

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

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
5.1.1.2.h.S06	Infrastructure strengthening of SC to H&WC			-	-	1,01,270.00
1.2.1.2.2	Urban Deliveries	MH		-	-	4,00,000.00
3.1.3.3	Awards to ASHA's/Link workers	CP		-	-	1,20,000.00
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP/NTEP		-	-	48,724.00
8.1.1.1	ANMs	MH		-	-	13,05,000.00
8.1.7.1.5.S01	Para Medical Worker	RBSK		-	-	45,000.00
8.1.13.1.S05	Counsellor -NCD-NPCDCS	NCD-NPCDCS		-	-	45,000.00
8.1.16.2.S01	Cold Chain Handlers	RI		-	-	30,000.00
8.1.16.5.S01	Sanitary Attendant-NCD-NPHCE	NCD-NPHCE		-	-	9,900.00
9.5.14.1	Trainings under RNTCP	CD-RNTCP/NTEP		-	19,000.00	9,564.00
9.5.19.3	Training for Universal Screening for NCDs	NCD-NPCDCS		-	-	19,85,226.00
15.5.3	Private Provider Incentive	CD-RNTCP/NTEP		-	-	5,20,219.00
16.1.4.1.10	Office Operation (Miscellaneous)	CD-RNTCP/NTEP		-	11,000.00	2,50,500.00
16.4.3.1.1.S03	Block Community Process Manager	CP		-	-	90,000.00
U.3.1.2.S02	ASHA HBNC Module 6 & 7 Training	NUHM		-	-	6,48,920.00
U.8.1.1.1	ANMs/LHVs UPHC	NUHM		-	-	4,05,000.00
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	CD-RNTCP/NTEP		-	500.00	6,500.00
1.3.2.6.S02	IMEP Services- BMW- CHC/BPHC	IMEP		-	-	2,04,858.00
1.3.2.6.S03	IMEP Services- BMW Block Level UPHC & District Level UPHC	IMEP		-	-	56,000.00
3.1.3.1.3	Awards to ASHA's/Link workers	CP	No. of Rural, Urban, Rurban ASHA	-	300.00	1,30,000.00
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	CD-RNTCP/NTEP		-	1,000.00	17,92,399.00
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP/NTEP		-	4,14,000.00	7,50,700.00
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP	No. of HWC-SC	-	7,00,000.00	76,79,000.00
6.1.4.4.1	Procurement of Equipment	CD-RNTCP/NTEP		-	-	92,532.00
7.5.1	Tribal Patient Support & Transportation Charges	CD-RNTCP/NTEP		-	1,01,200.00	35,500.00
8.1.1.1	ANMs - MH	MH	No of MH ANM	-	-	13,05,000.00
8.1.6.2	Pharmacist - AYUSH	AYUSH		-	-	45,000.00
8.1.7.1.5.S01	Para Medical Worker	RBSK		-	-	45,000.00
8.1.9.6.S03	Others- SNCU Staff DEO	CH	no. of Posts	-	-	45,000.00
8.1.13.1.S02	Counsellor -RKSK	RKSK		-	-	45,000.00
8.1.13.1.S03	Counsellor -RMNCHA-FW	FP	No of Counsellors/month	-	15,073.00	45,000.00
8.1.16.2.S01	Cold Chain Handlers	RI		-	-	15,000.00
8.1.16.4.S01	Hospital Attendant-NCD-NPHCE	NCD-NPHCE		-	-	9,900.00
8.1.16.5.S01	Sanitary Attendant-NCD-NPHCE	NCD-NPHCE		-	-	9,900.00
8.1.16.6.S01	Data Entry Operator BB	BLOOD CELL		-	-	75,000.00
9.1.4.2.S06	Nursing Faculty	Nursing		-	-	7,208.00
14.1.1.1.S03	Support Staff Drug warehouses	Procurement		-	-	54,602.00
15.3.3.3	Private Provider Incentive	CD-RNTCP/NTEP		-	6,76,800.00	3,12,100.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AGRA, 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
16.1.4.1.10	Office Operation (Miscellaneous)	CD-RNTCP/NTEP		-	4,08,500.00	2,53,674.00
16.1.5.3.16.S05	DPMU Operational Cost	HR		-	-	2,15,290.00
16.4.2.1.1.S09	Support Staff	HR		-	-	52,800.00
16.4.2.1.8.S01	Programme cum Admin. Asst.	QA		-	-	67,500.00
16.4.3.1.1.S03	Block Community Process Manager	CP		-	-	90,000.00
U.3.1.2.1	Module Training (Induction, VI & VII)	NUHM		-	-	12,50,000.00
U.8.1.1.1	ANMs/LHVs UPHC	NUHM		-	-	5,85,000.00
HSS.1.150.IC.1	Infrastructure strengthening of SUB CENTER to H&WC	CP		-	-	-2,91,852.00
HSS.1.150.IC.2	Infrastructure strengthening of PHC to H&WC	CP		-	-	16,44,000.00
HSS.1.150.IEC.1	IEC FOR HWC - SC for 7217 & 3849 SC	CP		-	-	22,52,200.00
HSS.1.150.IEC.2	IEC FOR HWC-PHC for 1218 & 288 PHC	CP		-	-	13,00,000.00
HSS.3.159.ASHA.	ASHA Award (3.1.3.1.3)	CP		-	-	1,30,000.00
HSS.3.159.CB.7	ASHA Sangini Induction Training	CP		-	-	1,78,280.00
HSS.3.159.DI.1	ASHSA Drug Kit	CP		-	-	90,000.00
HSS.3.159.IEC.6	Printing of Induction Module for ASHA Sangini	CP		-	-	6,250.00
HSS.6.174.OOC.	BMW - CHC/BPHC	IMEP		-	-	5,56,000.00
HSS.6.174.OOC.	BMW - BLOCK LEVEL UPHC & DISTRICT LEVEL UPHC	IMEP		-	-	56,000.00
HSS.9.184.C.P263	Support Staff * 16.4.2.1.1.S09	HR		-	-	6,600.00
HSS.9.184.C.P307	Office Assistant RTPMU-CD-RNTCP * 16.4.2.2.10.S02	CD-RNTCP/NTEP		-	-	46,915.00
HSS.9.184.C.P346	Block Account Manager * 16.4.3.1.1.S02	HR		-	-	1,12,500.00
HSS.9.184.C.P347	Block Community Process Manager * 16.4.3.1.1.S03	CP		-	-	90,000.00
HSS.9.184.C.S001	ANMs - MH*8.1.1.1	MH		-	-	11,25,000.00
HSS.9.184.C.S02	Ophthalmologists-NCD-NPCB * 8.1.3.5.S01	NCD-NPCB		-	-	11,652.00
HSS.9.184.C.	Staff Nurses-MH * 8.1.1.2.S05	MH		-	-	54,000.00
HSS.9.184.C.	Medical Officers -CD-RNTCP * 8.1.5.S06	CD-RNTCP/NTEP		-	-	50,856.00
HSS.9.184.C.	Pharmacist - AYUSH * 8.1.6.2	AYUSH		-	-	45,000.00
HSS.9.184.C.	Staff Nurse -SNCU/KMC * 8.1.9.3.S01	CH		-	-	3,80,392.00
HSS.9.184.C.	Others- SNCU Staff DEO * 8.1.9.6.S03	CH		-	-	7,540.00
HSS.9.184.C.	Counsellor -RMNCHA-FW * 8.1.13.1.S03	FP		-	-	7,500.00
HSS.9.187.OOC.2	TEAM BASED INCENTIVE FOR HEALTH & WELLNESS CENTERS (SUB CENTER)(8.4.9)	CP		-	1,000.00	15,47,000.00
HSS.9.187.OOC.3	TEAM BASED INCENTIVE FOR HEALTH AND WELLNESS CENTER (PHC)(8.4.10)	CP		-	-	16,21,200.00
HSS.11.193.PME.	DPMU Operational Cost (16.1.5.3.16.s05)	HR		-	-	99,151.00
HSS.11.193.PME.	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP/NTEP		-	-	6,320.00
HSS.11.193.PME.	VEHICLE OPERATION (POL) (16.1.3.1.13)	CD-RNTCP/NTEP		-	-	20,000.00
HSS.11.193.PME.	VEHICL HIRING (16.1.3.1.14)	CD-RNTCP/NTEP		-	-	12,423.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AGRA, 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
HSS.11.193.PME.	OFFICE OPRATION (MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	1.00	331.00
HSS(U).1.127.CB.	ASHA TRAINING UNDER CPHC	NUHM		-	-	3,77,000.00
HSS(U).1.127.CB.	MPW TRAINING UNDER CPHC	NUHM		-	-	1,76,010.00
HSS(U).3.137.EQ.	COMPUTER & PRINTER ETC	NUHM		-	-	13,00,000.00
HSS(U).5.142.C.	ANMs/LHVs UPHC * U.8.1.1.1	NUHM		-	-	5,85,000.00
NCD.2.97.IEC.1	Translation of IEC material and distribution	NCD-NMHP		-	-	8,900.00
NCD.8.118.EQ	Strengthening of Divisonal Hospital, Renovation, Dental Chair, Equipments etc.	NCD-NOHP		-	-	14,56,006.00
NDCP.2.68.SRRE.	"Microfilaria Survey (@13600 / Block for non endmeic Districts)"	CD-NVBDCP		-	-	4,89,600.00
NDCP.4.73.DBT.1	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	17,49,500.00
NDCP.4.73.DI.1	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP/NTEP		-	-	3,878.00
NDCP.4.73.EQ.	MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (9)	CD-RNTCP/NTEP		-	-	51.00
NDCP.4.73.OOC.2	"(3.2.3.1.4.S02) community volunteers/supervisors /LT etc undertaking ACF"	CD-RNTCP/NTEP		-	-	90,500.00
NDCP.4.73.OOC.3	PRINTING RNTCP	CD-RNTCP/NTEP		-	-	54,892.00
NDCP.4.74.DBT.1	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	1,86,15,400.00
NDCP.4.74.DBT.2	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP/NTEP		-	-	4,73,000.00
NDCP.4.75.DBT.1	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	22,24,800.00
NDCP.4.75.DBT.2	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	62,500.00
NDCP.4.75.OOC.1	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	31,44,819.00
NDCP.4.76.DS	Latent TB Infection (LTBI)(Drugs and supplies)	CD-RNTCP/NTEP		-	-	4,42,142.00
NDCP.4.77.DBT.2	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP/NTEP		-	-	13,21,000.00
NDCP.4.77.DS.1	PROCUREMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP/NTEP		-	-	1,66,562.00
NDCP.4.77.EQ.02	PROCUREMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1)	CD-RNTCP/NTEP		-	-	2,26,190.00
NDCP.4.77.IC	Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)	CD-RNTCP/NTEP		-	-	20,000.00
NDCP.4.79.DBT	State specific Initiatives and Innovations(DBT) - TRIBAL PATIENT SUPPORT & TRANSPORTATRION (7.5.1)	CD-RNTCP/NTEP		-	-	58,600.00
RCH.1.17.CB.1	Scaling up Nurse Mentor Program	Training		-	5,000.00	3,00,000.00
RCH.1.17.PME	Other MH Components (Planning & M&E) - DMHC MENTORING SUPPORT (16.1.3.3.17.S04)	MH		-	-	1,20,000.00
RCH.3.27.CB.1	5 DAYS F-IMNCI TRAINING	CH		3	-	15,52,500.00
RCH.4.32.PME.1	Consumables for computer including provision for internet access for strengthening RI @ Rs. 1000/- per month per District (1.3.2.4)	RI		-	-	3,000.00
RCH.5.35.OOC.3	Procurement of desktop and	RKSK		-	-	45,900.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AGRA, 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
	printer for Adolescent Friendly Health Clinics (AFHCs).					
RCH.6.42.DBT.02.	Female Sterilization - Private Sector Client Payment by Dist.	FP		-	-	28,00,000.00
RCH.7.54.ASHA	Nutritional Rehabilitation Centers (NRC)(ASHA incentives) - FOR REFERRAL AND FOLLOW UP OF SAM CASE TO NRC	CH		-	-	22,150.00
RCH.7.57.IC.2	ONE TIME ESTABLISHMENT COST OF LMUs	CH		-	-	19,22,000.00
FU.1.1.B	Urban HWCs supported for recurring expenditure for Diagnostic Services	NUHM		-	-	37,94,700.00
FU.1.2.B	Urban HWCs supported for capital expenditure for procurement of diagnostic equipment based on the gap-analysis	NUHM		-	-	18,00,000.00
HSS.1.150.CB.1	Multiskiing FOR HWC-SC	CP		-	-	48,00,588.00
HSS.1.150.CB.2	Multiskiing FOR HWC-PHC	CP		-	-	23,49,238.00
HSS.1.150.IC.1	Infrastructure strengthening of SUB CENTER to H&WC	CP		-	-	1,04,07,392.00
HSS.1.150.IEC.1	IEC FOR HWC - SC for 7217 & 3849 SC	CP		-	200.00	6,00,000.00
HSS.1.150.IEC.2	IEC FOR HWC-PHC for 1218 & 288 PHC	CP		-	-	12,00,000.00
HSS.1.150.OOC.2	IT Recurring (Sub Centre) (16.1.3.4.5.S01)	CP		-	-	65,000.00
HSS.1.151.OOC.1	Yoga sessions @ 2500/- p.m. for HWC-SC	CP		-	-	4,24,000.00
HSS.1.151.OOC.2	Yoga sessions @ 2500/- p.m. for HWC-PHC	CP		-	-	66,000.00
HSS.2.155.OOC	Support for Blood Transfusion(Others including operating costs(OOC)) - FREE BLOOD COMPENSATION	BLOOD CELL		-	-	4,90,708.00
HSS.3.159.ASHA.	ASHA Award (3.1.3.1.3)	CP		-	-	1,30,000.00
HSS.3.159.CB.6	ASHA Module 6&7 Training	CP		-	-	3,00,000.00
HSS.3.159.DI.3	ASHA HBNC Kit Replanishment	CP		-	-	1,05,239.00
HSS.3.160.CB.2	VHSNC Member's Training	CP		-	-	41,33,200.00
HSS.4.168.OOC.3	INFRASTRUCTURE OF NEW RENTED SUB-CENTRE	CP		-	-	96,00,000.00
HSS.6.174.OOC.5	Incentivisation on attainment of NQAS certification (13.1.3)	QA		-	-	1,26,000.00
HSS.6.174.OOC.	BMW - CHC/BPHC	IMEP		-	-	18,06,000.00
HSS.6.174.OOC.	BMW - BLOCK LEVEL UPHC & DISTRICT LEVEL UPHC	IMEP		-	-	1,86,000.00
HSS.6.174.PME.1	State Quality Assurance Units /Div, QAU and DQAU, Monitoring & Supervision) (16.1.2.2.3)	QA		-	-	75,000.00
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		-	-	84,743.00
HSS.6.175.OOC.2	Kayakalp Awards (13.2.2)	QA		12	1.00	12,00,000.00
HSS.7.179.OOC.2	Drug Ware house OPEX - oprational cost	FP		-	84,000.00	12,72,600.00
HSS.9.184.C.P008	District PNDD Co-Ordinator * 16.2.1.S08	FP		-	-	32,807.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AGRA, 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.9.184.C.P160	MO STC-CD-RNTCP * 16.4.1.4.1.S01	CD-RNTCP/NTEP		-	-	59,180.00
HSS.9.184.C.P267	District Consultant(MH) * 16.4.2.1.2.S02	MH		-	-	5,070.00
HSS.9.184.C.P269	District Hospital Quality Manager * 16.4.2.1.2.S04	QA		-	-	44,044.00
HSS.9.184.C.P276	Programme cum Admin. Asst. * 16.4.2.1.8.S01	QA		-	-	11,076.00
HSS.9.184.C.P301	Senior Treatment Supervisor(STS) *	CD-RNTCP/NTEP		-	-	30,803.00
HSS.9.184.C.P307	Office Assistant RTPMU-CD- RNTCP * 16.4.2.2.10.S02	CD-RNTCP/NTEP		-	-	23,946.00
HSS.9.184.C.P335	Fin. Cum Logistic Consultant- NCD-NPCDCS * 16.4.2.3.7.S01	NCD-NPCDCS		-	-	32,000.00
HSS.9.184.C.P346	Block Account Manager * 16.4.3.1.1.S02	HR		-	-	2,62,980.00
HSS.9.184.C.P347	Block Community Process Manager * 16.4.3.1.1.S03	CP		-	-	3,41,605.00
HSS.9.184.C.P350	Data Entry Operator-HR * 16.4.3.1.9.S03	HR		-	-	10,692.00
HSS.9.184.C.P355	Data Entry Operator-RNTCP * 16.4.3.1.9.S08	CD-RNTCP/NTEP		-	66,253.00	3,624.00
HSS.9.184.C.P357	Data Entry Operator-NCD- NPCDCS * 16.4.3.1.9.S10	NCD-NPCDCS		-	-	9,024.00
HSS.9.184.C.P358	Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11	CD-IDSP		-	-	22,764.00
HSS.9.184.C.P360	Data Entry Operator- NBCP- District * 16.4.3.1.9.S13	NCD-NPCB		-	-	8,388.00
HSS.9.184.C.S001	ANMs - MH*8.1.1.1	MH		-	-	31,11,804.00
HSS.9.184.C.	Staff Nurses-MH * 8.1.1.2.S05	MH		-	-	15,40,867.00
HSS.9.184.C.	Staff Nurses-NCD-NPHCE * 8.1.1.2.S09	NCD-NPHCE		-	-	1,26,110.00
HSS.9.184.C.	Staff Nurses-NCD-NPCDCS * 8.1.1.2.S10	NCD-NPCDCS		-	-	1,51,480.00
HSS.9.184.C.	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	2,58,280.00
HSS.9.184.C.	Laboratory Technicians -100 Beded MCH Wing * 8.1.1.5.S01	MH		-	-	2,46,190.00
HSS.9.184.C.	Laboratory Technicians -HR * 8.1.1.5.S02	HR		-	-	1,96,552.00
HSS.9.184.C.	Laboratory Technicians -RNTCP * 8.1.1.5.S04	CD-RNTCP/NTEP		-	-	32,946.00
HSS.9.184.C.	Laboratory Technicians -NCD- NPCDCS * 8.1.1.5.S07	NCD-NPCDCS		-	-	72,671.00
HSS.9.184.C.	Laboratory Technicians -HWC * 8.1.1.5.S08	CP		-	-	3,72,717.00
HSS.9.184.C.	OT Technician * 8.1.1.6.S05	MH		-	-	83,113.00
HSS.9.184.C.	Physiotherapist/ Occupational Therapist-NCD-NPHCE * 8.1.1.10.S01	NCD-NPHCE		-	-	37,956.00
HSS.9.184.C.	Para Medical Worker CD-NLEP * 8.1.1.12.S02	CD-NLEP		-	-	30,960.00
HSS.9.184.C.	Obstetricians and Gynaecologists -100 Beded MCH Wing * 8.1.2.1.S01	MH		-	-	1,01,750.00
HSS.9.184.C.	Obstetricians and Gynaecologists -MH * 8.1.2.1.S04	MH		-	-	4,25,565.00
HSS.9.184.C.	Paediatricians- 100 Beded MCH Wing * 8.1.2.2.S01	MH		-	-	6,35,064.00
HSS.9.184.C.	Anaesthetists -MH * 8.1.2.3.S05	MH		-	-	3,60,743.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AGRA, 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.9.184.C.	Physician/Consultant Medicine- NCD-NPHCE * 8.1.3.1.S03	NCD-NPHCE		-	-	3,52,812.00
HSS.9.184.C.	Psychiatrists-NMHP * 8.1.3.2.S01	NCD-NMHP		-	-	1,98,552.00
HSS.9.184.C.	Dental Surgeons- DH &CHC * 8.1.4.1.S01	HR		-	-	36,660.00
HSS.9.184.C.	Dental Hygienist-NCD-NOHP * 8.1.4.3.1	NCD-NOHP		-	-	15,216.00
HSS.9.184.C.	Medical Officers -DH Strengthening * 8.1.5.S02	HS		-	-	71,000.00
HSS.9.184.C.	Medical Officers -MH * 8.1.5.S03	MH		-	-	2,12,141.00
HSS.9.184.C.	Medical Officers -CD-RNTCP * 8.1.5.S06	CD-RNTCP/NTEP		-	-	2,25,924.00
HSS.9.184.C.	AYUSH MOs * 8.1.6.1	AYUSH		-	-	9,02,985.00
HSS.9.184.C.	Pharmacist - AYUSH * 8.1.6.2	AYUSH		-	-	2,53,869.00
HSS.9.184.C.	MOs- AYUSH * 8.1.7.1.1	RBSK		-	-	12,03,673.00
HSS.9.184.C.	MOs- MBBS * 8.1.7.1.2.S01	RBSK		-	-	58,201.00
HSS.9.184.C.	MOs-Dental MO/ BDS * 8.1.7.1.2.S02	RBSK		-	-	2,27,991.00
HSS.9.184.C.	Staff Nurse * 8.1.7.1.3	RBSK		-	-	1,55,460.00
HSS.9.184.C.	ANM * 8.1.7.1.4	RBSK		-	-	97,624.00
HSS.9.184.C.	Para Medical Worker * 8.1.7.1.5.S01	RBSK		-	-	3,30,451.00
HSS.9.184.C.	Medical Officers * 8.1.8.1	CH		-	-	42,744.00
HSS.9.184.C.	Staff Nurse * 8.1.8.2	CH		-	-	63,408.00
HSS.9.184.C.	Cook cum caretaker * 8.1.8.3	CH		-	-	36,708.00
HSS.9.184.C.	Staff Nurse -SNCU/KMC * 8.1.9.3.S01	CH		-	-	21,580.00
HSS.9.184.C.	Staff Nurse -NBSU * 8.1.9.3.S02	CH		-	-	3,80,392.00
HSS.9.184.C.	Others- SNCU Staff DEO * 8.1.9.6.S03	CH		-	-	17,100.00
HSS.9.184.C.	Counsellor -NCD-NPCB * 8.1.13.1.S01	NCD-NPCB		-	-	14,484.00
HSS.9.184.C.	Counsellor -RKS * 8.1.13.1.S02	RKS		-	-	42,648.00
HSS.9.184.C.	Counsellor -RMNCHA-FW * 8.1.13.1.S03	FP		-	-	55,998.00
HSS.9.184.C.	Counsellor -NCD-NPCDCS * 8.1.13.1.S05	NCD-NPCDCS		-	-	82,100.00
HSS.9.184.C.	Psychologist Clinical -NCD-NMHP * 8.1.13.2.S03	NCD-NMHP		-	-	58,116.00
HSS.9.184.C.	TBHV-CD-RNTCP * 8.1.13.10	CD-RNTCP/NTEP		-	-	9,746.00
HSS.9.184.C.	Audiometrics Asstt.NCD-NPPCD * 8.1.13.18	NCD-NPPCD		-	-	30,864.00
HSS.9.184.C.	Instructor for Hearing Impaired Children-NCD-NPPCD * 8.1.13.19	NCD-NPPCD		-	-	14,496.00
HSS.9.184.C.	Dietician/ Nutritionist * 8.1.13.22.S03	HS		-	-	16,788.00
HSS.9.184.C.	Staff Nurse * 8.1.13.22.S09	HS		-	-	3,00,000.00
HSS.9.184.C.	X-Ray Technician * 8.1.13.22.S10	HS		-	-	27,072.00
HSS.9.184.C.	MO (Blood Bank) * 8.1.14.1.S01	BLOOD CELL		-	-	41,676.00
HSS.9.184.C.	Lab Technician (BB) * 8.1.14.4.S02	BLOOD CELL		-	-	46,816.00
HSS.9.184.C.	Others-Lab Attendant * 8.1.14.5.S03	BLOOD CELL		-	-	84,984.00
HSS.9.184.C.	Others-Social Worker/PRO *	BLOOD CELL		-	-	1,17,992.00

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

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

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

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	8.1.14.5.S04					
HSS.9.184.C.	Others-Medical Officer-CD-NVHCP * 8.1.15.13.S03	CD-NVHCP		-	-	28,350.00
HSS.9.184.C.	Cold Chain Handlers * 8.1.16.2.S01	RI		-	-	21,568.00
HSS.9.184.C.	Hospital Attendant-NCD-NPHCE * 8.1.16.4.S01	NCD-NPHCE		-	-	15,254.00
HSS.9.184.C.	Sanitary Attendant-NCD-NPHCE * 8.1.16.5.S01	NCD-NPHCE		-	-	21,348.00
HSS.9.184.C.	Data Entry Operator BB * 8.1.16.6.S01	BLOOD CELL		-	-	17,376.00
HSS.9.184.C.	PHN (9.1.4.2)(ANMTC)	MH		-	-	1,35,145.00
HSS.9.184.C.	Nursing Faculty * 9.1.4.2.S06	Nursing		-	-	64,584.00
HSS.9.184.C.	Computer Operator/Store Keeper Drug warehouses * 14.1.1.1.S02	FP		-	-	11,268.00
HSS.9.186.C.	Mid-level Service Provider * 8.1.12.1 (CHO HONORARIUM)	CP		-	12.00	39,51,301.00
HSS.10.190.HR.1	DNB Course Others * 9.1.4.4.S01 - TEACHERS' INCENTIVE & JR STIPEND	HS		-	-	12,04,000.00
HSS.9.187.OOC.3	TEAM BASED INCENTIVE FOR HEALTH AND WELLNESS CENTER (PHC)(8.4.10)	CP		-	-	20,84,400.00
HSS.10.190.OOC.	INCENTIVE FOR FINANCIAL & ADMINISTRATIVE ACTIVITIES, APPLICATION FEE, LIBRARY ESTABLISHMENT, BOOKS, ROTATIONAL POSTING	HS		-	-	70,000.00
HSS.11.193.PME.	DPMU Operational Cost (16.1.5.3.16.s05)	HR		-	-	5,40,000.00
HSS.11.193.PME.	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP/NTEP		-	1,70,250.00	2,40,314.00
HSS.11.193.PME.	VEHICLE OPRATION (POL) (16.1.3.1.13)	CD-RNTCP/NTEP		-	30,000.00	94,248.00
HSS.11.193.PME.	VEHICL HIRING (16.1.3.1.14)	CD-RNTCP/NTEP		-	-	27,755.00
HSS.11.193.PME.	OFFICE OPRATION (MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	1.00	1,47,003.00
HSS.11.193.PME.	VEHICLE OPRATION (MAINTENTANCE) (16.1.5.2.4)	CD-RNTCP/NTEP		-	-	24,000.00
HSS.11.193.PME.	OFIICE OPRATIONAL COST - DISTRICT METERNAL HEALTH CONSULTANT (16.1.5.3.16.S25)	MH		-	-	10,000.00
HSS.14.198.DT.3	PHC Untied	CP		-	-	1,00,000.00
HSS(U).1.127.CB.	MPW TRAINING UNDER CPHC	NUHM		-	-	1,76,010.00
HSS(U).5.142.C.	ANMs/LHVs UPHC * U.8.1.1.1	NUHM		-	-	6,15,000.00
HSS(U).5.142.C.	staff nurse UPHC * U.8.1.2.1	NUHM		-	-	40,000.00
HSS(U).5.142.C.	Lab Technicians UPHC * U.8.1.3.1	NUHM		-	-	1,65,000.00
HSS(U).5.142.C.	Pharmacists UPHC * U.8.1.4.1	NUHM		-	-	30,000.00
HSS(U).5.142.C.	Other Support staff * U.8.1.10.1	NUHM		-	-	1,10,000.00
HSS(U).5.144.1	PERFORMANCE LINKED PAYMENT/TEAM BASE INSENTIVE FOR AYUSHMAN BHARAT HEALTH & WELLNESS CENTER (U.8.4.1)	NUHM		-	-	7,00,000.00
HSS(U).5.144.4	Performance Based Incentive to Mos at U-HWCs	NUHM		-	7,00,000.00	4,76,000.00
HSS(U).6.146.	Administrative expenses for DPMU	NUHM		-	-	1,40,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AGRA, 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.1.88.OOC.1	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	3,14,428.00
NCD.4.104.IEC.2	IEC for NTCP	NCD-NTCP		-	-	7,00,000.00
NCD.4.106.PME.8	Office Expenses	NCD-NTCP		-	-	59,480.00
NDCP.1.63.PME.4	IDSP TOTAL OPERATIONAL EXP(DISTRICT DIVISIONAL & IHIP)(16.1.4.1.5)	CD-IDSP		-	-	48,000.00
NDCP.3.69.ASHA.	ASHA INCENTIVE FOR LCDC ACTIVITY	CD-NLEP		-	-	21,08,800.00
NDCP.3.72.IEC.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP (11.3.2.1)	CD-NLEP		-	-	55,000.00
NDCP.3.72.PME.1	Review meetings NLEP (16.1.2.1.20)	CD-NLEP		-	-	35,000.00
NDCP.3.72.PME.	District Cell – Consumable (16.1.4.2.5)	CD-NLEP		-	-	9,000.00
NDCP.4.73.CB.1	D S TB - TRAINING (9.2.3.4.1)	CD-RNTCP/NTEP		-	-	10,820.00
NDCP.4.73.DBT.1	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	60,16,010.00
NDCP.4.73.DI.1	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP/NTEP		-	-	2,77,756.00
NDCP.4.73.DI.2	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP/NTEP		-	-	16,44,215.00
NDCP.4.73.DS.1	VEHICLE HIRINNG (NTEP) (14.2.11)	CD-RNTCP/NTEP		-	-	33,044.00
NDCP.4.73.DS.3	LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS	CD-RNTCP/NTEP		-	-	5,09,70,360.00
NDCP.4.73.EQ.	MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (9)	CD-RNTCP/NTEP		-	-	1,01,346.00
NDCP.4.73.OOC.2	"(3.2.3.1.4.S02) community volunteers/supervisors /LT etc undertaking ACF"	CD-RNTCP/NTEP		-	5,73,300.00	10,15,000.00
NDCP.4.73.OOC.3	PRINTING RNTCP	CD-RNTCP/NTEP		-	-	31,990.00
NDCP.4.74.DBT.1	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	2,28,43,000.00
NDCP.4.74.DBT.2	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP/NTEP		-	-	3,89,000.00
NDCP.4.75.DBT.1	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	58,37,500.00
NDCP.4.75.DBT.2	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	5,500.00
NDCP.4.75.OOC.1	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	1,01,74,459.00
NDCP.4.76.DS	Latent TB Infection (LTBI)(Drugs and supplies)	CD-RNTCP/NTEP		-	-	1,10,130.00
NDCP.4.77.CB	Drug Resistant TB(DRTB) (Capacity building incl. training) (9.2.4.1) STATE / DIST. TRAINING A/C	CD-RNTCP/NTEP		-	-	67,490.00
NDCP.4.77.DBT.2	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP/NTEP		-	-	18,32,000.00
NDCP.4.77.DS.1	PROCURMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP/NTEP		-	-	13,79,813.00
NDCP.4.77.IC	Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)	CD-RNTCP/NTEP		-	-	26,000.00
NDCP.4.78.IEC.1	ACSM (STATE & DIST.) (11.3.3.1)	CD-RNTCP/NTEP		-	-	1,07,439.00
NDCP.4.78.IEC.2	PRINTING (12.3.3.1) ACSM	CD-RNTCP/NTEP		-	-	1,78,593.00

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

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

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

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
NDCP.4.78.IEC.3	ANY OTHER IEC/BCC - TB HAREGA DESH JITEGA CAMPAIGN	CD-RNTCP/NTEP		-	-	2,03,773.00
NDCP.4.79.DBT	State specific Initiatives and Innovations(DBT) - TRIBAL PATIENT SUPPORT & TRANSPORTATION (7.5.1)	CD-RNTCP/NTEP		-	-	1,00,000.00
RCH.1.3.DBT.2	Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2)	MH		-	1,000.00	33,250.00
RCH.1.3.OOC	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	4.00	2,23,584.00
RCH.1.9.IEC.1	PRINTING OF FORMATS	MH		-	-	8,653.00
RCH.1.9.SRRE.3	DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28)	MH		-	-	5,000.00
RCH.1.17.CB.1	Scaling up Nurse Mentor Program	MH		-	5,500.00	6,00,000.00
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.3.24.OOC.01	SNCU Operational Cost (1.3.1.1)	CH		-	15,00,000.00	46,446.00
RCH.3.25.IEC.1	PRINTING OF REPORTING FORMAT FOR CDR	CH		-	-	76,952.00
RCH.4.32.CB.1	2 days Cold chain handlers training at District level for total 94 batches.	RI		-	-	50,000.00
RCH.4.32.IEC.3	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary	RI		-	-	1,00,000.00
RCH.6.42.DBT.02.	Female Sterilization - Private Sector Client Payment by Dist.	FP		-	-	35,00,000.00
RCH.6.42.DBT.03.	Female Sterilization - PVT Sector COT Services Client Payment/ASHA Payment	FP		-	-	2,22,400.00
RCH.7.54.ASHA	Nutritional Rehabilitation Centers (NRC)(ASHA incentives) - FOR REFERRAL AND FOLLOW UP OF SAM CASE TO NRC	CH		-	-	28,650.00
ABHIM.3.2	BLOCK PUBLIC HEALTH UNITS - RECURRING EXPENDITURE	PM-ABHIM		-	-	20,16,000.00
ABHIM.4.2	Integrated Public Health Labs (IPHLs) in all the Districts - Support recurrin for recurring expenditure	PM-ABHIM		-	-	13,44,000.00
ABHIM.5.1.1	Critical Care Hospital Blocli/Wing (100 Bedded at District Hospitals - No. of CCBs (100 bedded) established District Hospitals support for capital works	PM-ABHIM		-	-	3,03,87,500.00
MA.1	Ayush Medicine	AYUSH		32	-	16,00,000.00
FU.1.1.2	Urban HWCs supported for recurring expenditure for Diagnostic Services	NUHM		-	-	1,51,78,800.00
FU.2.1.2	Recurring cost for No of Urban HWCs, being established other government or rented premises.	NUHM		-	-	6,99,00,000.00
1.02	One days CIVHSND module training at District level (MO, BCPM, HEO/BPM)	RI		-	-	24,900.00
1.03	One days CIVHSND module	RI		-	-	1,85,700.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AGRA, 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 at Block level (ANM)					
1.04	One days CIVHSND module training at Block level (ASHA & ASHA Sangini)	RI		-	-	14,21,270.00
10.01	Comprehensive Abortion Care (Planning & M&E)	FP		-	-	1,00,000.00
10.02	Reimbursement of travel expenses for accompanying a women to facility for Surgical Abortion * 3.1.1.1.4.S09.C	FP		284	-	42,600.00
10.03	Reimbursement of travel expenses for accompanying a women to facility for medical abortion * 3.1.1.1.4.S09.B	FP		189	-	42,525.00
10.05	Training of Medical Officers in safe abortion (9.5.3.19)	FP		2	-	3,12,960.00
10.08	MMA Training	FP		1	-	1,08,000.00
10.10	Comprehensive Abortion Care (Equipment (Including Furniture, Excluding Computers)) * 6.1.1.1.1	FP		80	-	2,40,000.00
10.11	Printing of CAC (7 Formats) and MMA Cards	FP		1091	-	59,800.00
10.13	Printing of CAC posters	FP		-	-	83,650.00
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

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AGRA, 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
106.13	Mobility Support	NCD-NTCP		-	-	4,20,000.00
106.14	Monthly meeting with the hospital staff	NCD-NTCP		-	-	48,000.00
106.15	Mobility support	NCD-NTCP		-	-	60,000.00
106.16	Office Expenses	NCD-NTCP		-	-	1,00,000.00
107.01	COPD Equipment - Spirometer	NCD-NPCDCS		-	-	40,000.00
107.02	COPD Equipment for District Hospitals - BP Appreaters	NCD-NPCDCS		-	2,40,000.00	3,000.00
107.03	Drug & Supply at DH	NCD-NPCDCS		1	-	2,40,000.00
107.04	NCD Clinics at DH - Planning & M&E	NCD-NPCDCS		1	-	1,00,000.00
108.01	COPD Equipment - Peak Flow Meter Pen	NCD-NPCDCS		-	-	90,000.00
108.02	BP Appreaters - for NCD Clinic	NCD-NPCDCS		-	-	54,000.00
108.03	Establishment cost new 137 CHC	NCD-NPCDCS		-	-	16,00,000.00
108.04	Procurment of ECG Muchine	NCD-NPCDCS		-	-	10,80,000.00
108.05	Drug & Consumable at CHC/DH	NCD-NPCDCS		1	-	10,80,000.00
108.06	NCD Clinics at CHC/SDH - Planning & M&E	NCD-NPCDCS		1	-	18,00,000.00
110.01	Procurement for Lab Equipment for PBS	NCD-NPCDCS		1	-	14,40,000.00
110.02	Day Care Equipment Eatablishment for 20 DH	NCD-NPCDCS		-	-	2,75,000.00
110.03	Procurement for Consumable for PBS	NCD-NPCDCS		1	-	60,34,000.00
110.06	Drugs & Supplies for Cancer Day Care Drugs	NCD-NPCDCS		-	-	1,00,000.00
110.09	Training At District Level	NCD-NPCDCS		2	-	2,00,000.00
110.13	IEC at District Level	NCD-NPCDCS		1	-	3,00,000.00
110.14	IEC/BCC for Universal NCD Screening (Printing of CBAC Form & Family folder)	NCD-NPCDCS		1	-	25,25,000.00
110.15	Patients referral cards at PHC level	NCD-NPCDCS		1	-	1,85,000.00
110.16	Patients referral cards at subcentre level	NCD-NPCDCS		1	-	10,77,500.00
110.18	Mobility, Misc. Exp., TA, DA, Contingency etc. - District NCD Cell	NCD-NPCDCS		1	-	6,00,000.00
111.02	Cancer day Care Sreening Camps for Equipment for 35 Districts	NCD-NPCDCS		-	-	50,000.00
114.01	Training of PRI	NCD-NPCCHH		-	-	1,56,000.00
114.02	Training of MO's, Health Workers and programme officer's	NCD-NPCCHH		-	-	1,24,200.00
114.04	Implementation of NPCCHH (IEC & Printing)IEC on climate Sensitive diseases at block, District, Air pollution, heat and other relevant climate sensitive diseases	NCD-NPCCHH		-	-	4,53,328.00
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	NCD-NOHP		-	-	5,00,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AGRA, 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
	(Diagnostics (Consumables, PPP, Sample Transport))					
115.05	IEC at District & State level	NCD-NOHP		-	-	5,00,000.00
118.01	Implementation at divisional hospital (Diagnostic consumables, PPP, sample transport)	NCD-NOHP		-	-	5,00,000.00
119.01	Implementation of NPPC - Drugs and supplies	NCD-NPPC		-	-	1,00,000.00
119.02	IEC at District Level	NCD-NPPC		-	-	1,00,000.00
119.04	Implementation of NPPC(Planning & M&E)	NCD-NPPC		-	-	1,00,000.00
12.01	HONORARIUMS AND TRAVEL FOR CONDUCTING C SECTION & FOLLOW UP	MH		-	2,000.00	3,21,000.00
12.06	CEmONC TRAINING	MH		-	-	42,19,600.00
12.07	LIFE SAVING ANESTHESIA SKILL TRAINING	MH		-	-	41,99,600.00
120.01	Implementation of NPPCF(Diagnostics (Consumables, PPP, Sample	NCD-NPPCF		-	-	50,000.00
120.02	Implementation of NPPCF(Drugs and supplies)	NCD-NPPCF		-	-	1,20,000.00
120.03	Implementation of NPPCF(IEC & Printing)	NCD-NPPCF		-	-	2,30,000.00
120.04	Implementation of NPPCF(Planning & M&E)	NCD-NPPCF		-	-	40,000.00
121.01	Screening of Deafness-Capacity building incl. training	NCD-NPPCD		-	-	3,00,000.00
122.01	Management of Deafness - IEC & Printing	NCD-NPPCD		-	-	2,00,000.00
127.01	ASHA incentive for U-AAM (U.3.1.1.2)	NUHM		-	1,000.00	75,00,000.00
127.02	INCENTIVE TO ASHA FOR C BAC FORM	NUHM		-	-	46,25,000.00
127.04	IT SUPPORT FOR UPHC - AAM	NUHM		-	-	3,30,000.00
127.05	MOBILE RECHARGE ASHA	NUHM		-	200.00	15,00,000.00
127.08	IEC AND WELLNESS ACTIVITY FOR AAM - UPHC	NUHM		-	24,000.00	7,92,000.00
127.09	PRINTING OF CBAC FORMS (Urban)	NUHM		-	-	23,12,500.00
130.01	Routine & Recurring Incentive to ASHA	NUHM		-	2,000.00	1,86,00,000.00
130.02	Health Promotion Day Incentive to ASHA	NUHM		-	200.00	15,00,000.00
130.03	INDUCTION TRAINING FOR ASHA	NUHM		-	-	14,06,000.00
130.04	MODULE VI & VII TRAINING FOR ASHA	NUHM		-	-	18,52,200.00
130.05	Award for ASHA for Every Cluster	NUHM		-	-	48,000.00
130.06	DRUG KIT FOR NEW ASHA	NUHM		-	-	2,25,000.00
130.07	ASHA UNIFORM	NUHM		-	1,000.00	9,25,000.00
130.08	UHIR AND VOUCHER	NUHM		-	-	2,03,125.00
131.01	PRINTING OF MAS REGISTER	NUHM		-	-	1,25,000.00
134.01	Procurement for RBSK Urban MHT (equipments)	RBSK		3	-	45,000.00
134.02	RSBK Urban Vehicle Visibility protocol	RBSK		3	-	12,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AGRA, 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
134.03	RBSK urban MHT - Mobility support	RBSK		3	-	11,88,000.00
134.04	Mobility Support to ANM	NUHM		-	500.00	10,26,000.00
134.05	UHNDs	NUHM		-	1,000.00	20,52,000.00
134.06	Special Out reach (U.2.3.2)	NUHM		-	6,500.00	8,58,000.00
137.03	Rent of UPHC	NUHM		-	25,000.00	99,00,000.00
14.01	PRINTING OF LABOUR ROOM CASE SHEET	MH		-	-	5,60,000.00
142.C.P009	Divisional Urban Health Consultant * U.16.4.1.1.S09	NUHM		-	-	8,13,708.00
142.C.P014	Urban Health Coordinator * U.16.4.2.1.S01	NUHM		-	-	6,10,281.00
142.C.P015	Data Cum Accounts Assistant * U.16.4.2.1.S02	NUHM		-	-	2,40,000.00
142.C.P028	CP&CPHC MANAGER (Human Resources * U.16.4.3.1)	NUHM		-	-	8,62,958.00
142.C.P029	CITY - Public Health Manager	NUHM		-	-	23,52,000.00
142.C.S001	ANMs/LHVs UPHC * U.8.1.1.1	NUHM		-	-	3,32,94,279.00
142.C.S006	staff nurse UPHC * U.8.1.2.1	NUHM		-	-	2,33,37,275.00
142.C.S016	Lab Technicians UPHC * U.8.1.3.1	NUHM		-	-	81,06,082.00
142.C.S026	Pharmacists UPHC * U.8.1.4.1	NUHM		-	-	1,09,97,867.00
142.C.S090	MO at UPHC Full-time * U.8.1.8.1.1	NUHM		-	-	1,73,11,437.00
142.C.S095	MO at UPHC Part-time * U.8.1.8.1.2	NUHM		-	-	13,78,377.00
142.C.S106	Other Support staff * U.8.1.10.1	NUHM		-	-	1,50,77,892.00
142.C.S112	Secretarial Staff for Account Keeping and MIS* U.8.1.10.2	NUHM		-	-	67,32,000.00
142.C.S124	Medical Officer at U-HWC	NUHM		-	-	5,20,23,600.00
142.C.S125	Staff Nurse at U-HWC	NUHM		-	-	1,47,60,000.00
142.C.S126	ANM/MPW(F) at U-HWC	NUHM		-	-	1,02,02,400.00
142.C.S127	Support Staff at U-HWC	NUHM		-	-	2,29,55,736.00
143.01	Incentive to Provider for PPIUCD (8.4.7) (Urban)	FP		-	-	4,67,550.00
143.02	Incentive to Provider for PAIUCD (8.4.8) (urban)	FP		-	-	18,000.00
143.03	Incentive to RMNCHA Councillors @ Rs.50/case (URBAN)	FP		-	-	9,250.00
143.05	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		-	-	43,20,000.00
143.06	Performance Based Incentive to Mos at U-HWCs	NUHM		-	-	1,44,00,000.00
144.01	TEAM BASE INSENTIVE FOR UPHC - AAM	NUHM		-	-	59,40,000.00
144.02	Team Based Incentives for Urban-AAM	NUHM		-	-	46,80,000.00
146.01	Mobility Support for SPMU/DIV. PMU	NUHM		-	-	3,96,000.00
146.02	Mobility Support for DPMU	NUHM		-	-	3,96,000.00
146.03	Mobility Support for CP&CPHC MANAGER	NUHM		-	-	1,80,000.00
146.04	MOBILITY SUPPORT FOR CPHM	NUHM		-	-	2,10,000.00
146.05	Administrative expenses for SPMU/DIV. PMU	NUHM		-	-	1,80,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AGRA, 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
146.06	Administrative expenses for DPMU	NUHM		-	-	3,00,000.00
146.07	Administrative expenses for CP&CPHC MANAGER	NUHM		-	-	1,08,000.00
146.08	Administrative expenses for CPHM	NUHM		-	-	1,26,000.00
146.09	Laptop for CP&CPHC MANAGER & CPHM	NUHM		-	-	6,00,000.00
149.01	UNTIED FUND (JAS) TO UPHC INCLUDING OPERATIONAL COST	NUHM		-	2,50,000.00	82,50,000.00
149.03	UNTIED FUND TO MAS	NUHM		-	-	31,25,000.00
15.02	LaQshya (Surveillance, Research, Review, Evaluation (SRRE))	QA		2	1.00	16,000.00
150.01	ASHA Incentive for delivery of expanded package for AAM-SHC (for filling of CBAC & NCD follow up)	CP		-	-	1,92,80,000.00
150.02	ASHA Incentive for delivery of expanded package for AAM-PHC (for filling of CBAC & NCD follow up)	CP		-	-	21,44,000.00
150.05	Capacity building & Multiskilling for AAM - SHC	CP		-	-	86,77,500.00
150.06	Capacity building & Multiskilling for AAM - PHC	CP		-	-	12,37,500.00
150.07	IEC & Printing for AAM - SHC	CP		-	-	55,14,900.00
150.08	IEC & Printing for AAM - PHC	CP		-	-	10,48,117.00
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		-	-	20,08,314.00
150.13	IT- Recurring for AAM - PHC	CP		-	-	2,23,333.00
150.15	Communication cost for ASHAs	CP		-	-	84,84,000.00
150.16	TA/DA for CHOs	CP		-	-	19,28,000.00
150.17	Independent monitoring cost for AAM - SHC	CP		-	-	8,21,200.00
151.02	Wellness activities at AAM - SHC	CP		-	-	60,25,000.00
151.03	Wellness activities at AAM - PHC	CP		-	-	6,70,000.00
152.01	Teleconsultation facilities at AAMs - Rural	CP		-	-	1,41,36,000.00
154.01	FOR BLOOD DONATION PROMOTION AND BLOOD DISORDER AWARENESS	BLOOD CELL		-	-	20,000.00
154.03	Thalassemia Management	BLOOD CELL		-	-	40,40,000.00
156.01	Capacity building incl. training - BLOOD BANK/BSUs/FDA & PARTNER AGENCIES	BLOOD CELL		-	-	30,000.00
156.02	BLOOD STORAGE CENTER RECURRING EXPENDITURE	BLOOD CELL		-	-	2,50,000.00
158.02	VOLUNTARY BLOOD DONATION CAMP	BLOOD CELL		-	-	2,50,000.00
158.04	REFRESHMENT FOR BLOOD DONORS	BLOOD CELL		-	-	3,75,000.00
158.05	VBD Promotional Activity	BLOOD CELL		-	-	50,000.00
158.06	INTERNET CONNECTIVITY OF BLOOD BANK	BLOOD CELL		-	-	24,000.00
158.07	AMC/CMC AND MAINTENANCE	BLOOD CELL	Yearly	-	-	4,50,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AGRA, 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
	OF EQUIPMENTS					
158.09	COMMUNICATION MOBILITY EXP. OF COUNSELLORS & PROs	BLOOD CELL		-	-	48,000.00
159.01	AAA Platform	CP		-	-	35,84,700.00
159.02	Awards to ASHA's/Link workers	CP		-	7,83,200.00	10,44,600.00
159.03	ASHA Social Security Scheme	CP		-	-	14,57,284.00
159.04	Asha Incentive for Routine Activity	CP		-	-	5,52,43,200.00
159.05	ASHA Uniform	CP		-	-	24,03,800.00
159.07	Incentive to ASHA Facilitator	CP		-	-	20,80,800.00
159.08	Incentive to ASHA for Health Promotion Day	CP		-	-	55,24,320.00
159.10	Supervision Cost to ASHA Facilitator	CP		-	-	88,12,800.00
159.11	ASHA Induction training	CP		-	-	5,12,000.00
159.12	Cluster Meeting	CP		-	-	31,72,455.00
159.13	Module 6-7 ToT (RHFWTC)	CP		-	-	4,34,250.00
159.14	Module 6-7 training (ASHA)	CP		-	-	10,04,400.00
159.15	ASHA Certification	CP		-	-	28,81,000.00
159.16	Sangini Refresher Training	CP		-	-	3,86,760.00
159.17	ASHA Refresher Training	CP		-	-	11,23,460.00
159.20	New ASHA Drug Kit	CP		-	-	90,000.00
159.23	Printing of ASHA Diary	CP		-	-	4,94,900.00
159.24	Printing of ASHA Format	CP		-	-	1,49,650.00
159.25	Printing of Induction Training module	CP		-	-	12,000.00
159.26	Printing of Module for 6-7 training	CP		-	-	24,000.00
159.27	Printing of Module for 6-7 ToT (RHFWTC)	CP		-	-	18,725.00
159.28	Printing of Module for ASHA Sangini Refresher Training	CP		-	-	27,125.00
159.29	BCPM Mobility & Communication Cost	CP		-	-	9,18,000.00
159.30	BCPM Qtr. Meeting	CP		-	-	86,000.00
159.31	Operational Expenses for RC	CP		-	-	5,88,000.00
159.32	District AMG	CP		-	-	10,000.00
16.02	ANMOL Recuring Cost (16.3.3.S04)	MIS		-	-	21,24,000.00
16.03	PRINTING OF RCH REGISTER	MIS		-	-	11,18,250.00
16.05	Printing of MCTS(RCH) follow-up formats/ services due list/ work plan (12.2.4.3)	MIS		-	-	1,16,820.00
168.01	Rent for Sub Centre	CP		-	-	29,16,000.00
17.02	SBA Training of Ayush-MO, SN, ANM & LHV	Training		-	-	20,16,850.00
17.08	Incentivization and legal Indemnity for LSAS CEmONC	MH		-	-	11,04,000.00
175.01	BMW - All Units	IMEP		1627	-	1,07,18,676.00
175.02	Manual Cleaning & Laundry	IMEP		-	-	1,55,52,000.00
175.03	Mech. Cleaning & Gardening	IMEP		-	-	1,33,77,037.00
175.04	Cleainleness of Sub Center	IMEP		431	-	51,72,000.00
175.05	Mech./ Manual Laundry	IMEP		-	3,54,000.00	18,58,194.00
175.06	POL for Generator	IMEP		-	4,20,000.00	50,40,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AGRA, 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	9,76,000.00
175.08	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2)	QA		-	-	7,48,000.00
175.09	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	QA		-	-	15,00,000.00
175.12	State Quality Assurance Units /Div, QAU and DQAU, Monitoring & Supervision) (16.1.2.2.3)	QA		-	-	3,60,000.00
175.13	Operational cost - State/Division /District Quality Assurance Units & District Hospital Quality Manager & Helpdesk program (16.1.4.2.1)	QA		-	85,20,000.00	8,52,000.00
176.01	Kayakalp Training	QA		-	-	66,000.00
176.02	Assessments (KAYAKALP) (13.2.1)	QA		-	-	7,83,000.00
177.01	Swachh Swasth Sarvatra	QA		1	5,00,000.00	10,00,000.00
180.03	Drug Ware house OPEX - oprational cost	FP		-	-	8,85,148.00
180.06	AEFI Kits @ Rs. 200/- per kit	RI		48	-	9,600.00
180.07	Anaphylaxis Kit @ Rs. 200/- 1 kit for each ANM	RI		-	-	1,01,800.00
180.08	Procurment of Drug under NUHM	NUHM		-	-	42,90,000.00
181.03	Free Pathological Services (Prurchase of reagents and consumables.)	Procurement		-	-	1,50,09,863.00
184.01	Repair of Laproscopes (6.1.6.1)	FP		-	-	2,00,000.00
185.C.P001	Divisional Data Assistant * 16.2.1.S01	FP		1	-	4,81,627.00
185.C.P002	Data Entry Operator * 16.2.1.S02	FP		1	-	2,93,426.00
185.C.P008	District PNDT Co-Ordinator * 16.2.1.S08	FP		1	-	3,69,873.00
185.C.P124	Regional Coordinator CP * 16.4.1.3.5.S05	CP		-	-	7,12,008.00
185.C.P160	MO STC-CD-RNTCP * 16.4.1.4.1.S01	CD-RNTCP/NTEP		-	-	8,33,490.00
185.C.P204	Clerk STDC outsource Secretarial Assistant-CD-RNTCP * 16.4.1.4.8.S03	CD-RNTCP/NTEP		-	-	9,57,000.00
185.C.P205	Store Keeper STDC outsource-CD-RNTCP * 16.4.1.4.8.S05	CD-RNTCP/NTEP		-	-	6,43,000.00
185.C.P206	Cashier STDC outsource-CD-RNTCP * 16.4.1.4.8.S06	CD-RNTCP/NTEP		-	-	3,14,000.00
185.C.P207	Driver-CD-RNTCP * 16.4.1.4.10.S01	CD-RNTCP/NTEP		-	-	3,27,330.00
185.C.P209	Helper STDC outsource-CD-RNTCP * 16.4.1.4.10.S03	CD-RNTCP/NTEP		-	-	13,76,000.00
185.C.P210	Sweeper STDC outsource-CD-RNTCP * 16.4.1.4.10.S04	CD-RNTCP/NTEP		-	-	20,97,000.00
185.C.P211	Chowkidar STDC outsource-CD-RNTCP * 16.4.1.4.10.S05	CD-RNTCP/NTEP		-	-	29,61,000.00
185.C.P212	Gardener STDC outsource-CD-RNTCP * 16.4.1.4.10.S06	CD-RNTCP/NTEP		-	-	5,37,000.00
185.C.P213	House Keeping STDC outsource-	CD-RNTCP/NTEP		-	-	5,37,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AGRA, 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
	CD-RNTCP * 16.4.1.4.10.S07					
185.C.P214	Dhobi STDC RNTCP outsource- CD-RNTCP * 16.4.1.4.10.S08	CD-RNTCP/NTEP		-	-	2,62,000.00
185.C.P215	Electrician and Plumber STDC RNTCP outsource-CD-RNTCP * 16.4.1.4.10.S09	CD-RNTCP/NTEP		-	-	6,41,000.00
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.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.P269	District Hospital Quality Manager * 16.4.2.1.2.S04	QA		-	-	13,56,192.00
185.C.P270	District Consultant Quality Assurance * 16.4.2.1.2.S05	QA		-	-	8,13,708.00
185.C.P273	M & E Officer * 16.4.2.1.5.S01	MIS		-	-	8,30,316.00
185.C.P276	Programme cum Admin. Asst. * 16.4.2.1.8.S01	QA		-	-	4,39,968.00
185.C.P296	Sr PMDT-TB HIV Coodinators * 16.4.2.2.4.S01	CD-RNTCP/NTEP		-	-	10,59,667.00
185.C.P297	PPM Coordinator-RNTCP * 16.4.2.2.4.S02	CD-RNTCP/NTEP		-	-	10,33,814.00
185.C.P299	District Data Manager-CD-IDSP * 16.4.2.2.5.S01	CD-IDSP		-	-	4,53,587.00
185.C.P300	Statistical Asst. DRTB Centre * 16.4.2.2.5.S02	CD-RNTCP/NTEP		-	-	4,69,930.00
185.C.P301	Senior Treatment Supervisor(STS) *	CD-RNTCP/NTEP		-	-	1,19,06,350.00
185.C.P303	Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03	CD-RNTCP/NTEP		-	-	45,79,560.00
185.C.P304	Accountant- Full time * 16.4.2.2.7.S01	CD-RNTCP/NTEP		-	-	4,23,080.00
185.C.P307	Office Assistant RTPMU-CD- RNTCP * 16.4.2.2.10.S02	CD-RNTCP/NTEP		-	-	2,94,775.00
185.C.P345	Block Programme Manager * 16.4.3.1.1.S01	HR		14	-	65,52,840.00
185.C.P346	Block Account Manager * 16.4.3.1.1.S02	HR		15	-	57,36,240.00
185.C.P347	Block Community Process Manager * 16.4.3.1.1.S03	CP		-	-	42,90,321.00
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		-	-	45,20,520.00
185.C.P352	Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05	MIS		-	-	6,66,845.00
185.C.P354	Data Entry Operator-RI * 16.4.3.1.9.S07	RI		-	-	2,37,227.00
185.C.P355	Data Entry Operator-RNTCP * 16.4.3.1.9.S08	CD-RNTCP/NTEP		-	-	29,40,716.00
185.C.P358	Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11	CD-IDSP		-	-	5,72,533.00
185.C.P360	Data Entry Operator- NBCP-	NCD-NPCB		-	-	1,86,900.00

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

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

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

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	District * 16.4.3.1.9.S13					
185.C.P402	Data Entry Operator (16.4.3.1.9) (NMHP)	NCD-NMHP		1	-	2,37,000.00
185.C.S001	ANMs - MH*8.1.1.1	MH		-	-	5,01,42,969.00
185.C.S0011	Staff Nurses-100 Beded MCH Wing Neotology * 8.1.1.2.S01	MH		-	-	30,44,664.00
185.C.S0012	Staff Nurses-100 Beded MCH Wing nursing sister * 8.1.1.2.S02	MH		-	-	4,28,828.00
185.C.S0014	Staff Nurses-DH Strengthening * 8.1.1.2.S04	HS		-	-	46,63,240.00
185.C.S0015	Staff Nurses-MH * 8.1.1.2.S05	MH		-	-	2,44,83,060.00
185.C.S0019	Staff Nurses-NCD-NPHCE * 8.1.1.2.S09	NCD-NPHCE		-	-	22,05,441.00
185.C.S0021	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	59,84,673.00
185.C.S0032	Psychiatric Nurse-NCD-NMHP * 8.1.1.3.1	NCD-NMHP		1	-	7,39,733.00
185.C.S0045	Laboratory Technicians -100 Beded MCH Wing * 8.1.1.5.S01	MH		-	-	11,33,566.00
185.C.S0046	Laboratory Technicians -HR * 8.1.1.5.S02	HR		8	-	24,16,992.00
185.C.S0048	Laboratory Technicians -RNTCP * 8.1.1.5.S04	CD-RNTCP/NTEP		-	-	1,26,83,290.00
185.C.S0050	Laboratory Technicians -HWC * 8.1.1.5.S08	CP		-	-	67,07,850.00
185.C.S0061	OT Technician * 8.1.1.6.S05	MH		-	-	17,57,316.00
185.C.S0063	SECURITY GUARD UNDER LAQSHYA (8.1.1.6)	QA		-	-	2,39,04,000.00
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		-	-	4,27,203.00
185.C.S0099	Para Medical Worker CD-NLEP * 8.1.1.12.S02	CD-NLEP		-	-	7,89,537.00
185.C.S0110	Obstetricians and Gynaecologists -100 Beded MCH Wing * 8.1.2.1.S01	MH		-	-	69,20,000.00
185.C.S0113	Obstetricians and Gynaecologists -MH * 8.1.2.1.S04	MH		-	-	1,38,40,000.00
185.C.S0124	Paediatricians- 100 Beded MCH Wing * 8.1.2.2.S01	MH		-	-	72,40,000.00
185.C.S0127	Paediatricians- DH Strengthening * 8.1.2.2.S04	HS		-	-	27,00,000.00
185.C.S0141	Anaesthetists -100 Beded MCH Wing * 8.1.2.3.S02	MH		-	-	69,20,000.00
185.C.S0144	Anaesthetists -MH * 8.1.2.3.S05	MH		-	-	1,35,20,000.00
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		-	-	25,20,000.00
185.C.S0194	Physician/Consultant Medicine-NCD-NPHCE * 8.1.3.1.S03	NCD-NPHCE		-	-	47,24,723.00
185.C.S0201	Psychiatrists-NMHP * 8.1.3.2.S01	NCD-NMHP		1	-	20,83,725.00
185.C.S0253	Dental Surgeons- DH &CHC * 8.1.4.1.S01	HR		1	-	8,08,464.00
185.C.S0265	Dental Hygienist-NCD-NOHP *	NCD-NOHP		-	-	3,50,066.00

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

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

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

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	8.1.4.3.1					
185.C.S0281	Medical Officers -DH Strengthening * 8.1.5.S02	HS		-	-	34,63,200.00
185.C.S0282	Medical Officers -MH * 8.1.5.S03	MH		-	-	66,00,000.00
185.C.S0285	Medical Officers -CD-RNTCP * 8.1.5.S06	CD-RNTCP/NTEP		-	-	30,85,610.00
185.C.S0296	AYUSH MOs * 8.1.6.1	AYUSH		30	-	1,78,39,710.00
185.C.S0297	Pharmacist - AYUSH * 8.1.6.2	AYUSH		11	-	27,17,748.00
185.C.S0310	MOs- AYUSH * 8.1.7.1.1	RBSK		39	-	2,20,91,472.00
185.C.S0315	MOs- MBBS * 8.1.7.1.2.S01	RBSK		1	-	8,49,696.00
185.C.S0316	MOs-Dental MO/ BDS * 8.1.7.1.2.S02	RBSK		7	-	57,82,392.00
185.C.S0320	Staff Nurse * 8.1.7.1.3	RBSK		9	-	35,04,708.00
185.C.S0325	ANM * 8.1.7.1.4	RBSK		24	-	35,72,640.00
185.C.S0330	Para Medical Worker * 8.1.7.1.5.S01	RBSK		24	-	67,29,408.00
185.C.S0331	Pharmacists * 8.1.7.1.5.S02	RBSK		9	-	18,74,772.00
185.C.S0405	Medical Officers * 8.1.8.1	CH		1	-	10,06,438.00
185.C.S0410	Staff Nurse * 8.1.8.2	CH		4	-	14,50,727.00
185.C.S0415	Cook cum caretaker * 8.1.8.3	CH		2	-	4,72,830.00
185.C.S0425	Feeding demonstrator for NRC * 8.1.8.5	CH		2	-	4,69,075.00
185.C.S0430	Paediatrician SNCU-CH * 8.1.9.1.S01	CH		3	-	45,36,000.00
185.C.S0440	Staff Nurse -SNCU/KMC * 8.1.9.3.S01	CH		28	-	93,30,738.00
185.C.S0441	Staff Nurse -NBSU * 8.1.9.3.S02	CH		45	-	87,47,348.00
185.C.S0448	LMU Lactation Counsellor - CH * 8.1.9.4.S06	CH		4	-	10,75,679.00
185.C.S0461	Others- SNCU Staff (Ward Aaya/ Cleaner/ Security Guard) * 8.1.9.6.S02	CH		18	-	39,30,530.00
185.C.S0462	Others- SNCU Staff DEO * 8.1.9.6.S03	CH		2	-	5,54,521.00
185.C.S0480	Staff Nurses - DH Strengthening * 8.1.10.3.S01	HS		-	-	40,33,800.00
185.C.S0481	Staff Nurses Incharge - DH Strengthening * 8.1.10.3.S02	HS		-	-	2,88,000.00
185.C.S0520	Counsellor -NCD-NPCB * 8.1.13.1.S01	NCD-NPCB		-	-	3,28,650.00
185.C.S0521	Counsellor -RKSK * 8.1.13.1.S02	RKSK		2	-	6,55,078.00
185.C.S0522	Counsellor -RMNCHA-FW * 8.1.13.1.S03	FP		-	-	9,75,622.00
185.C.S0523	Counsellor -RNTCP * 8.1.13.1.S04	CD-RNTCP/NTEP		-	-	2,88,700.00
185.C.S0529	Psychologist-NCD-NTCP * 8.1.13.2.S01	NCD-NTCP		-	-	5,08,574.00
185.C.S0535	Psychologist Clinical -NCD-NMHP * 8.1.13.2.S03	NCD-NMHP		1	-	12,81,571.00
185.C.S0580	TBHV-CD-RNTCP * 8.1.13.10	CD-RNTCP/NTEP		-	-	65,99,210.00
185.C.S0585	Lab Attendant/ Assistant-CD-RNTCP * 8.1.13.11	CD-RNTCP/NTEP		-	-	5,12,577.00
185.C.S0610	Ophthalmic Assistant/ Refractionist NCD-NPCB * 8.1.13.16	NCD-NPCB		-	-	2,68,177.00
185.C.S0620	Audiometrics Asstt.NCD-NPPCD * 8.1.13.18	NCD-NPPCD		-	-	3,43,668.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AGRA, 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.S0625	Instructor for Hearing Impaired Children-NCD-NPPCD * 8.1.13.19	NCD-NPPCD		-	-	3,43,669.00
185.C.S0647	Dietician/ Nutritionist * 8.1.13.22.S03	HS		-	-	8,58,627.00
185.C.S0648	Lab Technician* 8.1.13.22.S04	HS		-	-	2,43,000.00
185.C.S0650	OT Technician * 8.1.13.22.S06	HS		-	-	10,70,857.00
185.C.S0651	Rogi Sahayata Kendra Manager * 8.1.13.22.S07	QA		-	-	5,83,434.00
185.C.S0653	Staff Nurse * 8.1.13.22.S09	HS		-	-	1,23,05,143.00
185.C.S0654	X-Ray Technician * 8.1.13.22.S10	HS		-	-	2,94,186.00
185.C.S0656	Physiotherapist * 8.1.13.22.S12	HS		-	-	3,75,083.00
185.C.S0657	Rogi Sahayata Kendra Operator * 8.1.13.22.S13	QA		-	-	3,93,549.00
185.C.S0658	Ward Aaya/Boy * 8.1.13.22.S14	HS		-	-	22,79,029.00
185.C.S0676	MO (Blood Bank) * 8.1.14.1.S01	BLOOD CELL		-	-	28,15,388.00
185.C.S0677	MO (BCTV) * 8.1.14.1.S02	BLOOD CELL		-	-	7,56,000.00
185.C.S0694	Lab Technician (BCTV) * 8.1.14.4.S01	BLOOD CELL		-	-	4,80,262.00
185.C.S0695	Lab Technician (BB) * 8.1.14.4.S02	BLOOD CELL		-	-	7,20,392.00
185.C.S0702	Others-Lab Attendant * 8.1.14.5.S03	BLOOD CELL		-	-	9,37,923.00
185.C.S0703	Others-Social Worker/PRO * 8.1.14.5.S04	BLOOD CELL		-	-	5,53,543.00
185.C.S0775	Others-DEO-CD-NVHCP * 8.1.15.13.S01	HR		-	-	2,34,000.00
185.C.S0777	Others-Medical Officer-CD-NVHCP * 8.1.15.13.S03	CD-NVHCP		-	-	9,13,000.00
185.C.S0795	Cold Chain Handlers * 8.1.16.2.S01	RI		-	-	5,46,470.00
185.C.S0805	Hospital Attendant-NCD-NPHCE * 8.1.16.4.S01	NCD-NPHCE		-	-	2,09,948.00
185.C.S0810	Sanitary Attendant-NCD-NPHCE * 8.1.16.5.S01	NCD-NPHCE		-	-	4,19,897.00
185.C.S0815	Data Entry Operator BB * 8.1.16.6.S01	BLOOD CELL		-	-	4,43,402.00
185.C.S0825	Driver BCTV * 8.1.16.7.S01	BLOOD CELL		-	-	2,08,214.00
185.C.S0826	Sweeper- NCD- Blood bank * 8.1.16.7.S02	BLOOD CELL		-	-	4,17,806.00
185.C.S0829	Cleaner -NRC * 8.1.16.7.S05	CH		1	-	2,08,950.00
185.C.S0953	PHN (9.1.4.2)(ANMTC)	Nursing		-	-	46,30,500.00
185.C.S1025	Nursing Faculty * 9.1.4.2.S06	Nursing		-	-	14,30,175.00
185.C.S1084	Accountant Drug warehouses * 14.1.1.1.S01	FP		1	-	3,29,422.00
185.C.S1085	Computer Operator/Store Keeper Drug warehouses * 14.1.1.1.S02	FP		2	-	6,58,844.00
185.C.S1086	Support Staff Drug warehouses * 14.1.1.1.S03	FP		9	-	19,39,168.00
185.C.S1087	Support Staff Part time Drug warehouses * 14.1.1.1.S04	FP		1	-	88,138.00
185.C.S1098	SDS Store Assisstant RNTCP drug store * 14.1.1.2.S02	CD-RNTCP/NTEP		-	-	5,29,766.00
185.C.S1149	Staff Nurse - Pediatric HDU	CH		24	-	29,52,000.00
185.C.S1165	Non Medical Scientist/Microbiologist (XV-FC)	XV-FIN		-	-	5,04,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AGRA, 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.S1166	Laboratory Technician District (XV-FC)	XV-FIN		-	-	5,28,000.00
185.C.S1168	Data Entry Operator (XV-FC)	XV-FIN		-	-	16,90,178.00
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		2	-	12,00,000.00
186.02	Performance reward under Family Planning DIVISION	FP		-	-	1,00,000.00
186.03	Performance reward under Family Planning DISTRICT	FP		-	-	30,000.00
186.04	Incentive to Provider for PPIUCD (8.4.7) (Rural)	FP		-	-	18,69,900.00
186.05	Incentive to Provider for PAIUCD (8.4.8) (Rural)	FP		-	-	7,800.00
186.06	Incentive to RMNCHA Councillors (Rural)	FP		-	-	21,550.00
186.07	Incentive under NVHCP for MO, Pharmacist & LT	CD-NVHCP		-	-	1,20,000.00
186.08	Cold Chain Handler Incentive - RI	RI		-	-	9,50,000.00
187.01	Remuneration for CHOs at AAM-SC	CP		-	-	8,78,59,769.00
188.01	PBI for CHO's at AAM	CP		-	-	7,23,00,000.00
188.02	TBI for AAM -SC	CP		-	-	4,01,66,686.00
188.03	TBI For AAM- PHC	CP		-	-	89,33,333.00
189.01	Costs for HR Recruitment and Outsourcing * 16.1.5.3.16.S12	HR		1	-	1,00,000.00
19.03	Regional Level Workshop (District Level PNDT Nodal Officers, Divisional Level Additional Director, CMS female Hospital, USG center Owner, HEO, Block Level MO)	FP		1	-	1,00,000.00
19.04	Creating awareness in declining sex ratio-Girl Child Day at Block, District, Division level (11.1.6.2)	FP		-	-	2,25,000.00
19.12	Contingency for Division & District PNDT Cell	FP		-	-	30,000.00
19.13	Mobility cost for District, Division and State level Inspection team (16.2.2.S01)	FP		-	-	75,000.00
191.03	Honorarium of Sr. Residents (DNB)	HS		-	-	15,00,000.00
192.01	Mobility/ POL for Nursing Schools / Collages	Nursing		-	-	3,00,000.00
192.02	Contingency for Nursing Schools / Collages / DG-MH	Nursing		-	-	60,000.00
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		33	-	3,600.00
194.34	DPMU Oprational Cost	HR		1	-	18,00,000.00
194.35	HEALTH ACTION PLAN - DISTRICT & STATE	PD		41	-	20,500.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AGRA, 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
194.37	BPMU Opreational Cost	HR		15	-	36,18,180.00
194.38	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP/NTEP		-	-	13,08,800.00
194.39	VEHICLE OPRATION (POL) (16.1.3.1.13)	CD-RNTCP/NTEP		-	-	16,24,288.00
194.40	VEHICL HIRING (16.1.3.1.14)	CD-RNTCP/NTEP		-	-	13,50,000.00
194.41	OFFICE OPRATION (MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	-	23,45,100.00
194.42	VEHICLE OPRATION (MAINTENTANCE) (16.1.5.2.4)	CD-RNTCP/NTEP		-	-	4,24,000.00
194.45	Medical College Any Meeting	CD-RNTCP/NTEP		-	-	14,000.00
194.46	Field Visit (Supportive supervision at State level) (16.1.3.1.1)	ME		-	-	1,74,000.00
194.47	Field Visit (Supportive supervision at District / Division level) (16.1.3.3.3.S01)	ME		-	-	11,88,000.00
194.48	Field Visit (Supportive supervision at Block level) (16.1.3.4.3.S01)	ME		-	-	59,40,000.00
194.51	Dist. & Block Level Mobility Support for Bi-Annual Vitamin A Supplimentation Rounds	RI		-	-	1,60,000.00
194.54	Concurrent Audit & Other related Expenditure	FD		-	-	1,44,000.00
195.02	District Level Training cum Review meeting (9.2.2.7.2)	MIS		-	-	1,50,000.00
195.03	Division Level Training cum Review meeting (9.2.2.7.4)	MIS		-	-	20,000.00
195.04	HMIS Implementation(e-Sushrut) in 479 units	MIS		-	-	7,44,000.00
195.07	HMIS(IEC & Printing) - printing of HIMS FORMAT	MIS		-	-	3,34,920.00
195.08	Health Management Information System (HMIS) - e HOSPITAL IMPLEMENTATION	MIS		-	-	22,00,000.00
195.10	Mobility support for Divisional M & E Hub HR (16.3.2.S02)	MIS		-	-	1,81,800.00
195.11	Internet Connectivity through LAN / data card (16.3.3.S02)	MIS		-	-	90,000.00
195.12	Other Office Expenses (16.3.3.S03)	MIS		-	-	90,000.00
195.13	AMC of Laptop, printers, computers, UPS (16.3.3.S01)	MIS		-	-	42,500.00
199.01	Untied Fund- DH	CP		-	-	10,00,000.00
199.02	Untied Fund- CHC	CP		-	-	45,00,000.00
199.03	Untied Fund- PHC	CP		-	1,50,000.00	38,50,000.00
199.04	Untied Fund- SC	CP		-	-	76,70,000.00
199.05	Untied Fund- VHSNC	CP		-	-	83,70,000.00
199.06	Untied Fund- AAM SC	CP		-	-	1,08,90,000.00
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		-	-	23,61,895.00
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		-	-	37,950.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AGRA, 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
200.2	SURVEILLANCE AND MONITORING FOR DISTRICT & STATE	CD -PCSB		-	-	50,000.00
200.3	TWO-HALF YEARLY REVIEW MEETING	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		33	-	1,18,80,000.00
21.02	Rental charges of internet connection for MHT	RBSK		33	-	1,08,000.00
21.03	Operational cost for MHT	RBSK		30	-	60,000.00
21.05	Printing of RBSK referral card and registers	RBSK		33	-	6,81,412.00
21.06	Banner for RBSK related messages	RBSK		33	-	12,000.00
21.07	RBSK Vehicle Visibility protocol	RBSK		33	-	1,20,000.00
21.08	Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings	RBSK		3	-	60,000.00
21.12	Equipment for Mobile health teams	RBSK		33	-	69,000.00
22.02	Phone and internet charges for DEIC manager	RBSK		-	-	-
22.03	Referral support for secondary/tertiary care as per RBSK guidelines (1.1.2.3)	RBSK		1	-	10,00,000.00
22.06	Printing of Birth defects poster for Delivery point	RBSK		121	-	2,420.00
22.15	Operational cost for DEIC Manager	RBSK		-	-	-
23.01	HBNC ASHA incentive * 3.1.1.1.2.S02.A/3.1.1.1.2.S02.B	CH		69529	-	1,73,82,250.00
23.02	HBNC ASHA incentive	CH		57590	-	1,43,97,500.00
23.03	HBNC DIST. TOT & BLOCK TRAINING	CH		19	-	14,51,600.00
23.04	Procurment of HBNC - ECD KITS	CH		2149	-	21,49,000.00
23.05	HBNC ASHA REPORTING FORMAT PRINTING	CH		790422	-	3,95,211.00
23.07	Printing of HBNC Module & Job Aid	CH		576	-	1,15,200.00
23.08	Birth Defect Booklet for Asha	RBSK		2738	-	68,450.00
23.10	New HBNC Kit (for trainer)	CP		-	-	25,000.00
23.11	Replenishment of ASHA HBNC Kit	CP		-	-	3,93,000.00
24.09	6 DAYS NBSU OBSERVERSHIP TRAINING	CH		6	-	1,86,600.00
24.12	2 DAYS FAMILY PARTICIPATORY CARE TRAINING	CH		2	-	20,000.00
24.17	NEW NBSU PROCURMENT OF EQUIPMEYNT	CH		9	-	33,30,000.00
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		9	-	27,00,000.00
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

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

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

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

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
24.37	SNCU data management - format printing	CH		2	-	2,00,000.00
24.38	Under family participatory Care IEC & Printing package	CH		2	-	1,14,000.00
24.39	NBCU data management - Printing Of Register & Format etc.	CH		15	-	1,50,000.00
24.40	SNCU Operational Cost	CH		2	-	30,00,000.00
24.41	NBSU Operational cost	CH		6	-	3,60,000.00
24.42	SNCU - Bubble C-PAP Consumables	CH		2	7,50,000.00	15,00,000.00
24.44	Facility Based New born Care(Planning & M&E) - SNCU DATA MANAGMENT (INTERNET, PAPER & TONNER etc)	CH		2	-	1,20,000.00
25.01	UNDER CDR ONE DAY DIVISIONAL LEVEL REVIEW CUM ORENTATION	CH		6	-	1,68,000.00
25.02	One Day Block Training on CDR	CH		95	-	4,37,000.00
25.03	PRINTING OF REPORTING FORMAT FOR CDR	CH		-	-	52,200.00
25.04	CHILD DEATH REVIEW - Asha Incentive	CH		-	-	1,10,550.00
25.05	CHILD DEATH REVIEW - ANM Honorarium	CH		-	-	2,21,100.00
25.06	CHILD DEATH REVIEW - Honorarium for Verbal Autopsy Team	CH		-	-	2,70,000.00
25.07	UNDER CHILD HEALTH REVIEW WAGE COMPENSATION	CH		-	-	7,200.00
26.01	UNDER SAANS BLOCK & DIST LEVEL CAMPAIGN AND PLANNING REVIEW MEETING	CH		-	-	2,40,000.00
26.02	DIST LEVEL TRAINING UNDER SAANS	CH		7	-	3,30,000.00
27.02	5 DAYS DISTRICT I-MNCI TRAINING	CH		7	-	20,33,500.00
27.04	I-MNCI STATE TOT	CH		1	-	5,01,500.00
28.01	UNDER JSSK FOR SICK INFANTS UPTO 1 YESR OF AGE FOR DIGNOSTIC	CH		2	-	6,20,000.00
3.01	Janani Suraksha Yojana (JSY) - RURAL DELIVERIES (1.2.1.2.1)	MH		-	1,400.00	5,29,20,000.00
3.02	Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2)	MH		-	-	1,40,00,000.00
3.03	Home Deliveries * 1.2.1.1	MH		-	-	6,000.00
3.04	Janani Suraksha Yojana (JSY) ASHA incentives (3.1.1.1.S01)	MH		-	-	2,85,60,000.00
3.05	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	-	38,19,440.00
32.01	3 bags (Red, black and yellow @ Rs. 3/bag/session for (6.2.1.6.1)	RI		-	-	5,49,396.00
32.02	Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit	RI		-	-	24,000.00
32.03	Hub cutter @ Rs 1000/ for each cold chain points	RI		-	-	35,000.00
32.05	Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2)	RI		-	-	12,20,900.00
32.06	Focus on slum & underserved	RI		-	-	6,30,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AGRA, 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
	areas in urban areas/alternative vaccinator for slums (2.3.1.9)					
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		-	-	16,80,000.00
32.09	Alternative Vaccine Delivery in other areas * 14.2.5	RI		-	-	47,37,960.00
32.10	POL FOR VACCINE DELIVERY FROM STATE TO DIST. AND FROM DIST. TO PHC/CHC (PoL Budget for RI vaccine transportation * 14.2.6)	RI		-	-	2,00,000.00
32.11	Cold chain maintenance	RI		-	-	1,03,000.00
32.13	Funds for annual maintenance operation of WIC/WIF at state and division level. @ Rs. 40000/- per WIC/WIF	RI		-	-	2,00,000.00
32.14	Funds for Electricity bill for WIC/WIF at state and division level * (16.1.5.3.16.S22.03)	RI		-	-	7,50,000.00
32.15	Funds for POL for generators & operational expenses at divisional vaccine storage and state vaccine store @ Rs. 200000/- per vaccine storage point at Div/state (16.1.5.3.16.S22.03)	RI		-	-	2,00,000.00
32.16	Funds for POL for generators & operational expenses at district level vaccine storage points and other cold chain points @ Rs. 120000/- (16.1.5.3.16.S22.04)	RI		-	-	1,20,000.00
32.20	Fire Extinguisher	RI		-	-	3,85,000.00
32.21	2 days Cold chain handlers training at District level	RI		-	-	1,10,400.00
32.22	2 days' health workers training	RI		-	-	6,46,600.00
32.23	1 day data handler training at district level	RI		-	-	24,500.00
32.24	3 days MO training	RI		-	-	6,94,400.00
32.25	Asha Sangini Training - RI Supportive Supervision & Communication Skill	RI		-	-	95,400.00
32.27	ASHA Incentive under Immunization @ Rs 225/- per child (Rs. 100+Rs. 75+ Rs. 50) full, complete immunized & DPT booster at the age of 5-6 years (3.1.1.1.3.S01)	RI		-	-	2,47,50,225.00
32.28	Mobilization of children through ASHA or other mobilizers @ Rs. 150/- per session (3.1.1.1.3.S02.A)	RI		-	-	74,32,200.00
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		10956	-	10,95,600.00
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				454		

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AGRA, 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
	To develop microplan at sub-centre level @ Rs. 100/- per SC (16.1.1.6)	RI			-	45,200.00
32.32	consolidation of microplan - Block & Planning Unit	RI		50	-	50,000.00
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		960	-	96,000.00
32.35	Quarterly review meetings exclusive for RI at block level	RI		-	-	1,26,000.00
32.36	Mobility Support for supervision for district level officers. (16.1.3.3.7)	RI		-	-	3,00,000.00
32.38	IEC Activities for Immunization (11.1.5.2) - RI/VHND BANNER, VAS BANNER, WALL PAINTING	RI		-	-	6,61,800.00
32.40	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary	RI		154369	-	15,43,690.00
32.42	Model immunization center for DH/DWH/DCH	RI		-	-	1,36,700.00
32.44	Model immunization center for 1 UPHCs in 72 Districts	RI		-	-	1,88,800.00
33.02	Environmental Surveillance for Polio Virus	RI		-	-	1,00,800.00
35.01	Operational cost for Adolescent Friendly Health Clinics (AFHCs).	RKSK		2	-	24,000.00
35.03	Establishment of AFHCs/Sathiya Corners in Inter colleges.	RKSK		2	-	20,000.00
35.06	Mobility & Communication Support for AH counsellors.	RKSK		2	-	84,000.00
35.08	RKSK State & District level Review meetings for AH	RKSK		3	-	16,000.00
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		45900	-	1,60,650.00
39.06	State/District/Block level for SHWP MIS Orientation	RKSK		17	-	58,000.00
39.07	Awards & Recognition to good performing HWAs	RKSK		1	-	1,00,000.00
4.01	DRUGS FOR NORMAL DELIVERY - District	MH		-	-	37,20,000.00
4.02	DRUGS FOR NORMAL DELIVERY - Medical College	MH		-	-	20,00,000.00
4.03	Drugs of C- Section district	MH		-	-	7,20,000.00
4.04	Drugs for C- Section - Medical College	MH		-	-	45,00,000.00
4.05	JSSK DIAGNOSTICS	MH		-	-	41,60,000.00
4.06	JSSK ULTRASONOGRAPHY	MH		-	-	1,87,20,000.00
4.07	AVD FOR SCREENING OF PW HIV & SYPHILIS	MH		-	-	25,30,560.00
4.08	District - Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	1,00,000.00	1,24,20,000.00
4.09	Diet services for JSSK Beneficiaries Snack for PMSMA	MH		-	-	11,00,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AGRA, 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
	(1.1.1.2.S02)					
4.11	Medical College - Diet services for JSSK Beneficiaries	MH		-	-	33,75,000.00
	(1.1.1.2.S01)					
40.02	Other Adolescent Health Components - Kishor Swasthya Manch at Inter colleges	RKSK		32	-	1,60,000.00
42.01	LAP Refresher training	FP		-	88,352.00	62,145.00
42.02	LAP induction training	FP		-	-	6,48,210.00
42.03	Mini LAP Refersher training	FP		-	-	48,150.00
42.05	Mini LAP/LAP TOT	FP		-	-	48,150.00
42.07	Sterilization - Female Public (Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1	FP		-	2,800.00	2,36,65,600.00
42.08	Sterilization-Female (Post Partum Sterilization @ Rs.4000/-)	FP		-	-	24,24,000.00
42.09	Interval Sterilization - Female Private Sector Client Payment * 1.2.2.1.1 (PSP Cell SIFPSA)	FP		-	-	25,20,000.00
42.10	Female Sterilization PPS - Private Sector Client Payment by Dist and (PSP Cell SIFPSA)	FP		-	-	6,30,000.00
42.16	Sterilization - Female (Others including operating costs(OOC)(1.1.3.1.1)	FP		-	-	10,50,000.00
43.01	Sterilization - Male Public * 1.2.2.1.2	FP		-	-	3,44,000.00
44.01	PPIUCD Incentives for ASHAs * 3.1.1.1.4.S04	FP		-	-	18,69,900.00
44.02	PAIUCD Incentives for ASHAs * 3.1.1.1.4.S05	FP		-	-	13,650.00
44.05	Compansation for PPIUCD insertion (1.2.2.2.2)	FP		-	1,80,000.00	45,26,400.00
44.06	Compansation for PAIUCD insertion (1.2.2.2.3)	FP		-	1,80,000.00	36,000.00
45.01	ANTARA (ASHA incentives) * 3.1.1.1.4.S08	FP		-	-	6,58,800.00
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		-	-	9,21,800.00
46.01	SAAS BAHU SAMMELLAN INCENTIVE	FP		-	-	3,24,500.00
46.02	ASHA INSENTIVE UNER NAI PAHAL KIT (3.1.1.1.4.S02)	FP		-	-	12,98,000.00
46.03	MPV(Mission Parivar Vikas) - SHAGUN KIT	FP		-	-	28,55,600.00
46.04	SAAS BAHU SAMMELLAN - OOC	FP		-	-	48,67,500.00
46.05	SARTHI-Awareness on Wheels	FP		-	-	11,76,000.00
46.06	Mission Parivar Vikas Campaign- 4 Round	FP		-	-	28,000.00
48.03	Implementation of FP-LMIS - Division	FP		-	-	1,75,000.00
48.04	Implementation of FP-LMIS - DISTRICT	FP		-	-	84,000.00
48.05	Implementation of FP-LMIS - BLOCK	FP		-	-	78,750.00
49.01	IEC & promotional activities for World Population Day celebration (11.1.3.3)	FP		-	-	2,15,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AGRA, 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
49.02	IEC & promotional activities for Vasectomy fortnight celebration	FP		-	-	1,55,000.00
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 level	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		-	-	15,000.00
49.06	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	FP		-	-	15,000.00
50.01	INTERVAL 2 YEARS FOR 1ST CHILD AFTER MARRIAGE	FP		-	-	47,52,500.00
50.02	MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD	FP		-	-	58,89,000.00
50.03	ASHA INSENTIVE UNDER ESB SCHEME FOR PROMOTING ADOPTION OF LIMITIN METHOD UPTO TWO CHILDREN (3.1.1.1.4.S07)	FP		-	-	25,79,000.00
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		-	-	60,000.00
50.05	Orientation/ Review of ANM (urban)	FP		-	-	29,000.00
50.08	Asha Booklet/ CHO Booklet Training	FP		-	-	8,700.00
50.09	Printing of Family Planning Registers and formats	FP		-	-	10,77,824.00
50.15	Handbills	FP		-	-	1,31,000.00
50.20	Hanging FP corner for UPHC	FP		-	-	52,500.00
50.22	POL for Family Planning / others (Including additional Mobilty Support for Surgeon team (2.2.1)	FP		-	-	2,67,000.00
50.26	Divisional Level FP Qtr Review Meeting (9.5.3.2.S01)	FP		-	-	20,000.00
50.27	Divisional Level FP Qtr Review Meeting of RMNCHA Counsellor	FP		-	-	4,22,000.00
50.28	District Level FP Qtr Review Meeting of RMNCHA Counsellor	FP		-	-	44,800.00
51.04	Mister Smart Sammelan	FP		-	-	9,90,000.00
51.05	Dist. Level TOT of the Providers Placed at FRU	FP		-	-	1,19,600.00
52.03	Printing of Junior WIFS individual compliance cards	RKSK		24300	-	85,050.00
52.06	Anaemia Mukt Bharat (ASHA incentives) * 3.1.1.1.1.S03	CH		3235	-	58,23,000.00
52.07	Anaemia Mukt Bharat - ONE DAY BLOCK LEVEL ORIENTATION	CH		37	-	1,29,900.00
53.04	National Deworming Day - ASHA incentives	RKSK		3229	-	6,45,800.00
53.05	Orientation of National Deworming Day - Planning &	RKSK		1	-	11,73,000.00

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

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

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

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	M&E					
53.06	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		1	-	4,33,456.00
53.07	Media Mix of Mid Media/ Mass Media for National Deworming Day	RKSK		1	-	1,70,000.00
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		-	-	65,000.00
56.01	Mother's Absolute Affection (MAA) (ASHA incentives) * 3.1.1.1.2.S01	CH		3235	-	12,94,000.00
56.02	3 DAYS IYCF TRAINING UNDER MAA PROGRAM	CH		23	-	7,01,350.00
56.03	FORMAT PRINTING OF MAA	CH		38820	-	38,820.00
56.04	BREAST FEEDING WEEK ACTIVITY	CH		-	-	40,000.00
57.04	LMUs OPERATIONAL COST	CH		2	-	2,22,000.00
58.01	Intensified Diarrhoea Control Fortnight - ASHA incentives	CH		3235	-	3,23,500.00
58.02	ONE DAY ORIENTATION MEETING FOR IDCF	CH		-	-	1,39,000.00
58.06	PRINTING OF IEC MATERIAL AND MONITORING & REPORTING FORMAT FOR IDCF	CH		-	-	1,82,050.00
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		-	-	30,00,000.00
6.06	INCENTIVE TO ASHA FOR HRP FOLLOW UP AFTER 45 DAYS OF DELIVERY	MH		-	-	50,00,000.00
6.07	INCENTIVE TO ASHA FOR PNC- HRP FOLLOW-UP VISIT	MH		-	-	30,00,000.00
6.08	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (DBT) - TRAVEL FOR PW FOR FOLLOW-UP VISITS	MH		-	-	30,00,000.00
62.02	Implementation of NIDDCP(Diagnostics (Consumables, PPP, Sample	NCD -NIDDCP		-	-	6,000.00
62.03	Implementation of NIDDCP(ASHA incentives)	NCD -NIDDCP		-	-	7,84,110.00
62.04	Implementation of NIDDCP(IEC & Printing) (11.1.7.1)	NCD -NIDDCP		-	-	25,000.00
63.01	Implementation of IDSP (TRAINING OF MEDICAL OFFICER (IHIP & OUTBREAK)(9.3.2.1.1)	CD-IDSP		-	-	48,990.00
63.03	REFERRAL NETWORK OF LABORATORIES (10.4.3)	CD-IDSP		-	-	1,00,000.00
63.04	EXPENCES ON ACCOUNT OF CONSUMABLES,OPERATING EXP. OFFICE EXP. TRANSPORT OF	CD-IDSP		-	-	2,00,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AGRA, 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
	SAMPLES MISCELLANEOUS ETC(10.4.4)					
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		-	-	11,37,117.00
64.02	Monitoring Evaluation &, Supervision & Epidemic preparedness (only mobility expenses) A	CD-NVBDCP		-	-	3,96,000.00
64.03	Monitoring Evaluation &, Supervision & Epidemic preparedness (only mobility expenses) for Zonal Entomological Units under MVCR B	CD-NVBDCP		-	3,96,000.00	3,96,000.00
64.04	Printing of recording and reporting forms/registers of malaria	CD-NVBDCP		-	-	70,000.00
64.05	Training/Capacity Building at State & District level (A)	CD-NVBDCP		-	-	2,97,500.00
64.06	Training/Capacity Building for Zonal Entomological Units under MVCR (B)	CD-NVBDCP		-	-	1,00,000.00
64.07	Malaria(IEC & Printing)IEC/BCC for Malaria-11.3.1.1	CD-NVBDCP		-	-	40,000.00
64.08	Zonal Entomological Units	CD-NVBDCP		-	-	70,000.00
64.09	Chloroquine phosphate tablets	CD-NVBDCP		-	-	15,000.00
64.10	Primaquine tablets 2.5 mg	CD-NVBDCP		-	-	7,500.00
64.11	Primaquine tablets 7.5 mg	CD-NVBDCP		-	-	15,000.00
66.07	AES/JE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	6,33,528.00
67.01	Dengue & Chikungunya: Case management (1.1.5.1)	CD-NVBDCP		-	-	10,000.00
67.02	Dengue & Chikungunya(ASHA incentives)	CD-NVBDCP		-	-	32,45,000.00
67.04	"Dengue & Chikungunya(Drugs and supplies) Dengue NS1 antigen kit"	CD-NVBDCP		-	-	44,000.00
67.07	Sentinel surveillance Hospital recurrent	CD-NVBDCP		-	-	2,00,000.00
67.08	Dengue & Chikungunya(IEC & Printing) (11.3.1.2)	CD-NVBDCP		-	-	40,000.00
67.09	Inter-sectoral convergence (15.3.1.2)	CD-NVBDCP		-	-	7,000.00
67.10	Monitoring/supervision and Rapid response (Dengue and Chikungunya) (16.1.2.2.6)	CD-NVBDCP		-	-	1,40,000.00
67.11	Epidemic preparedness (Dengue & Chikungunya) (16.1.5.3.7)	CD-NVBDCP		-	-	50,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AGRA, 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
67.13	Support for implementation of NVBDCP in Urban	CD-NVBDCP		-	-	35,23,500.00
67.15	Procurment of Cyphenothrin 5%	CD-NVBDCP		-	-	1,00,000.00
69.01	CAPACITY BUILDING FOR LCDC ACTIVITY	CD-NLEP		-	-	6,15,681.00
69.02	ASHA INCENTIVE FOR LCDC ACTIVITY	CD-NLEP		-	-	2,06,05,998.00
69.03	IEC & PRINTING FOR LCDC ACTIVITY	CD-NLEP		-	-	5,28,495.00
69.04	SUPERVISION & MONITORING FOR LCDC ACTIVITY	CD-NLEP		-	-	28,75,408.00
69.05	ASHA INSENTIVE FOR DETECTION OF LEPROCY @250	CD-NLEP		-	-	15,250.00
69.06	ASHA INSENTIVE FOR PB	CD-NLEP		-	-	10,400.00
69.07	ASHA INCENTIVE FOR MB	CD-NLEP		-	-	21,000.00
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		-	-	83,700.00
70.03	MCR (6.1.4.3.1)	CD-NLEP		-	-	80,000.00
70.04	Aids/Appliance (6.1.4.3.2)	CD-NLEP		-	-	70,000.00
72.01	Other NLEP Components(ASHA incentives)(3.1.1.3.3)	CD-NLEP		-	-	45,430.00
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		-	-	7,400.00
72.09	Mobility Support (District Cell)- NLEP (16.1.3.3.11)	CD-NLEP		-	-	1,50,000.00
72.12	Office operation & Maintenance - District Cell (16.1.4.2.4)	CD-NLEP		-	-	35,000.00
72.13	District Cell – Consumable (16.1.4.2.5)	CD-NLEP		-	-	30,000.00
73.01	D S TB - TRAINING (9.2.3.4.1)	CD-RNTCP/NTEP		-	-	23,78,750.00
73.02	CME MEDICAL COLLEGE (9.2.3.4.2)	CD-RNTCP/NTEP		-	-	1,30,000.00
73.05	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	1,21,80,860.00
73.06	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP/NTEP		-	-	80,68,500.00
73.07	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP/NTEP		-	-	18,84,000.00
73.08	VEHICLE HIRINNG (NTEP) (14.2.11)	CD-RNTCP/NTEP		-	-	1,30,000.00
73.09	PROCUREMENT OF SLEEVES AND DRUGS BOX	CD-RNTCP/NTEP		-	-	12,50,000.00
73.10	LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS	CD-RNTCP/NTEP		-	-	3,03,850.00

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

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

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

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
73.11	DRUGS TRANSPORTATION CHARGES	CD-RNTCP/NTEP		-	-	25,76,000.00
73.15	MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (9)	CD-RNTCP/NTEP		-	-	50,000.00
73.16	DRTB MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (1.3.1.12) (3)	CD-RNTCP/NTEP		-	-	6,17,500.00
73.17	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	19,40,000.00
73.18	PROCURMENT OF OFFICE EQUIPMENT	CD-RNTCP/NTEP		-	-	1,50,000.00
73.19	Community volunteers/supervisors /LT etc undertaking ACF"(3.2.3.1.4.S02)	CD-RNTCP/NTEP		-	-	34,70,000.00
73.20	PRINTING RNTCP	CD-RNTCP/NTEP		-	-	19,90,000.00
74.01	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	6,72,99,600.00
74.02	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP/NTEP		-	-	50,28,000.00
74.03	Asha Incentive for Seeding of bank details of Notified TB Patient on Nikshay Portal	CD-RNTCP/NTEP		-	-	6,50,690.00
75.01	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	1,25,46,000.00
75.02	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	66,37,000.00
75.03	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	2,36,22,700.00
76.03	Latent TB Infection (LTBI)(Drugs and supplies)	CD-RNTCP/NTEP		-	-	1,87,10,600.00
76.04	TPT Incentive for Treatment Supporter	CD-RNTCP/NTEP		-	-	1,12,24,600.00
77.01	"Drug Resistant TB(DRTB) (Capacity building incl. training) (9.2.4.1) STEATE / DIST. TRAINING A/C"	CD-RNTCP/NTEP		-	-	8,78,750.00
77.02	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP/NTEP		-	-	26,53,600.00
77.03	"Drug Resistant TB(DRTB) (Diagnostics (Consumables, PPP, Sample Transport)) - LAB MATERIAL ETC FOR DMC"	CD-RNTCP/NTEP		-	-	98,75,000.00
77.04	PROCURMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP/NTEP		-	-	64,13,400.00
77.05	EQUIPMENT MAINTENNACE (6.1.6.3)	CD-RNTCP/NTEP		-	-	32,50,000.00
77.06	PROCURMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1)	CD-RNTCP/NTEP		-	-	41,07,000.00
77.07	"Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)"	CD-RNTCP/NTEP		-	-	1,85,000.00
77.08	Sample Collection & Transport (Travel Support for DRTB Patients)	CD-RNTCP/NTEP		-	-	3,05,600.00
78.01	ACSM (STATE & DIST.) (11.3.3.1)	CD-RNTCP/NTEP		-	-	2,66,850.00
78.02	PRINTING (12.3.3.1) ACSM	CD-RNTCP/NTEP		-	-	6,22,600.00
78.03	ANY OTHER IEC/BCC - TB HAREGA DESH JITEGA CAMPAIGN	CD-RNTCP/NTEP		-	-	3,21,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AGRA, 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
80.01	Prevention(Others including operating costs(OOC))(Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc)	CD-NVHCP		-	-	1,00,000.00
80.02	"Prevention (IEC & Printing) (11.3.6)"	CD-NVHCP		-	-	84,200.00
81.01	State Lab(16): Meeting cost/ office expenses (1.3.1.16)	CD-NVHCP		-	-	1,00,000.00
81.02	MTC (16)-Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed) etc)	CD-NVHCP		-	-	3,00,000.00
81.03	Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc (2.3.1.11)	CD-NVHCP		-	-	30,000.00
81.04	KITS (6.2.3.4.2)	CD-NVHCP		-	-	40,00,000.00
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		-	-	4,00,000.00
81.06	Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc)	CD-NVHCP		-	-	10,000.00
81.07	Sample transportation cost under NVHCP (14.2.13)	CD-NVHCP		-	-	35,000.00
81.08	"Screening and Testing through facilities (Capacity building incl. training)"	CD-NVHCP		-	-	5,00,000.00
83.01	MTC-Management of Hep A & E	CD-NVHCP		-	-	4,00,000.00
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		-	-	2,40,000.00
83.05	HBIG	CD-NVHCP		-	-	3,30,000.00
83.06	3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch)	CD-NVHCP		-	-	5,00,000.00
83.07	1 day training of Peer support of the Treatment sites (MTC)	CD-NVHCP		-	-	22,000.00
83.08	1 day training of pharmacist of the Treatment sites-30 pharmacist in each batch (MTC/TCs)	CD-NVHCP		-	-	50,000.00
83.09	"Treatment(IEC & Printing) (Printing for formats/registers under NVHCP)"	CD-NVHCP		-	-	16,000.00
84.01	IEC for NRCP program	CD-NRCP		-	-	3,62,630.00
84.02	Printing of formats unedr NRCP program	CD-NRCP		-	-	46,136.00
84.03	Implementation of NRCP(Capacity building incl. training)	CD-NRCP		-	-	62,100.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AGRA, 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
84.04	MONITERING AND SURVELLANCE	CD-NRCP		-	-	50,000.00
84.05	TWO HALF-YEARLY REVIEW MEETING	CD-NRCP		-	-	10,000.00
84.06	OFFICE & ADMIN EXP	CD-NRCP		-	-	36,000.00
84.08	Incentive for IDSP DEO	CD-NRCP		-	-	60,000.00
85.01	Training of Medicial officer	CD-PPCL		-	-	41,400.00
85.02	Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	CD-PPCL		-	-	20,000.00
85.03	"Implementation of PPCL (IEC & Printing)"	CD-PPCL		-	-	2,44,043.00
85.04	REVIEW MEETING UNDER PROGRAM FOR PREVENTION AND CONTROL OF LEPTOSPIROSIS	CD-PPCL		-	-	6,000.00
85.05	MOBILITY SUPPORT MEETING UNDER PREVENTION AND CONTROL OF LEPTOSPIROSIS	CD-PPCL		-	-	10,000.00
87.01	Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case	NCD-NPCB		-	-	65,28,000.00
88.01	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	19,86,000.00
89.01	Diabetic Retinopathy @ Rs. 2000/-	NCD-NPCB		-	-	1,40,000.00
89.02	Childhood Blindness @ Rs. 2000/-	NCD-NPCB		-	-	1,40,000.00
89.03	Glaucoma @ Rs. 2000/-	NCD-NPCB		-	-	1,40,000.00
89.04	Keratoplastiy @ Rs. 7500/-	NCD-NPCB		-	-	2,25,000.00
89.05	Vitreoretinal Surgery @ Rs 10000/-	NCD-NPCB		-	-	3,00,000.00
9.01	INCENTIVE FOR CB MDR (10.1.1)	MH		-	-	1,23,600.00
9.02	INCENTIVE FOR 1ST RESPONDER FOR MATERNAL DEATH	MH		-	-	62,000.00
9.03	DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28)	MH		-	-	18,000.00
9.04	DIVISIONAL MDR REVIEW MEETING (16.1.2.1.28.S02)	MH		-	-	40,000.00
9.05	PRINTING OF FORMATS	MH		-	-	6,480.00
92.01	Collection of eye balls by eye banks and eye donation centres(Others including operating costs(OOC))(2.3.2.4)	NCD-NPCB		-	-	1,33,333.00
93.01	Screening and Free spectacles to school children @ Rs 350/- per case.	NCD-NPCB		-	-	15,36,500.00
94.01	Screening and free spectacles for near work to Old Person @ Rs. 350/- per case	NCD-NPCB		-	-	7,68,250.00
97.01	Implementation of District Mental Health Plan (Capacity building incl. training)	NCD-NMHP		-	-	60,00,000.00
97.02	Implementation of District Mental Health Plan - Others including operating costs	NCD-NMHP		-	-	8,00,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, AGRA, 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
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		-	-	6,30,000.00
M.2.2	Human Resources	NCD-NMHP		-	-	1,57,35,000.00
Total Amount						2,37,93,45,292.00

End Of Report

Printed on 08-Oct-2024 10:27 by abhishek