1 | Printing of IEC materials and reporting formats etc. for National Deworming Day | RKSK | | - | - | 5,813.00 |
| 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 capital expenditure for procurement of diagnostic equipment based on the gap-analysis | NUHM | | - | - | 2,12,000.00 |
| FU.2.1.A | Capital cost for No of Urban HWCs, being established other government or rented premises | NUHM | | - | - | 35,26,272.00 |
| FU.2.1.B | Recurring cost for No of Urban HWCs, being established other government or rented premises. | NUHM | | - | - | 13,65,000.00 |
| FU.2.2.B | Recurring cost for No of Urban Health Facilities (UPHCs/Urban CHCs) where specialist services are to be provided /Poly Clinics | NUHM | | - | 2,33,000.00 | 2,33,000.00 |
| HSS.1.150.CB.1 | Multiskilling FOR HWC-SC | CP | | - | - | 10,00,000.00 |
| HSS.1.150.IC.1 | Infrastructure strengthening of SUB CENTER to H&WC | CP | | - | - | 1,19,08,070.00 |
| HSS.3.159.ASHA. | ASHA Award (3.1.3.1.3) | CP | | - | - | 5,000.00 |
| HSS.3.160.CB.1 | VHSNC Training (ToTs) | CP | | - | - | 27,000.00 |
| HSS.3.160.CB.2 | VHSNC Member's Training | CP | | - | - | 28,93,700.00 |
| HSS.3.162.CB.1 | RKS Training | CP | | - | - | 33,000.00 |
| HSS.3.162.IEC.1 | RKS Module Printing | CP | | - | - | 6,875.00 |
| HSS.4.168.OOC.3 | INFRASTRUCTURE OF NEW RENTED SUB-CENTRE | CP | | - | - | 86,00,000.00 |
| HSS.6.174.OOC.3 | Quality Assurance Certifications, Re-certification (National & State Certification) under NOAS | QA | | - | 96,000.00 | 7,04,000.00 |
| HSS.6.174.OOC.5 | Incentivisation on attainment of NOAS certification (13.1.3) | QA | | - | - | 1,26,000.00 |
| HSS.6.174.OOC. | BMW - CHC/BPHC | IMEP | | - | - | 27,07,891.00 |
| HSS.6.174.PME.1 | State Quality Assurance Units /Div,QAU and DQAU, Monitoring & Supervision) (16.1.2.2.3) | QA | | - | - | 1,00,800.00 |

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

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

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

| Manual Code | Description | Program Sub Div. | UoM | Units | * Unit Cost | Amount |
|------------------|---|------------------|-----|-------|-------------|--------------|
| HSS.6.175.OOC.1 | Assessments (KAYAKALP) (13.2.1) | QA | | - | - | 4,88,000.00 |
| HSS.6.175.OOC.2 | Kayakalp Awards (13.2.2) | QA | | 5 | 1.00 | 5,00,000.00 |
| HSS.7.179.OOC.2 | Drug Ware house OPEX - operational cost | FP | | - | 84,000.00 | 6,42,600.00 |
| HSS.8.183.OOC. | Repair of Laproscopes (6.1.6.1) | FP | | - | - | 5,286.00 |
| HSS.9.184.C.P258 | District Accounts Manager * 16.4.2.1.1.S04 | HR | | - | - | 6,25,836.00 |
| HSS.9.184.C.S001 | ANMs - MH*8.1.1.1 | MH | | - | - | 2,81,563.00 |
| HSS.9.184.C. | Staff Nurses-NCD-NPHCE * 8.1.1.2.S09 | NCD-NPHCE | | - | - | 39,999.00 |
| HSS.9.184.C. | Staff Nurses-NCD-NPCDCS * 8.1.1.2.S10 | NCD-NPCDCS | | - | - | 60,389.00 |
| HSS.9.184.C. | Staff Nurse HWC - CP * 8.1.1.2.S11 | CP | | - | - | 1,77,887.00 |
| HSS.9.184.C. | Laboratory Technicians -HWC * 8.1.1.5.S08 | CP | | - | - | 6,12,001.00 |
| HSS.9.184.C. | Pharmacists * 8.1.7.1.5.S02 | RBSK | | - | - | 46,551.00 |
| HSS.9.184.C. | Staff Nurse -SNCU/KMC * 8.1.9.3.S01 | CH | | - | - | 82,000.00 |
| HSS.9.184.C. | Staff Nurse -NBSU * 8.1.9.3.S02 | CH | | - | - | 80,017.00 |
| hss.12.196.OOC. | Telemedicine/teleconsultation facility under Asyushman Bharat H&WC(MD-HR) | CP | | - | - | 60,000.00 |
| HSS.9.185.OOC.5 | RI cold chain handlers incentive @ Rs. 2400/CCH for 12 months for 1305 units. (8.4.12.S04) | RI | | - | - | 9,600.00 |
| HSS.9.187.OOC.2 | TEAM BASED INCENTIVE FOR HEALTH & WELLNESS CENTERS (SUB CENTER)(8.4.9) | CP | | - | - | 22,00,000.00 |
| HSS.11.193.PME. | Field Visit (Supportive supervision at State level) (16.1.3.1.1) | ME | | - | - | 1,619.00 |
| HSS.12.194.PME. | HMIS Implementation(e-Sushrut) in 479 units | MIS | | - | - | 9,20,000.00 |
| HSS.13.197.IEC.2 | Advocacy & Communication Material - IEC | IEC | | - | - | 61,775.00 |
| HSS.13.197.IEC.9 | Pvt. FM- Jingles / Spots - IEC | IEC | | - | - | 25,000.00 |
| HSS.13.197.IEC. | Targeting Naturally Occurring Gathering of People - IEC | IEC | | - | - | 45,392.00 |
| HSS.13.197.IEC. | Hoarding Campaign - IEC | IEC | | - | - | 4,133.00 |
| HSS.13.197.IEC. | Digital/Wall Painting | IEC | | - | - | 51,840.00 |
| HSS.13.197.IEC. | Traditional/Folk Media including Folk Songs, Magic Shows, Puppets etc. - IEC | IEC | | - | - | 2,74,500.00 |
| HSS.13.197.IEC. | Dist. level Media Workshop - IEC | IEC | | - | - | 20,000.00 |
| HSS.13.197.IEC. | Advocacy through Districts - IEC | IEC | | - | - | 2,00,000.00 |
| HSS.13.200.ooc.1 | SURVEILLANCE AND MONITORING FOR DISTRICT & STATE | CD -PCSB | | - | - | 30,000.00 |
| HSS(U).5.142.C. | ANMs/LHVs UPHC * U.8.1.1.1 | NUHM | | - | - | 35,264.00 |
| HSS(U).5.144.2 | PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO | NUHM | | - | - | 20,000.00 |
| HSS(U).6.146. | Mobility Support for DPMU | NUHM | | - | - | 40,000.00 |
| NCD.1.88.OOC.1 | Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case | NCD-NPCB | | - | - | 10,18,678.00 |

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AURAIYA, 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 |
|-----------------|--|------------------|-----|-------|-------------|-------------|
| NCD.1.95.EQ.2 | for Vision Centre(PHC)(Govt+NGO) @ Rs. | NCD-NPCB | | - | - | 1,00,000.00 |
| NCD.2.97.IEC.2 | Awareness generation activities in the community, school, workplaces with community involvement | NCD-NMHP | | - | - | 2,00,000.00 |
| NCD.2.97.OOC | Implementation of District Mental Health Plan(Others including operating costs(OOC)) | NCD-NMHP | | - | 50,000.00 | 5,65,000.00 |
| NCD.2.97.PME.4 | Miscellaneous/Travel/Contingency under NMHP | NCD-NMHP | | - | - | 3,15,000.00 |
| NCD.3.102.IEC.1 | Public Awareness IEC | NCD-NPHCE | | - | - | 1,00,000.00 |
| NCD.3.102.IEC.2 | Celebration of Days-ie International day for older persons | NCD-NPHCE | | - | - | 1,00,000.00 |
| NCD.4.104.CB.5 | Other Trainings/Orientations - sessions incorporated in other's training | NCD-NTCP | | - | - | 3,30,000.00 |
| NCD.4.104.IEC.1 | Printing of Challan Books | NCD-NTCP | | - | - | 21,000.00 |
| NCD.4.105.OOC.1 | Tobacco free Educational Institution (TOFEI) | NCD-NTCP | | - | - | 3,00,000.00 |
| NCD.4.106.OOC.1 | Coverage of Public School | NCD-NTCP | | - | - | 1,00,000.00 |
| NCD.4.106.OOC.2 | Coverage of Pvt. School | NCD-NTCP | | - | - | 2,00,000.00 |
| NCD.4.106.OOC.3 | Coverage of Public School in other's school programme | NCD-NTCP | | - | - | 1,00,000.00 |
| NCD.4.106.OOC.4 | Coverage of Pvt. School in other's school programme | NCD-NTCP | | - | - | 1,00,000.00 |
| NCD.4.106.OOC.5 | Sensitization campaign for Inter college/college students | NCD-NTCP | | - | - | 2,00,000.00 |
| NCD.4.106.PME.5 | Mobility Support | NCD-NTCP | | - | - | 4,20,000.00 |
| NCD.5.110.CB.1 | Training At District Level | NCD-NPCDCS | | - | - | 1,50,000.00 |
| NCD.5.110.IEC.2 | IEC at District Level | NCD-NPCDCS | | - | - | 1,87,814.00 |
| NCD.5.110.PME.1 | Monitoring Evaluation & Supervision | NCD-NPCDCS | | - | - | 2,00,000.00 |
| NCD.5.110.PME.2 | Contingency | NCD-NPCDCS | | - | - | 1,64,000.00 |
| NCD.7.114.CB.1 | Training of PRI | NCD-NPCCHH | | - | - | 69,000.00 |
| NCD.7.114.CB.2 | Training of MO's, Health Workers and programme officer's | NCD-NPCCHH | | - | - | 31,050.00 |
| NCD.7.114.IEC | Implementation of NPCCHH (IEC & Printing)IEC on climate Sensitive diseases at block, District, Air pollution, heat and other relevant climate sensitive diseases | NCD-NPCCHH | | - | - | 53,000.00 |
| NCD.9.119.IEC.1 | IEC at District Level | NCD-NPPC | | - | - | 1,00,000.00 |
| NCD.11.121.CB | Screening of Deafness(Capacity building incl. training) | NCD-NPPCD | | - | - | 1,96,451.00 |
| NCD.11.122.IEC | Management of Deafness(IEC & Printing) | NCD-NPPCD | | - | - | 1,20,000.00 |
| NDCP.1.63.OOC.2 | INCENTIVE TO IDSP DEO | CD-IDSP | | - | - | 60,000.00 |
| NDCP.1.63.PME.3 | Mobility for District vehicle hiring & TA/DA & for Divisional Districts- vehicle hiring, TA/DA & MICS. EXP. (16.1.3.3.8) | CD-IDSP | | - | - | 12,300.00 |
| NDCP.1.63.PME.4 | IDSP TOTAL OPERATIONAL EXP(DISTRICT DIVISIONAL & IHIP)(16.1.4.1.5) | CD-IDSP | | - | - | 2,880.00 |
| NDCP.2.64.IEC.1 | Printing of recording and reporting forms/registers of | CD-NVBDCP | | - | - | 30,000.00 |

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AURAIYA, 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 |
|------------------|--|------------------|-----|-------|-------------|-------------|
| | malaria | | | | | |
| NDCP.2.67.PME.2 | Epidemic preparedness (Dengue & Chikungunya) (16.1.5.3.7) | CD-NVBDCP | | - | - | 35,000.00 |
| NDCP.3.69.ASHA. | ASHA INSENTIVE FOR DETECTION OF LEPROCY @250 | CD-NLEP | | - | - | 20,000.00 |
| NDCP.3.69.ASHA. | ASHA INSENTIVE FOR PB | CD-NLEP | | - | - | 20,000.00 |
| NDCP.3.69.ASHA. | ASHA INCENTIVE FOR MB | CD-NLEP | | - | - | 14,000.00 |
| NDCP.3.70.EQ.2 | Aids/Appliance (6.1.4.3.2) | CD-NLEP | | - | - | 25,000.00 |
| NDCP.4.73.EQ. | MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (9) | CD-RNTCP/NTEP | | - | - | 50,000.00 |
| NDCP.4.73.OOC.3 | PRINTING RNTCP | CD-RNTCP/NTEP | | - | - | 25,000.00 |
| NDCP.4.76.DS | Latent TB Infection (LTBI)(Drugs and supplies) | CD-RNTCP/NTEP | | - | - | 87,000.00 |
| NDCP.4.77.CB | Drug Resistant TB(DRTB) (Capacity building incl. training) (9.2.4.1) STEATE / DIST. TRAINING A/C | CD-RNTCP/NTEP | | - | - | 75,000.00 |
| NDCP.4.77.DS.1 | PROCURMENT OF DRUGS (6.2.3.3.2) | CD-RNTCP/NTEP | | - | - | 76,000.00 |
| NDCP.4.78.IEC.2 | PRINTING (12.3.3.1) ACSM | CD-RNTCP/NTEP | | - | - | 20,000.00 |
| NDCP.4.78.IEC.3 | ANY OTHER IEC/BCC - TB HAREGA DESH JITEGA CAMPAIGN | CD-RNTCP/NTEP | | - | - | 22,000.00 |
| NDCP.6.84.CB | Implementation of NRCP(Capacity building incl. training) | CD-NRCP | | - | - | 12,900.00 |
| NDCP.6.84.PME.1 | MONITERING AND SURVELLANCE | CD-NRCP | | - | - | 74,000.00 |
| RCH.1.3.OOC | Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses | MH | | - | 4.00 | 22,268.00 |
| RCH.1.4.DI.2 | JSSK ULTRASONOGRAPHY | MH | | - | - | 60,000.00 |
| RCH.1.9.IEC.1 | PRINTING OF FORMATS | MH | | - | - | 2,700.00 |
| RCH.1.16.IEC.2 | Printing of MCTS(RCH) follow-up formats/ services due list/ work plan (12.2.4.3) | MIS | | - | - | 45,576.00 |
| RCH.1.17.OOC.4 | INCENTIVE TO LSAS/EMOC | MH | | - | - | 46,000.00 |
| RCH.1.17.PME | Other MH Components (Planning & M&E) - DMHC MENTORING SUPPORT (16.1.3.3.17.S04) | MH | | - | - | 21,750.00 |
| RCH.3.21.EQ | Rashtriya Bal Swasthya Karyakram (RBSK) (Equipment (Including Furniture, Excluding Computers)) - Equipment for Mobile health teams | RBSK | | - | - | 68,894.00 |
| RCH.3.24.CB.2 | 2 DAYS NSSK TRAINNING OF STAFF NURSE, ANM & LHV | CH | | - | - | 2,02,624.00 |
| RCH.3.26.CB.1 | UNDER SAANS BLOCK & DIST LEVEL CAMPAIGN AND PLANNING REVIEW MEETING | CH | | - | - | 1,20,000.00 |
| RCH.3.27.CB.2 | 5 DAYS I-MNCI TRAINING | CH | | - | - | 8,71,500.00 |
| RCH.4.32.IEC.1.B | IEC Activities for Immunization (11.1.5.2) - VHND BANNER, VAS BANNER, WALL PAINTING & IMI BANNER | RI | | - | - | 36,369.00 |
| RCH.4.32.OOC.7 | POL FOR VACCINE DELIVERY FROM STATE TO DIST. AND FROM DIST. TO PHC/CHC (PoL Budget for RI vaccine transportation * 14.2.6) | RI | | - | - | 19,000.00 |
| RCH.4.32.OOC.8 | Cold chain maintenance @ Rs. 1000/CCP/year for 1305 cold chain points, Rs. | RI | | - | - | 20,000.00 |

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AURAIYA, 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 |
|-----------------|--|------------------|-----|-------|-------------|--------------|
| | 20000/year/district for 75 Districts & Rs. 50000/year/SVS for 9 facilities (14.2.7) | | | | | |
| RCH.4.32.OOC.13 | Funds for POL for generators & operational expenses at district level vaccine storage points and other cold chain points @ Rs. 120000/- (16.1.5.3.16.S22.04) | RI | | - | - | 71,734.00 |
| 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 | | - | - | 7,360.00 |
| RCH.5.36.IEC.2 | Printing of WIFS individual compliance cards | RKSK | | - | - | 57,400.00 |
| RCH.5.39.CB.2 | Block level training of Health and Wellness Ambassadors. | RKSK | | - | - | 12,14,400.00 |
| RCH.5.39.OOC | Procurment of Merchandise (T-shirt, cap & Badge for HWA & HWM) under SHWP | RKSK | | - | - | 16,45,200.00 |
| RCH.5.39.OOC.2 | Awards & Recognition to good performing HWAs | RKSK | | - | - | 1,00,000.00 |
| RCH.5.39.PME | Principal Orientation under SHWP (Planning & M&E) | RKSK | | - | 12,000.00 | 21,000.00 |
| RCH.5.40.PME | Other Adolescent Health Components(Planning & M&E Kishor Swasthya Manch at Inter colleges) | RKSK | | - | - | 80,000.00 |
| RCH.6.46.OOC.02 | SARTHI-Awareness on Wheels | FP | | - | - | 46,720.00 |
| RCH.6.50.OOC.3 | Installation of Condom Box at Health Facilities | FP | | - | - | 3,820.00 |
| RCH.7.52.CB.1 | Anaemia Mukd Bharat(Capacity building incl. training) - ONE DAY BLOCK LEVEL ORIENTATION | CH | | - | - | 54,950.00 |
| RCH.7.52.IEC.3 | Printing of Junior WIFS individual compliance cards | RKSK | | - | - | 56,845.00 |
| RCH.7.53.IEC.1 | Printing of IEC materials and reporting formats etc. for National Deworming Day | RKSK | | - | - | 8,977.00 |
| RCH.7.56.IEC.1 | Mother's Absolute Affection (MAA)(IEC & Printing) - FORMAT PRINTING OF MAA | CH | | - | - | 16,032.00 |
| RCH.7.58.CB.1 | ONE DAY ORIENTATION MEETING FOR IDCF | CH | | - | - | 1,50,000.00 |
| RCH.7.58.IEC.1 | PRINTING OF IEC MATERIAL AND MONITERING & REPORTING FORMAT FOR IDCF | CH | | - | - | 1,18,000.00 |
| RCH.7.60.PME.1 | OTHER NUTUITION COMPONENT - VITAMIN A SUPPLEMENTATION PROGRAM ACTIVITIES | RI | | - | - | 46,991.00 |
| MA.1 | Ayush Medicine | AYUSH | | 19 | - | 9,50,000.00 |
| 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 |
| 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 | | - | - | 62,953.00 |

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AURAIYA, 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 |
|-------------|---|------------------|-----|-------|-------------|-------------|
| 1.04 | One days CIVHSND module training at Block level (ASHA & ASHA Sangini) | RI | | - | - | 7,03,378.00 |
| 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 | | - | - | 54,000.00 |
| 100.01 | Geriatric Care at CHC/SDH(Equipment (Including Furniture, Excluding | NCD-NPHCE | | - | - | 2,50,000.00 |
| 102.01 | Public Awareness IEC | NCD-NPHCE | | - | - | 2,00,000.00 |
| 104.01 | Orientation of Stakeholder organizations | NCD-NTCP | | - | - | 40,000.00 |
| 104.02 | Training of Health Professionals | NCD-NTCP | | - | - | 40,000.00 |
| 104.03 | Orientation of Law Enforcers | NCD-NTCP | | - | - | 60,000.00 |
| 104.04 | Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders | NCD-NTCP | | - | - | 30,000.00 |
| 104.05 | Other Trainings/Orientations - sessions incorporated in other's training | NCD-NTCP | | - | - | 3,30,000.00 |
| 104.11 | Printing of Challan Books | NCD-NTCP | | - | - | 21,000.00 |
| 104.12 | IEC for NTCP | NCD-NTCP | | - | - | 7,00,000.00 |
| 105.01 | Tobacco free Educational Institution (TOFEI) | NCD-NTCP | | - | - | 3,00,000.00 |
| 106.01 | Weekly FGD with the tobacco users | NCD-NTCP | | - | - | 52,000.00 |
| 106.03 | Coverage of Public School | NCD-NTCP | | - | - | 1,00,000.00 |
| 106.04 | Coverage of Pvt. School | NCD-NTCP | | - | - | 2,00,000.00 |
| 106.05 | Coverage of Public School in other's school programme | NCD-NTCP | | - | - | 1,00,000.00 |
| 106.06 | Coverage of Pvt. School in other's school programme | NCD-NTCP | | - | - | 1,00,000.00 |
| 106.07 | Sensitization campaign for Inter college/college students | NCD-NTCP | | - | - | 2,00,000.00 |
| 106.09 | District level Coordination Committee meeting | NCD-NTCP | | - | - | 4,000.00 |
| 106.10 | Monitoring Committee meeting on Section 5 | NCD-NTCP | | - | - | 6,000.00 |
| 106.11 | Enforcement Squads meeting | NCD-NTCP | | - | - | 20,000.00 |
| 106.12 | Misc./Office Expenses | NCD-NTCP | | - | - | 5,00,000.00 |
| 106.13 | Mobility Support | NCD-NTCP | | - | - | 4,20,000.00 |
| 106.14 | Monthly meeting with the hospital staff | NCD-NTCP | | - | - | 48,000.00 |
| 106.15 | Mobility support | NCD-NTCP | | - | - | 60,000.00 |
| 106.16 | Office Expenses | NCD-NTCP | | - | - | 1,00,000.00 |

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AURAIYA, 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 |
|-------------|--|------------------|-----|-------|-------------|--------------|
| 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 | - | 4,20,000.00 |
| 110.03 | Procurement for Consumable for PBS | NCD-NPCDCS | | 1 | - | 24,92,000.00 |
| 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 | - | 10,25,000.00 |
| 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 | - | 4,45,000.00 |
| 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 | | - | - | 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 |
| 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 | MH | | - | 2,000.00 | 97,000.00 |

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AURAIYA, 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 |
|-------------|--|------------------|-----|-------|-------------|--------------|
| | & FOLLOW UP | | | | | |
| 121.01 | Screening of Deafness-Capacity building incl. training | NCD-NPPCD | | - | - | 2,00,000.00 |
| 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 | 5,04,000.00 |
| 127.02 | INCENTIVE TO ASHA FOR C BAC FORM | NUHM | | - | - | 3,10,800.00 |
| 127.04 | IT SUPPORT FOR UPHC - AAM | NUHM | | - | - | 20,000.00 |
| 127.05 | MOBILE RECHARGE ASHA | NUHM | | - | 200.00 | 1,00,800.00 |
| 127.08 | IEC AND WELLNESS ACTIVITY FOR AAM - UPHC | NUHM | | - | 24,000.00 | 48,000.00 |
| 127.09 | PRINTING OF CBAC FORMS (Urban) | NUHM | | - | - | 1,55,400.00 |
| 130.01 | Routine & Recurring Incentive to ASHA | NUHM | | - | 2,000.00 | 10,08,000.00 |
| 130.02 | Health Promotion Day Incentive to ASHA | NUHM | | - | 200.00 | 1,00,800.00 |
| 130.05 | Award for ASHA for Every Cluster | NUHM | | - | - | 1,000.00 |
| 130.07 | ASHA UNIFORM | NUHM | | - | 1,000.00 | 42,000.00 |
| 130.08 | UHIR AND VOUCHER | NUHM | | - | - | 13,650.00 |
| 131.01 | PRINTING OF MAS REGISTER | NUHM | | - | - | 8,400.00 |
| 134.04 | Mobility Support to ANM | NUHM | | - | 500.00 | 72,000.00 |
| 134.05 | UHNDs | NUHM | | - | 1,000.00 | 1,44,000.00 |
| 134.06 | Special Out reach (U.2.3.2) | NUHM | | - | 6,500.00 | 52,000.00 |
| 137.03 | Rent of UPHC | NUHM | | - | 25,000.00 | 6,00,000.00 |
| 14.01 | PRINTING OF LABOUR ROOM CASE SHEET | MH | | - | - | 2,20,000.00 |
| 142.C.P014 | Urban Health Coordinator * U.16.4.2.1.S01 | NUHM | | - | - | 3,60,000.00 |
| 142.C.P015 | Data Cum Accounts Assistant * U.16.4.2.1.S02 | NUHM | | - | - | 4,06,854.00 |
| 142.C.S001 | ANMs/LHVs UPHC * U.8.1.1.1 | NUHM | | - | - | 24,35,966.00 |
| 142.C.S006 | staff nurse UPHC * U.8.1.2.1 | NUHM | | - | - | 10,57,887.00 |
| 142.C.S016 | Lab Technicians UPHC * U.8.1.3.1 | NUHM | | - | - | 4,74,423.00 |
| 142.C.S026 | Pharmacists UPHC * U.8.1.4.1 | NUHM | | - | - | 5,81,659.00 |
| 142.C.S090 | MO at UPHC Full-time * U.8.1.8.1.1 | NUHM | | - | - | 16,08,377.00 |
| 142.C.S106 | Other Support staff * U.8.1.10.1 | NUHM | | - | - | 7,49,784.00 |
| 142.C.S124 | Medical Officer at U-HWC | NUHM | | - | - | 38,40,000.00 |
| 142.C.S125 | 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 | | - | - | 2,68,650.00 |
| 143.02 | Incentive to Provider for PAIUCD (8.4.8) (urban) | FP | | - | - | 11,400.00 |
| 143.03 | Incentive to RMNCHA Councillors @ Rs.50/case (URBAN) | FP | | - | - | 8,250.00 |
| 143.05 | PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO | NUHM | | - | - | 4,80,000.00 |

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AURAIYA, 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 |
|-------------|---|------------------|-----|-------|-------------|--------------|
| 143.06 | Performance Based Incentive to Mos at U-HWCs | NUHM | | - | - | 9,60,000.00 |
| 144.01 | TEAM BASE INSENTIVE FOR UPHC - AAM | NUHM | | - | - | 3,60,000.00 |
| 144.02 | Team Based Incentives for Urban-AAM | NUHM | | - | - | 3,12,000.00 |
| 146.02 | Mobility Support for DPMU | NUHM | | - | - | 1,20,000.00 |
| 146.06 | Administrative expenses for DPMU | NUHM | | - | - | 2,16,000.00 |
| 149.01 | UNTIED FUND (JAS) TO UPHC INCLUDING OPERATIONAL COST | NUHM | | - | 2,50,000.00 | 5,00,000.00 |
| 149.03 | UNTIED FUND TO MAS | NUHM | | - | - | 2,10,000.00 |
| 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 | | - | - | 83,52,000.00 |
| 150.02 | ASHA Incentive for delivery of expanded package for AAM-PHC (for filling of CBAC & NCD follow up) | CP | | - | - | 12,32,000.00 |
| 150.05 | Capacity building & Multiskilling for AAM - SHC | CP | | - | - | 27,90,000.00 |
| 150.06 | Capacity building & Multiskilling for AAM - PHC | CP | | - | - | 7,15,000.00 |
| 150.07 | IEC & Printing for AAM - SHC | CP | | - | - | 25,65,864.00 |
| 150.08 | IEC & Printing for AAM - PHC | CP | | - | - | 6,16,475.00 |
| 150.09 | Infrastructure Strengthening of AAM - PHC | CP | | - | - | 2,74,000.00 |
| 150.11 | IT equipment for AAM - PHC | CP | | - | - | 60,000.00 |
| 150.12 | IT- Recurring for AAM - SHC | CP | | - | - | 8,69,988.00 |
| 150.13 | IT- Recurring for AAM - PHC | CP | | - | - | 1,28,333.00 |
| 150.15 | Communication cost for ASHAs | CP | | - | - | 41,52,000.00 |
| 150.16 | TA/DA for CHOs | CP | | - | - | 8,35,200.00 |
| 150.17 | Independent monitoring cost for AAM - SHC | CP | | - | - | 6,37,600.00 |
| 151.02 | Wellness activities at AAM - SHC | CP | | - | - | 26,10,000.00 |
| 151.03 | Wellness activities at AAM - PHC | CP | | - | - | 3,85,000.00 |
| 152.01 | Teleconsultation facilities at AAMs - Rural | CP | | - | - | 36,24,000.00 |
| 154.01 | FOR BLOOD DONATION PROMOTION AND BLOOD DISORDER AWERENESS | 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 | | - | - | 50,000.00 |
| 158.02 | VOLUNTARY BLOOD DONATION CAMP | BLOOD CELL | | - | - | 20,000.00 |
| 158.04 | REFERSHMENT FOR BLOOD DONORS | BLOOD CELL | | - | - | 25,000.00 |
| 158.05 | VBD Promotional Activity | BLOOD CELL | | - | - | 25,000.00 |
| 158.06 | INTERNET CONNECTIVITY OF BLOOD BANK | BLOOD CELL | | - | - | 12,000.00 |
| 158.09 | COMMUNICATION MOBILITY | BLOOD CELL | | - | - | 18,000.00 |

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AURAIYA, 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 |
|-------------|---|------------------|-----|-------|--------------|----------------|
| | EXP. OF COUNSELLORS & PROs | | | | | |
| 159.01 | AAA Platform | CP | | - | - | 19,58,400.00 |
| 159.02 | Awards to ASHA's/Link workers | CP | | - | 7,83,200.00 | 4,38,200.00 |
| 159.03 | ASHA Social Security Scheme | CP | | - | - | 6,04,912.00 |
| 159.04 | Asha Incentive for Routine Activity | CP | | - | - | 2,69,28,000.00 |
| 159.05 | ASHA Uniform | CP | | - | - | 11,76,400.00 |
| 159.07 | Incentive to ASHA Facilitator | CP | | - | - | 11,09,760.00 |
| 159.08 | Incentive to ASHA for Health Promotion Day | CP | | - | - | 26,92,800.00 |
| 159.10 | Supervision Cost to ASHA Facilitator | CP | | - | - | 47,00,160.00 |
| 159.11 | ASHA Induction training | CP | | - | - | 1,28,000.00 |
| 159.12 | Cluster Meeting | CP | | - | - | 15,41,815.00 |
| 159.14 | Module 6-7 training (ASHA) | CP | | - | - | 8,37,000.00 |
| 159.20 | New ASHA Drug Kit | CP | | - | - | 19,500.00 |
| 159.23 | Printing of ASHA Diary | CP | | - | - | 2,42,200.00 |
| 159.24 | Printing of ASHA Format | CP | | - | - | 73,450.00 |
| 159.25 | Printing of Induction Training module | CP | | - | - | 2,600.00 |
| 159.26 | Printing of Module for 6-7 training | CP | | - | - | 48,400.00 |
| 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 | | - | - | 6,48,000.00 |
| 16.03 | PRINTING OF RCH REGISTER | MIS | | - | - | 3,50,250.00 |
| 16.05 | Printing of MCTS(RCH) follow-up formats/ services due list/ work plan (12.2.4.3) | MIS | | - | - | 48,096.00 |
| 168.01 | Rent for Sub Centre | CP | | - | - | 5,40,000.00 |
| 17.02 | SBA Training of Ayush-MO, SN, ANM & LHV | Training | | - | - | 5,50,050.00 |
| 17.08 | Incentivization and legal Indemnity for LSAS CEmONC | MH | | - | - | 1,44,000.00 |
| 175.01 | BMW - All Units | IMEP | | 598 | - | 39,39,624.00 |
| 175.02 | Manual Cleaning & Laundry | IMEP | | - | - | 92,16,000.00 |
| 175.03 | Mech. Cleaning & Gardening | IMEP | | - | - | 77,07,327.00 |
| 175.04 | Cleainleness of Sub Center | IMEP | | 178 | - | 21,36,000.00 |
| 175.05 | Mech./ Manual Laundry | IMEP | | - | 3,54,000.00 | 8,85,000.00 |
| 175.06 | POL for Generator | IMEP | | - | 4,20,000.00 | 21,00,000.00 |
| 175.07 | Quality Assurance Implementation (For Traversing gaps) | QA | | - | 50,000.00 | 4,02,000.00 |
| 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 | 1,92,000.00 |

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AURAIYA, 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 |
|-------------|--|------------------|-----|-------|-------------|--------------|
| 176.01 | Kayakalp Training | QA | | - | - | 66,000.00 |
| 176.02 | Assessments (KAYAKALP) (13.2.1) | QA | | - | - | 6,14,000.00 |
| 180.03 | Drug Ware house OPEX - oprational cost | FP | | - | - | 5,30,148.00 |
| 180.06 | AEFI Kits @ Rs. 200/- per kit | RI | | 37 | - | 7,400.00 |
| 180.07 | Anaphylaxis Kit @ Rs. 200/- 1 kit for each ANM | RI | | - | - | 32,400.00 |
| 180.08 | Procurment of Drug under NUHM | NUHM | | - | - | 2,60,000.00 |
| 181.03 | Free Pathological Services (Pruchase of reagents and consumables.) | Procurement | | - | - | 26,63,937.00 |
| 184.01 | Repair of Laproscopes (6.1.6.1) | FP | | - | - | 1,00,000.00 |
| 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.P263 | Support Staff * 16.4.2.1.1.S09 | HR | | 1 | - | 2,49,617.00 |
| 185.C.P267 | District Consultant(MH) * 16.4.2.1.2.S02 | MH | | - | - | 7,02,914.00 |
| 185.C.P269 | District Hospital Quality Manager * 16.4.2.1.2.S04 | QA | | - | - | 14,24,016.00 |
| 185.C.P276 | Programme cum Admin. Asst. * 16.4.2.1.8.S01 | QA | | - | - | 1,63,238.00 |
| 185.C.P290 | District Epidemiologist-CD-IDSP * 16.4.2.2.2.S01 | CD-IDSP | | - | - | 10,17,135.00 |
| 185.C.P291 | District Leprosy Consultant-CD-NLEP * 16.4.2.2.2.S02 | CD-NLEP | | - | - | 7,06,633.00 |
| 185.C.P296 | Sr PMDT-TB HIV Coodinators * 16.4.2.2.4.S01 | CD-RNTCP/NTEP | | - | - | 5,42,751.00 |
| 185.C.P297 | PPM Coordinator-RNTCP * 16.4.2.2.4.S02 | CD-RNTCP/NTEP | | - | - | 5,42,751.00 |
| 185.C.P298 | District Programme Coordinator-RNTCP * 16.4.2.2.4.S03 | CD-RNTCP/NTEP | | - | - | 6,16,771.00 |
| 185.C.P301 | Senior Treatment Supervisor(STS) * | CD-RNTCP/NTEP | | - | - | 26,02,450.00 |
| 185.C.P303 | Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03 | CD-RNTCP/NTEP | | - | - | 20,44,910.00 |
| 185.C.P304 | Accountant- Full time * 16.4.2.2.7.S01 | CD-RNTCP/NTEP | | - | - | 4,44,090.00 |
| 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 | | - | - | 23,38,321.00 |
| 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 | | - | - | 29,870.00 |
| 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 | | - | - | 4,10,440.00 |
| 185.C.P356 | Data Entry Operator-NCD-NTCP | NCD-NTCP | | - | - | 2,49,046.00 |

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AURAIYA, 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 |
|-------------|--|------------------|-----|-------|-------------|----------------|
| | * 16.4.3.1.9.S09 | | | | | |
| 185.C.P358 | Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11 | CD-IDSP | | - | - | 21,83,514.00 |
| 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 | | - | - | 1,12,86,359.00 |
| 185.C.S0011 | Staff Nurses-100 Beded MCH Wing Neotology * 8.1.1.2.S01 | MH | | - | - | 48,71,462.00 |
| 185.C.S0012 | Staff Nurses-100 Beded MCH Wing nursing sister * 8.1.1.2.S02 | MH | | - | - | 4,28,828.00 |
| 185.C.S0015 | Staff Nurses-MH * 8.1.1.2.S05 | MH | | - | - | 1,06,09,326.00 |
| 185.C.S0019 | Staff Nurses-NCD-NPHCE * 8.1.1.2.S09 | NCD-NPHCE | | - | - | 7,56,000.00 |
| 185.C.S0021 | Staff Nurse HWC - CP * 8.1.1.2.S11 | CP | | - | - | 53,49,583.00 |
| 185.C.S0032 | Psychiatric Nurse-NCD-NMHP * 8.1.1.3.1 | NCD-NMHP | | 1 | - | 5,29,200.00 |
| 185.C.S0045 | Laboratory Technicians -100 Beded MCH Wing * 8.1.1.5.S01 | MH | | - | - | 15,28,012.00 |
| 185.C.S0046 | Laboratory Technicians -HR * 8.1.1.5.S02 | HR | | 4 | - | 12,08,496.00 |
| 185.C.S0048 | Laboratory Technicians -RNTCP * 8.1.1.5.S04 | CD-RNTCP/NTEP | | - | - | 20,08,350.00 |
| 185.C.S0050 | Laboratory Technicians -HWC * 8.1.1.5.S08 | CP | | - | - | 45,06,300.00 |
| 185.C.S0062 | OT Technician-MCH Wing * 8.1.1.6.S06 | MH | | - | - | 2,62,622.00 |
| 185.C.S0063 | SECURITY GUARD UNDER LAQSHYA (8.1.1.6) | QA | | - | - | 86,40,000.00 |
| 185.C.S0078 | Radiographer/ X-ray technician * 8.1.1.9 | HR | | 2 | - | 6,04,248.00 |
| 185.C.S0085 | Physiotherapist/ Occupational Therapist-NCD-NPHCE * 8.1.1.10.S01 | NCD-NPHCE | | - | - | 3,19,511.00 |
| 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 | | - | - | 15,79,075.00 |
| 185.C.S0110 | Obstetricians and Gynaecologists -100 Beded MCH Wing * 8.1.2.1.S01 | MH | | - | - | 66,00,000.00 |
| 185.C.S0113 | Obstetricians and Gynaecologists -MH * 8.1.2.1.S04 | MH | | - | - | 66,00,000.00 |
| 185.C.S0124 | Paediatricians- 100 Beded MCH Wing * 8.1.2.2.S01 | MH | | - | - | 66,00,000.00 |
| 185.C.S0141 | Anaesthetists -100 Beded MCH Wing * 8.1.2.3.S02 | MH | | - | - | 66,00,000.00 |
| 185.C.S0144 | Anaesthetists -MH * 8.1.2.3.S05 | MH | | - | - | 69,20,000.00 |
| 185.C.S0165 | Radiologists- 100 Beded MCH Wing * 8.1.2.5.S01 | MH | | - | - | 22,00,000.00 |
| 185.C.S0178 | Pathologists/ Haematologists- 100 Beded MCH Wing * 8.1.2.6.S01 | MH | | - | - | 22,00,000.00 |
| 185.C.S0253 | Dental Surgeons- DH &CHC * 8.1.4.1.S01 | HR | | 1 | - | 8,08,464.00 |
| 185.C.S0282 | Medical Officers -MH * 8.1.5.S03 | MH | | - | - | 24,00,000.00 |
| 185.C.S0296 | AYUSH MOs * 8.1.6.1 | AYUSH | | 16 | - | 95,14,512.00 |
| 185.C.S0297 | Pharmacist - AYUSH * 8.1.6.2 | AYUSH | | 6 | - | 14,82,408.00 |

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AURAIYA, 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.S0310 | MOs- AYUSH * 8.1.7.1.1 | RBSK | | 21 | - | 1,18,95,408.00 |
| 185.C.S0316 | MOs-Dental MO/ BDS * 8.1.7.1.2.S02 | RBSK | | 3 | - | 24,78,168.00 |
| 185.C.S0320 | Staff Nurse * 8.1.7.1.3 | RBSK | | 1 | - | 3,89,412.00 |
| 185.C.S0325 | ANM * 8.1.7.1.4 | RBSK | | 13 | - | 26,34,852.00 |
| 185.C.S0331 | Pharmacists * 8.1.7.1.5.S02 | RBSK | | 14 | - | 40,42,404.00 |
| 185.C.S0405 | Medical Officers * 8.1.8.1 | CH | | 1 | - | 8,33,490.00 |
| 185.C.S0410 | Staff Nurse * 8.1.8.2 | CH | | 4 | - | 14,06,715.00 |
| 185.C.S0415 | Cook cum caretaker * 8.1.8.3 | CH | | 2 | - | 5,26,331.00 |
| 185.C.S0425 | Feeding demonstrator for NRC * 8.1.8.5 | CH | | 2 | - | 3,75,772.00 |
| 185.C.S0430 | Paediatrician SNCU-CH * 8.1.9.1.S01 | CH | | 2 | - | 30,24,000.00 |
| 185.C.S0440 | Staff Nurse -SNCU/KMC * 8.1.9.3.S01 | CH | | 12 | - | 35,31,012.00 |
| 185.C.S0441 | Staff Nurse -NBSU * 8.1.9.3.S02 | CH | | 21 | - | 38,58,818.00 |
| 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.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 | - | 7,93,800.00 |
| 185.C.S0571 | Social Worker-NCD-NMHP * 8.1.13.8.S02 | NCD-NMHP | | 1 | - | 6,61,500.00 |
| 185.C.S0580 | TBHV-CD-RNTCP * 8.1.13.10 | CD-RNTCP/NTEP | | - | - | 10,56,600.00 |
| 185.C.S0651 | Rogi Sahayata Kendra Manager * 8.1.13.22.S07 | QA | | - | - | 5,55,302.00 |
| 185.C.S0657 | Rogi Sahayata Kendra Operator * 8.1.13.22.S13 | QA | | - | - | 3,44,413.00 |
| 185.C.S0695 | Lab Technician (BB) * 8.1.14.4.S02 | BLOOD CELL | | - | - | 7,20,392.00 |
| 185.C.S0700 | Others- Counsellor * 8.1.14.5.S01 | BLOOD CELL | | - | - | 4,51,836.00 |
| 185.C.S0702 | Others-Lab Attendant * 8.1.14.5.S03 | BLOOD CELL | | - | - | 1,73,075.00 |
| 185.C.S0795 | Cold Chain Handlers * 8.1.16.2.S01 | RI | | - | - | 2,68,190.00 |
| 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.S0829 | Cleaner -NRC * 8.1.16.7.S05 | CH | | 1 | - | 2,08,950.00 |
| 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 | | - | - | 1,30,014.00 |
| 185.C.S1171 | Laboratory Technician BPHU (XV-FC) | XV-FIN | | - | - | 21,12,000.00 |
| 185.C.S1172 | Data Manager (XV-FC) | XV-FIN | | - | - | 5,60,000.00 |
| 185.C.S1181 | MEDICAL OFFICER (SNCU/NBSU) | CH | | 3 | - | 18,00,000.00 |

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AURAIYA, 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 |
|-------------|--|------------------|-----|-------|-------------|----------------|
| 186.03 | Performance reward under Family Planning DISTRICT | FP | | - | - | 30,000.00 |
| 186.04 | Incentive to Provider for PPIUCD (8.4.7) (Rural) | FP | | - | - | 10,74,450.00 |
| 186.05 | Incentive to Provider for PAIUCD (8.4.8) (Rural) | FP | | - | - | 4,950.00 |
| 186.06 | Incentive to RMNCHA Councillors (Rural) | FP | | - | - | 19,250.00 |
| 186.07 | Incentive under NVHCP for MO, Pharmacist & LT | CD-NVHCP | | - | - | 40,000.00 |
| 186.08 | Cold Chain Handler Incentive - RI | RI | | - | - | 2,88,000.00 |
| 187.01 | Remuneration for CHOs at AAM-SC | CP | | - | - | 3,73,77,704.00 |
| 188.01 | PBI for CHO's at AAM | CP | | - | - | 3,13,20,000.00 |
| 188.02 | TBI for AAM -SC | CP | | - | - | 1,74,00,012.00 |
| 188.03 | TBI For AAM- PHC | CP | | - | - | 51,33,333.00 |
| 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 PNDD 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 oprational Cost - District Maternal Health Consultant | MH | | - | - | 10,000.00 |
| 194.30 | Oprational Cost for DEIC Manager | RBSK | | 1 | - | 18,000.00 |
| 194.31 | Phone Internet Charges for DEIC Manager | RBSK | | 14 | - | 3,600.00 |
| 194.34 | DPMU Oprational Cost | HR | | 1 | - | 18,00,000.00 |
| 194.35 | HEALTH ACTION PLAN - DISTRICT & STATE | PD | | 26 | - | 13,000.00 |
| 194.37 | BPMU Opretional Cost | HR | | 7 | - | 16,88,484.00 |
| 194.38 | SUPERVISION & MONITORING (16.1.2.2.13) | CD-RNTCP/NTEP | | - | - | 2,24,500.00 |
| 194.39 | VEHICLE OPRATION (POL) (16.1.3.1.13) | CD-RNTCP/NTEP | | - | - | 11,68,288.00 |
| 194.40 | VEHICL HIRING (16.1.3.1.14) | CD-RNTCP/NTEP | | - | - | 4,50,000.00 |
| 194.41 | OFFICE OPRATION (MISC.) (6.1.4.1.10) | CD-RNTCP/NTEP | | - | - | 3,20,200.00 |
| 194.42 | VEHICLE OPRATION (MAINTENTANCE) (16.1.5.2.4) | CD-RNTCP/NTEP | | - | - | 2,80,000.00 |
| 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 |

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AURAIYA, 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 |
|-------------|--|------------------|-----|-------|-------------|--------------|
| 194.54 | 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 | | - | - | 14,92,000.00 |
| 195.07 | HMIS(IEC & Printing) - printing of HIMS FORMAT | MIS | | - | - | 82,416.00 |
| 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 | | - | - | 20,000.00 |
| 199.01 | Untied Fund- DH | CP | | - | - | 10,00,000.00 |
| 199.02 | Untied Fund- CHC | CP | | - | - | 17,50,000.00 |
| 199.03 | Untied Fund- PHC | CP | | - | 1,50,000.00 | 22,75,000.00 |
| 199.04 | Untied Fund- SC | CP | | - | - | 34,10,000.00 |
| 199.05 | Untied Fund- VHSNC | CP | | - | - | 58,20,000.00 |
| 199.06 | Untied Fund- AAM SC | CP | | - | - | 45,00,000.00 |
| 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 | | - | - | 7,53,134.00 |
| 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 | | 14 | - | 55,44,000.00 |
| 21.02 | Rental charges of internet connection for MHT | RBSK | | 14 | - | 50,400.00 |
| 21.03 | Operational cost for MHT | RBSK | | 14 | - | 28,000.00 |
| 21.05 | Printing of RBSK referral card and registers | RBSK | | 14 | - | 6,73,530.00 |
| 21.06 | Banner for RBSK related messages | RBSK | | 14 | - | 5,600.00 |
| 21.07 | RSBK Vehicle Visibility protocol | RBSK | | 14 | - | 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 | | 14 | - | 32,200.00 |
| 22.06 | Printing of Birth defects poster for Delivery point | RBSK | | 39 | - | 780.00 |
| 23.01 | HBNC ASHA incentive * 3.1.1.1.2.S02.A/3.1.1.1.2.S02.B | CH | | 29322 | - | 73,30,500.00 |
| 23.02 | HBYC ASHA incentive | CH | | 13584 | - | 33,96,000.00 |
| 23.03 | HBYC DIST. TOT & BLOCK | CH | | 8 | - | 6,11,200.00 |

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AURAIYA, 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 |
|-------------|--|------------------|-----|--------|-------------|----------------|
| | TRAINING | | | | | |
| 23.05 | HBNC ASHA REPORTING FORMAT PRINTING | CH | | 323362 | - | 1,61,681.00 |
| 23.07 | Printing of HBYC Module & Job Aid | CH | | 244 | - | 48,800.00 |
| 23.08 | Birth Defect Booklet for Asha | RBSK | | 1356 | - | 33,900.00 |
| 23.11 | Replenishment of ASHA HBNC Kit | CP | | - | - | 1,94,100.00 |
| 24.12 | 2 DAYS FAMILY PARTICIPATORY CARE TRAINING | CH | | 1 | - | 10,000.00 |
| 24.17 | NEW NBSU PROCURMENT OF EQUIPMEYNT | CH | | 4 | - | 14,80,000.00 |
| 24.25 | ONE TIME PROCURMRNT OF EQUIPMENT OF MNCU | CH | | 6 | - | 3,80,000.00 |
| 24.31 | ONE TIME ESTABLISHMENT COST FOR NEW NBSU | CH | | 4 | - | 12,00,000.00 |
| 24.32 | ONE TIME ESTABLISHMENT COST FOR NEW MNCU | CH | | 1 | - | 8,55,000.00 |
| 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 |
| 24.44 | 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 | | 40 | - | 1,84,000.00 |
| 25.03 | PRINTING OF REPORTING FORMAT FOR CDR | CH | | - | - | 52,200.00 |
| 25.04 | CHILD DEATH REVIEW - Asha Incentive | CH | | - | - | 4,350.00 |
| 25.05 | CHILD DEATH REVIEW - ANM Honorarium | CH | | - | - | 8,700.00 |
| 25.06 | CHILD DEATH REVIEW - Honorarium for Verbal Autopsy Team | CH | | - | - | 1,26,000.00 |
| 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 | | - | - | 1,20,000.00 |
| 26.02 | DIST LEVEL TRAINING UNDER SAANS | CH | | 6 | - | 2,60,000.00 |
| 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 | 2,64,60,000.00 |
| 3.02 | Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2) | MH | | - | - | 10,00,000.00 |
| 3.03 | Home Deliveries * 1.2.1.1 | MH | | - | - | 3,500.00 |

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AURAIYA, 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 |
|-------------|--|------------------|-----|-------|-------------|----------------|
| 3.04 | Janani Suraksha Yojana (JSY) ASHA incentives (3.1.1.1.S01) | MH | | - | - | 1,12,20,000.00 |
| 3.05 | Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses | MH | | - | - | 15,47,340.00 |
| 32.01 | 3 bags (Red, black and yellow @ Rs. 3/bag/session for (6.2.1.6.1) | RI | | - | - | 1,42,128.00 |
| 32.02 | Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit | RI | | - | - | 4,500.00 |
| 32.03 | Hub cutter @ Rs 1000/ for each cold chain points | RI | | - | - | 11,000.00 |
| 32.05 | Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2) | RI | | - | - | 3,15,800.00 |
| 32.06 | Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (2.3.1.9) | RI | | - | - | 1,51,200.00 |
| 32.07 | Mobility support for mobile health team (Mobile Immunization Van) | RI | | 2 | - | 7,92,000.00 |
| 32.08 | Alternative vaccine delivery in hard to reach areas * 14.2.4.1 | RI | | - | - | 84,000.00 |
| 32.09 | Alternative Vaccine Delivery in other areas * 14.2.5 | RI | | - | - | 14,13,720.00 |
| 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 | | - | - | 30,000.00 |
| 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 | | - | - | 1,21,000.00 |
| 32.21 | 2 days Cold chain handlers training at District level | RI | | - | - | 37,000.00 |
| 32.22 | 2 days' health workers training | RI | | - | - | 2,31,000.00 |
| 32.23 | 1 day data handler training at district level | RI | | - | - | 5,000.00 |
| 32.25 | Asha Sangini Training - RI Supportive Supervision & Communication Skill | RI | | - | - | 47,700.00 |
| 32.27 | ASHA Incentive under Immunization @ Rs 225/- per child (Rs. 100+Rs. 75+ Rs. 50) full, complete immunized & DPT booster at the age of 5-6 years (3.1.1.1.3.S01) | RI | | - | - | 78,33,825.00 |
| 32.28 | Mobilization of children through ASHA or other mobilizers @ Rs. 150/- per session (3.1.1.1.3.S02.A) | RI | | - | - | 23,68,800.00 |
| 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 | | 600 | - | 60,000.00 |
| 32.30 | Consumables for computer including provision for internet access for strengthening RI @ Rs. 1000/- per month per District (1.3.2.4) | RI | | - | - | 12,000.00 |

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

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

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

| Manual Code | Description | Program Sub Div. | UoM | Units | * Unit Cost | Amount |
|-------------|--|------------------|-----|-------|-------------|--------------|
| 32.31 | To develop microplan at sub-centre level @ Rs. 100/- per SC (16.1.1.6) | RI | | 179 | - | 17,900.00 |
| 32.32 | consolidation of microplan - Block & Planning Unit | RI | | 11 | - | 11,000.00 |
| 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 | | 180 | - | 18,000.00 |
| 32.35 | Quarterly review meetings exclusive for RI at block level | RI | | - | - | 32,000.00 |
| 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 | | - | - | 2,34,600.00 |
| 32.40 | Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary | RI | | 49224 | - | 4,92,240.00 |
| 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 |
| 35.08 | RKSK State & District level Review meetings for AH | RKSK | | 3 | - | 15,000.00 |
| 36.04 | Printing of WIFS individual compliance cards | RKSK | | 16400 | - | 57,400.00 |
| 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 | | - | - | 17,44,000.00 |
| 4.03 | Drugs of C- Section district | MH | | - | - | 72,000.00 |
| 4.05 | JSSK DIAGNOSTICS | MH | | - | - | 13,20,000.00 |
| 4.06 | JSSK ULTRASONOGRAPHY | MH | | - | - | 59,40,000.00 |
| 4.07 | AVD FOR SCREENING OF PW HIV & SYPHILIS | MH | | - | - | 7,06,560.00 |
| 4.08 | District - Diet services for JSSK Beneficiaries (1.1.1.2.S01) | MH | | - | 1,00,000.00 | 57,60,000.00 |
| 4.09 | Diet services for JSSK Beneficiaries Snack for PMSMA (1.1.1.2.S02) | MH | | - | - | 7,50,000.00 |
| 40.02 | Other Adolescent Health Components - Kishor Swasthya Manch at Inter colleges | RKSK | | 16 | - | 80,000.00 |
| 42.07 | Sterilization - Female Public (Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1 | FP | | - | 2,800.00 | 31,61,200.00 |
| 42.08 | Sterilization-Female (Post Partum Sterilization @ Rs.4000/-) | FP | | - | - | 56,000.00 |
| 42.09 | Interval Sterilization - Female Private Sector Client Payment * 1.2.2.1.1 (PSP Cell SIFPSA) | FP | | - | - | 63,000.00 |
| 42.10 | Female Sterilization PPS - Private Sector Client Payment by Dist and (PSP Cell SIFPSA) | FP | | - | - | - |
| 42.16 | Sterilization - Female (Others) | FP | | - | - | 1,40,000.00 |

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AURAIYA, 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 |
|-------------|---|------------------|-----|-------|-------------|--------------|
| | including operating costs(OOC)(1.1.3.1.1) | | | | | |
| 43.01 | Sterilization - Male Public * 1.2.2.1.2 | FP | | - | - | 12,000.00 |
| 44.01 | PPIUCD Incentives for ASHAs * 3.1.1.1.4.S04 | FP | | - | - | 10,74,450.00 |
| 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 | 18,91,200.00 |
| 44.06 | Compansation for PAIUCD insertion (1.2.2.2.3) | FP | | - | 1,80,000.00 | 15,000.00 |
| 45.01 | ANTARA (ASHA incentives) * 3.1.1.1.4.S08 | FP | | - | - | 2,71,700.00 |
| 45.03 | ANTARA (DBT) * 1.2.2.2.4 | FP | | - | - | 2,49,700.00 |
| 46.01 | SAAS BAHU SAMMELLAN INCENTIVE | FP | | - | - | 1,33,600.00 |
| 46.02 | ASHA INSENTIVE UNER NAI PAHAL KIT (3.1.1.1.4.S02) | FP | | - | - | 5,34,400.00 |
| 46.03 | MPV(Mission Parivar Vikas) - SHAGUN KIT | FP | | - | - | 11,75,680.00 |
| 46.04 | SAAS BAHU SAMMELLAN - OOC | FP | | - | - | 20,04,000.00 |
| 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 |
| 49.01 | IEC & promotional activities for World Population Day celebration (11.1.3.3) | FP | | - | - | 1,43,000.00 |
| 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 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 | | - | - | 7,000.00 |
| 49.06 | PM ativities 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 | | - | - | 7,52,000.00 |
| 50.02 | MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD | FP | | - | - | 10,52,500.00 |
| 50.03 | ASHA INSENTIVE UNDER ESB SCHEME FOR PROMOTING ADOPTION OF LIMITIN METHOD UPTO TWO CHILDREN (3.1.1.1.4.S07) | FP | | - | - | 4,35,000.00 |
| 50.04 | Orientation/ Review of ANM - Block Level (9.2.1.3.2.S01, | FP | | - | - | 28,000.00 |

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AURAIYA, 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 |
|-------------|---|------------------|-----|-------|-------------|--------------|
| | 9.2.1.3.2.S02 ,8 9.5.3.1.S03) | | | | | |
| 50.05 | Orientation/ Review of ANM (urban) | FP | | - | - | 1,000.00 |
| 50.08 | Asha Booklet/ CHO Booklet Training | FP | | - | - | 8,700.00 |
| 50.09 | Printing of Family Planning Registers and formats | FP | | - | - | 2,11,535.00 |
| 50.15 | Handbills | FP | | - | - | 39,000.00 |
| 50.20 | Hanging FP corner for UPHC | FP | | - | - | 21,000.00 |
| 50.22 | POL for Family Planning / others (Including additional Mobilty Support for Surgeon team (2.2.1) | FP | | - | - | 48,000.00 |
| 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 | | - | - | 67,400.00 |
| 52.03 | Printing of Junior WIFS individual compliance cards | RKSK | | 16300 | - | 57,050.00 |
| 52.06 | Anaemia Mukht Bharat (ASHA incentives) * 3.1.1.1.1.S03 | CH | | 1311 | - | 23,59,800.00 |
| 52.07 | Anaemia Mukht Bharat - ONE DAY BLOCK LEVEL ORIENTATION | CH | | 16 | - | 56,250.00 |
| 53.04 | National Deworming Day - ASHA incentives | RKSK | | 1332 | - | 2,66,400.00 |
| 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 | - | 2,13,608.00 |
| 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 | - | 4,50,000.00 |
| 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 | | 1311 | - | 5,24,400.00 |
| 56.02 | 3 DAYS IYCF TRAINING UNDER MAA PROGRAM | CH | | 10 | - | 3,22,400.00 |
| 56.03 | FORMAT PRINTING OF MAA | CH | | 15732 | - | 15,732.00 |
| 56.04 | BREAST FEEDING WEEK ACTIVITY | CH | | - | - | 40,000.00 |
| 57.04 | LMUs OPRATIONAL COST | CH | | 1 | - | 1,11,000.00 |
| 58.01 | Intensified Diarrhoea Control Fortnight - ASHA incentives | CH | | 1311 | - | 1,31,100.00 |
| 58.02 | ONE DAY ORIENTATION MEETING FOR IDCF | CH | | - | - | 1,39,000.00 |
| 58.06 | PRINTING OF IEC MATERIAL AND MONITERING & REPORTING FORMAT FOR IDCF | CH | | - | - | 84,330.00 |
| 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 |

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AURAIYA, 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 |
|-------------|---|------------------|-----|-------|-------------|--------------|
| 6.05 | Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (ASHA incentives) - FOR FOLLOW UP VISIT | MH | | - | - | 3,00,000.00 |
| 6.06 | INCENTIVE TO ASHA FOR HRP FOLLOW UP AFTER 45 DAYS OF DELIVERY | MH | | - | - | 5,00,000.00 |
| 6.07 | INCENTIVE TO ASHA FOR PNC- HRP FOLLOW-UP VISIT | MH | | - | - | 5,00,000.00 |
| 6.08 | Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (DBT) - TRAVEL FOR PW FOR FOLLOW-UP VISITS | MH | | - | - | 3,00,000.00 |
| 63.01 | Implementation of IDSP (TRAINING OF MEDICAL OFFICER (IHIP & OUTBREAK)(9.3.2.1.1) | CD-IDSP | | - | - | 16,330.00 |
| 63.05 | (16.1.2.1.16) IDSP Meeting(@1500 per quarter to District & 2500 per quarter to Divisional Districts.& State 2 review meeting at every six | CD-IDSP | | - | - | 4,000.00 |
| 63.07 | Mobility for District vehicle hring & TA/DA & for Divisional Districts- vehicle 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 | | - | - | 4,88,667.00 |
| 64.02 | Monitoring Evaluation &, Supervision & Epidemic preparedness (only mobility expenses) A | CD-NVBDCP | | - | - | 3,96,000.00 |
| 64.04 | Printing of recording and reporting forms/registers of malaria | CD-NVBDCP | | - | - | 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 | | - | - | 25,000.00 |
| 64.10 | Primaquine tablets 2.5 mg | CD-NVBDCP | | - | - | 12,500.00 |
| 64.11 | Primaquine tablets 7.5 mg | CD-NVBDCP | | - | - | 25,000.00 |
| 66.07 | AES/IE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas | CD-NVBDCP | | - | - | 3,41,892.00 |
| 67.01 | Dengue & Chikungunya: Case management (1.1.5.1) | CD-NVBDCP | | - | - | 10,000.00 |
| 67.02 | Dengue & Chikungunya(ASHA incentives) | CD-NVBDCP | | - | - | 13,36,000.00 |
| 67.04 | "Dengue & Chikungunya(Drugs and supplies) Dengue NS1 antigen kit" | CD-NVBDCP | | - | - | 22,000.00 |
| 67.07 | Sentinel surveillance Hospital recurrent | CD-NVBDCP | | - | - | 1,00,000.00 |
| 67.08 | Dengue & Chikungunya(IEC & Printing) (11.3.1.2) | CD-NVBDCP | | - | - | 30,000.00 |
| 67.09 | Inter-sectoral convergence (15.3.1.2) | CD-NVBDCP | | - | - | 7,000.00 |

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AURAIYA, 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 |
|-------------|--|------------------|-----|-------|-------------|--------------|
| 67.10 | Monitoring/supervision and Rapid response (Dengue and Chikungunya) (16.1.2.2.6) | CD-NVBDCP | | - | - | 1,05,000.00 |
| 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 | | - | - | 4,35,000.00 |
| 67.15 | Procurment of Cyphenothrin 5% | CD-NVBDCP | | - | - | 1,00,000.00 |
| 68.01 | Morbidity Management | CD-NVBDCP | | - | - | 21,13,500.00 |
| 68.02 | Lymphatic Filariasis (ASHA incentives) Honorarium for Drug Administrators including ASHAs and supervisors involved in MDA | CD-NVBDCP | | - | - | 41,63,590.00 |
| 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 | | - | - | 8,37,058.00 |
| 68.04 | "Microfilaria Survey (@13600 / Block for non endemic Districts)" | CD-NVBDCP | | - | - | 75,000.00 |
| 68.05 | "Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions) (@Rs.50000 each MDA district)" | CD-NVBDCP | | - | - | 35,000.00 |
| 68.09 | Printing of forms/registers for Lymphatic Filariasis | CD-NVBDCP | | - | - | 1,39,635.00 |
| 68.10 | IEC (11.15.4) Filaria | CD-NVBDCP | | - | - | 3,00,000.00 |
| 68.11 | State Task Force, State Technical Advisory Committee meeting, district coordination meeting, | CD-NVBDCP | | - | - | 30,000.00 |
| 68.12 | Monitoring & Supervision (Lymphatic Filariasis)(16.1.2.2.8) | CD-NVBDCP | | - | - | 60,000.00 |
| 68.13 | Mobility support for Rapid Response Team | CD-NVBDCP | | - | - | 2,41,500.00 |
| 68.14 | Contingency support | CD-NVBDCP | | - | - | 4,10,754.00 |
| 69.05 | ASHA INSENTIVE FOR DETECTION OF LEPROCY @250 | CD-NLEP | | - | - | 12,250.00 |
| 69.06 | ASHA INSENTIVE FOR PB | CD-NLEP | | - | - | 10,400.00 |
| 69.07 | ASHA INCENTIVE FOR MB | CD-NLEP | | - | - | 13,800.00 |
| 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 | | - | - | 57,500.00 |
| 70.03 | MCR (6.1.4.3.1) | CD-NLEP | | - | - | 80,000.00 |
| 70.04 | Aids/Appliance (6.1.4.3.2) | CD-NLEP | | - | - | 35,000.00 |
| 72.01 | Other NLEP Components(ASHA incentives)(3.1.1.3.3) | CD-NLEP | | - | - | 18,690.00 |
| 72.03 | IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP (11.3.2.1) | CD-NLEP | | - | - | 1,20,000.00 |

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

| Manual Code | Description | Program Sub Div. | UoM | Units | * Unit Cost | Amount |
|-------------|---|------------------|-----|-------|-------------|--------------|
| 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 | | - | - | 25,800.00 |
| 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 | | - | - | 84,750.00 |
| 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 | | - | - | 25,39,670.00 |
| 73.06 | LABORATORY MATERIAL (6.2.14.1) | CD-RNTCP/NTEP | | - | - | 21,29,100.00 |
| 73.07 | SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2) | CD-RNTCP/NTEP | | - | - | 5,85,000.00 |
| 73.08 | VEHICLE HIRINNG (NTEP) (14.2.11) | CD-RNTCP/NTEP | | - | - | 40,000.00 |
| 73.10 | LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS | CD-RNTCP/NTEP | | - | - | 32,230.00 |
| 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 | | - | - | 68,750.00 |
| 73.17 | (5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB)) | CD-RNTCP/NTEP | | - | - | 2,00,000.00 |
| 73.19 | Community volunteers/supervisors /LT etc undertaking ACF"(3.2.3.1.4.S02) | CD-RNTCP/NTEP | | - | - | 10,80,000.00 |
| 73.20 | PRINTING RNTCP | CD-RNTCP/NTEP | | - | - | 1,50,000.00 |
| 74.01 | Nikshay Poshan Yojana(DBT) - DSTB | CD-RNTCP/NTEP | | - | - | 84,02,250.00 |
| 74.02 | Nikshay Poshan Yojana(DBT) - DRTB | CD-RNTCP/NTEP | | - | - | 6,30,000.00 |
| 74.03 | Asha Incentive for Seeding of bank details of Notified TB Patient on Nikshay Portal | CD-RNTCP/NTEP | | - | - | 80,790.00 |
| 75.01 | PRIVATE PROVIDER INCENTIVE (15.3.3.3) | CD-RNTCP/NTEP | | - | - | 5,45,000.00 |
| 75.02 | INFORMANT INCENTIVE | CD-RNTCP/NTEP | | - | - | 13,84,000.00 |
| 76.03 | Latent TB Infection (LTBI)(Drugs and supplies) | CD-RNTCP/NTEP | | - | - | 23,20,700.00 |
| 76.04 | TPT Incentive for Treatment Supporter | CD-RNTCP/NTEP | | - | - | 14,01,800.00 |
| 77.01 | "Drug Resistant TB(DRTB) (Capacity building incl. training) (9.2.4.1) STEATE / DIST. TRAINING A/C" | CD-RNTCP/NTEP | | - | - | 84,750.00 |
| 77.02 | Treatment Supporter Honorarium (Rs 5000) | CD-RNTCP/NTEP | | - | - | 5,52,600.00 |
| 77.04 | PROCURMENT OF DRUGS (6.2.3.3.2) | CD-RNTCP/NTEP | | - | - | 6,03,100.00 |

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AURAIYA, 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 |
|-------------|--|------------------|-----|-------|-------------|-------------|
| 77.05 | EQUIPMENT MAINTENNACE (6.1.6.3) | CD-RNTCP/NTEP | | - | - | 1,00,000.00 |
| 77.06 | PROCUREMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1) | CD-RNTCP/NTEP | | - | - | 2,55,000.00 |
| 77.07 | "Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)" | CD-RNTCP/NTEP | | - | - | 35,000.00 |
| 77.08 | Sample Collection & Transport (Travel Support for DRTB Patients) | CD-RNTCP/NTEP | | - | - | 36,800.00 |
| 78.01 | ACSM (STATE & DIST.) (11.3.3.1) | CD-RNTCP/NTEP | | - | - | 80,950.00 |
| 78.02 | PRINTING (12.3.3.1) ACSM | CD-RNTCP/NTEP | | - | - | 1,88,900.00 |
| 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 |
| 81.04 | KITS (6.2.3.4.2) | CD-NVHCP | | - | - | 2,00,000.00 |
| 81.05 | Consumables for laboratory under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for | CD-NVHCP | | - | - | 5,500.00 |
| 81.06 | Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc) | CD-NVHCP | | - | - | 10,000.00 |
| 81.07 | Sample transportation cost under NVHCP (14.2.13) | CD-NVHCP | | - | - | 50,000.00 |
| 83.02 | TC (75)- Meeting Costs/Office expenses/Contingency | CD-NVHCP | | - | - | 50,000.00 |
| 83.03 | Incentives for Peer Educators under NVHCP (91 peer educator position sanctioned) | CD-NVHCP | | - | - | 1,20,000.00 |
| 83.05 | HBIG | CD-NVHCP | | - | - | 1,10,000.00 |
| 83.09 | "Treatment(IEC & Printing) (Printing for formats/registers under NVHCP)" | CD-NVHCP | | - | - | 6,000.00 |
| 84.01 | IEC for NRCP program | CD-NRCP | | - | - | 1,95,940.00 |
| 84.02 | Printing of formats unedr NRCP program | CD-NRCP | | - | - | 9,434.00 |
| 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 |

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AURAIYA, 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 |
|---------------------|---|------------------|-----|-------|-------------|------------------------|
| 87.01 | Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case | NCD-NPCB | | - | - | 8,60,000.00 |
| 88.01 | Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case | NCD-NPCB | | - | - | 92,92,000.00 |
| 9.01 | INCENTIVE FOR CB MDR (10.1.1) | MH | | - | - | 39,600.00 |
| 9.02 | INCENTIVE FOR 1ST RESPONDER FOR MATERNAL DEATH | MH | | - | - | 20,000.00 |
| 9.03 | DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28) | MH | | - | - | 18,000.00 |
| 9.05 | PRINTING OF FORMATS | MH | | - | - | 2,070.00 |
| 93.01 | Screening and Free spectacles to school children @ Rs 350/- per case. | NCD-NPCB | | - | - | 4,81,250.00 |
| 94.01 | Screening and free spectacles for near work to Old Person @ Rs. 350/- per case | NCD-NPCB | | - | - | 2,40,625.00 |
| 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 | | | | | | 72,79,49,374.00 |

End Of Report

Printed on 08-Oct-2024 10:42 by abhishek