

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

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

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
1.2.2.3	Family Planning Indemnity Scheme	FP		-	-	30,000.00
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP		-	-	1,91,34,552.00
5.3.14	Civil Works under RNTCP	CD-RNTCP/NTEP		-	7,72,000.00	2,10,500.00
U.3.1.2.S01	ASHA Induction Training	NUHM		-	-	3,73,938.00
U.3.1.2.S02	ASHA HBNC Module 6 & 7 Training	NUHM		-	-	4,41,000.00
U.3.2.1.1	Training of MAS	NUHM		-	-	1,47,672.00
1.2.2.3	Family Planning Indemnity Scheme	FP	No of Cases	-	-	30,000.00
3.2.3.1.4.S02	Community Engagement activities /Incentive for community volunteers/supervisors /LT etc undertaking ACF	CD-RNTCP/NTEP		-	23,60,000.00	4,200.00
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP	No. of HWC-SC	-	7,00,000.00	54,04,000.00
5.1.1.2.9	Infrastructure strengthening of PHC to H&WC	CP	No. of HWC-PHC	-	2,74,000.00	4,93,000.00
FR.2	Block Public Health Units			-	-	52,510.00
FR.3.4	Diagnostic Infrastructure-PHCs Non recurring			-	-	36,08,041.00
FU.1.1	Diagnostic Infrastructure-UPHCs recurring			-	-	2,88,088.00
FU.1.2	Diagnostic Infrastructure-UPHCs Non recurring			-	-	1,91,504.00
FU.2.1	Urban-HWCs No. of Urban HWCs, being established in the ULB or other government or rented premises			-	-	1,07,51,936.00
FU.2.2	AcceSS to specialist services/Polyclinics No. of Urban Health Facilities (UPHCs/Urban CHCs) FOR Poly Clinics Services			-	-	5,00,000.00
U.3.1.2.1	Module Training (Induction, VI & VII)	NUHM		-	-	65,733.00
U.3.2.1.1	Training of MAS	NUHM	No of Batch	-	43,300.00	43,300.00
U.9.2.7.2	Multi-skilling of ASHA for H&WC	NUHM		-	-	2,26,200.00
FR.3.1.2	Sputum Sample Transportationn	CD-RNTCP/NTEP		-	-	1,015.00
FR.2	Block Public Health Units	XV-FIN		-	-	29,250.00
FR.3.1.1	Diagnostic Infrastructure-SHCs Recurring	XV-FIN		-	-	59,41,428.00
FR.3.2	Diagnostic Infrastructure-SHCs Capital Expenditure	XV-FIN		-	-	82,76,627.00
FU.2.1	Urban-HWCs No. of Urban HWCs, being established in the ULB or other government or rented premises	XV-FIN		-	-	49,89,249.00
HSS.1.150.IC.1	Infrastructure strengthening of SUB CENTER to H&WC	CP		-	-	23,00,000.00
HSS.1.150.IEC.1	IEC FOR HWC - SC for 7217 & 3849 SC	CP		-	-	5,22,000.00
HSS.1.151.CB.1	CERTIFICATE COURSE FOR CUMMUNITY HEALTH (CHCN) TRAINING	Nursing		-	-	7,67,600.00
HSS.7.180.OOC.	Free Pathological Services	Procurement		-	-	4,70,000.00
HSS.13.197.IEC.	Hoarding Campaign - IEC	IEC		-	-	44,320.00

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HSS.13.197.IEC.	LED TV for 141 District Level Health Facilities - IEC	IEC		-	-	1,80,000.00
HSS(U).1.127.	IEC AND WELLNESS ACTIVITY FOR 610 HWC -UPHC	NUHM		-	-	1,06,748.00
HSS(U).2.130.CB.	MODULE VI & VII TRAINING FOR ASHA	NUHM		-	11,07,000.00	3,84,140.00
HSS(U).3.137.EQ.	COMPUTER & PRINTER ETC	NUHM		-	-	5,00,000.00
HSS(U).3.137.EQ.	EQUIPMENT & FURNITURE FOR 100 NEW UPHC	NUHM		-	-	2,19,934.00
NDCP.3.72.ASHA	Other NLEP Components(ASHA incentives)(3.1.1.3.3)	CD-NLEP		-	-	36,080.00
NDCP.4.73.OOC.2	"(3.2.3.1.4.S02) community volunteers/supervisors /LT etc undertaking ACF"	CD-RNTCP/NTEP		-	-	1,700.00
NDCP.4.74.DBT.1	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	42,18,300.00
NDCP.4.75.DBT.2	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	20,000.00
NDCP.4.75.OOC.1	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	47,55,179.00
NDCP.4.77.EQ.02	PROCUREMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1)	CD-RNTCP/NTEP		-	-	2,15,000.00
RCH.4.32.CB.2	2 days' health workers training for 901 batches @ Rs. 46200 per batch	RI		-	-	1,85,955.00
ANB.3.1	BLOCK PUBLIC HEALTH UNITS - CAPITAL WORKS	PM-ABHIM		-	-	94,856.00
FU.1.1.B	Urban HWCs supported for recurring expenditure for Diagnostic Services	NUHM		-	-	7,58,940.00
FU.1.2.B	Urban HWCs supported for capital expenditure for procurement of diagnostic equipment based on the gap-analysis	NUHM		-	-	3,60,000.00
FU.2.1.B	Recurring cost for No of Urban HWCs, being established other government or rented premises.	NUHM		-	-	85,74,794.00
FU.2.2.B	Recurring cost for No of Urban Health Facilities (UPHCs/Urban CHCs) where specialist services are to be provided /Poly Clinics	NUHM		-	2,33,000.00	2,33,000.00
HSS.1.150.CB.1	Multisking FOR HWC-SC	CP		-	-	2,78,800.00
HSS.1.150.CB.2	Multisking FOR HWC-PHC	CP		-	-	3,08,600.00
HSS.1.150.IC.1	Infrastructure strengthening of SUB CENTER to H&WC	CP		-	-	62,00,000.00
HSS.1.150.IEC.2	IEC FOR HWC-PHC for 1218 & 288 PHC	CP		-	-	4,00,300.00
HSS.3.159.ASHA.	ASHA Award (3.1.3.1.3)	CP		-	-	10,000.00
HSS.3.159.CB.3	Induction Training	CP		-	-	1,28,000.00
HSS.3.159.IEC.4	Printing of Induction Module	CP		-	-	3,900.00
HSS.4.168.OOC.3	INFRASTRUCTURE OF NEW RENTED SUB-CENTRE	CP		-	-	1,24,00,000.00
HSS.6.175.OOC.2	Kayakalp Awards (13.2.2)	QA		3	1.00	3,00,000.00
HSS.7.179.DS.1	AEFI Kits @ Rs. 200/- per kit	RI		-	-	10,500.00
HSS.7.179.DS.4	Medicine for Mobile health team	RBSK		-	-	1,00,000.00
HSS.7.179.OOC.2	Drug Ware house OPEX - oprational cost	FP		-	84,000.00	17,38,548.00
HSS.7.180.OOC.	Free Pathological Services	Procurement		-	-	2,10,000.00
HSS.9.184.C.S001	ANMs - MH*8.1.1.1	MH		-	-	4,12,352.00

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HSS.9.184.C.	Staff Nurses-NCD-NPHCE * 8.1.1.2.S09	NCD-NPHCE		-	-	20,500.00
HSS.9.184.C.	Staff Nurses-NCD-NPCDCS * 8.1.1.2.S10	NCD-NPCDCS		-	-	20,500.00
HSS.9.184.C.	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	61,500.00
HSS.9.184.C.	Laboratory Technicians -HWC * 8.1.1.5.S08	CP		-	-	1,50,000.00
HSS.11.193.PME.	DPMU Operational Cost (16.1.5.3.16.s05)	HR		-	-	3,00,000.00
HSS.11.193.PME.	OFFICE OPERATION (MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	1.00	2,950.00
HSS.11.193.PME.	VEHICLE OPERATION (MAINTENTANCE) (16.1.5.2.4)	CD-RNTCP/NTEP		-	-	90,000.00
HSS.12.194.PME.	HMIS Implementation(e- Sushrut) in 479 units	MIS		-	-	14,00,000.00
HSS.13.197.CB.1	Two Years Post MBBS Diploma Programme (NBEMS) (18.2.5)	HS		-	-	21,04,000.00
HSS.13.197.IEC.	Block Health Mela - IEC	IEC		-	1,50,000.00	20,00,000.00
HSS.13.197.IEC.	Hoarding Campaign - IEC	IEC		-	-	16,503.00
HSS.13.197.IEC.	Digital/Wall Painting	IEC		-	-	51,840.00
HSS.13.197.IEC.	Dist. level Media Workshop - IEC	IEC		-	-	20,000.00
HSS.13.200.pme.	TWO-HALF YEARLY REVIEW MEENTING	CD -PCSB		-	20,000.00	2,000.00
HSS.13.200.PME.	OFFICE & ADMIN EXPENDITURE	CD -PCSB		-	-	5,916.00
HSS(U).1.127.IC.	BRANDING AND IEC FOR NEW UPHC - HWC	NUHM		-	-	80,000.00
HSS(U).1.127.	IEC AND WELLNESS ACTIVITY FOR 610 HWC -UPHC	NUHM		-	-	4,00,000.00
HSS(U).2.130.	Award for ASHA for Every Cluster	NUHM		-	-	8,000.00
HSS(U).2.131.	PRINTING OF MAS REGISTER	NUHM		-	-	34,200.00
HSS(U).5.144.1	PERFORMANCE LINKED PAYMENT/TEAM BASE INSENTIVE FOR AYUSHMAN BHARAT HEALTH & WELLNESS CENTER (U.8.4.1)	NUHM		-	-	9,900.00
NCD.1.94.EQ.1	Screening and free spectacles for near work to Old Person @ Rs. 350/- per case	NCD-NPCB		-	-	40,230.00
NCD.1.95.EQ.2	for Vision Centre(PHC)(Govt+NGO) @ Rs.	NCD-NPCB		-	-	1,00,000.00
NCD.1.96.IEC	Other NPCB+VI components(IEC & Printing)	NCD-NPCB		-	-	1,00,000.00
NCD.1.96.PME.1	District NPCB Cell at CMO office @ 1 lacs each	NCD-NPCB		-	-	1,00,000.00
NCD.4.105.OOC.1	Tobacco free Educational Institution (TOFEI)	NCD-NTCP		-	-	3,00,000.00
NCD.4.106.OOC.1	Coverage of Public School	NCD-NTCP		-	-	1,00,000.00
NCD.4.106.OOC.2	Coverage of Pvt. School	NCD-NTCP		-	-	2,00,000.00
NCD.4.106.OOC.3	Coverage of Public School in other's school programme	NCD-NTCP		-	-	1,00,000.00
NCD.4.106.OOC.4	Coverage of Pvt. School in other's school programme	NCD-NTCP		-	-	1,00,000.00
NCD.4.106.OOC.5	Sensitization campaign for Inter college/college students	NCD-NTCP		-	-	2,00,000.00
NCD.7.114.IEC	Implementation of NPCCHH (IEC & Printing)IEC on climate Sensitive diseases at block, District, Air pollution, heat and	NCD-NPCCHH		-	-	1,25,000.00

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	other relevant climate sensitive diseases					
NCD.7.114.PME.1	Task force meeting to draft health sector plan for heat and Air Pollution	NCD-NPCCHH		-	-	25,000.00
NCD.7.114.PME.2	Sensitization workshop / meeting /Logistics and Mobility Support	NCD-NPCCHH		-	-	50,000.00
NCD.8.115.OOC.3	Non Recurring Head Strengthening of District Hospital, Renovation, Dental Chair, Equipments etc.	NCD-NOHP		-	-	3,50,000.00
NDCP.2.64.IEC.2	Malaria(IEC & Printing)IEC/BCC for Malaria-11.3.1.1	CD-NVBDCP		-	-	42,000.00
NDCP.2.64.PME	Malaria(Planning & M&E) Monitoring Evaluation &, Supervision & Epidemic preparedness(only mobility expenses (16.1.3.1.8)	CD-NVBDCP		-	-	79,932.00
NDCP.3.69.DI.1	Case detection and Management (Diagnostics (Consumables, PPP, Sample Transport)) (6.2.3.2.1)	CD-NLEP		-	-	17,756.00
NDCP.3.72.PME.4	Travel expenses - Contractual Staff at District level (16.1.3.3.10)	CD-NLEP		-	-	16,000.00
NDCP.4.73.DBT.1	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	13,92,250.00
NDCP.4.73.DI.2	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP/NTEP		-	-	10,000.00
NDCP.4.74.DBT.1	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	1,40,63,500.00
NDCP.4.75.DBT.2	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	1,17,000.00
NDCP.4.75.OOC.1	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	1,18,02,473.00
NDCP.4.77.DBT.2	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP/NTEP		-	-	4,31,000.00
NDCP.6.84.IEC.2	Printing of formats unedr NRCP program	CD-NRCP		-	-	27,168.00
NDCP.6.84.PME.3	OFFICE & ADMIN EXP	CD-NRCP		-	-	24,000.00
RCH.1.4.DI.1	JSSK DIAGNOSTICS	MH		-	-	5,28,320.00
RCH.1.4.DS.5	DRUGS FOR NORMAL DELIVERY	MH		-	-	6,90,906.00
RCH.1.4.ds.6	Drugs of C- Section district	MH		-	-	41,188.00
RCH.1.17.CB.1	Scaling up Nurse Mentor Program	MH		-	5,500.00	33,000.00
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.4.32.CB.1	2 days Cold chain handlers training at District level for total 94 batches.	RI		-	-	21,048.00
RCH.4.32.CB.2	2 days' health workers training for 901 batches @ Rs. 46200 per batch	RI		-	-	2,12,280.00
RCH.5.39.CB.2	Block level training of Health and Wellness Ambassadors.	RKSK		-	-	19,00,800.00
ABHIM.3.2	BLOCK PUBLIC HEALTH UNITS - RECURRING EXPENDITURE	PM-ABHIM		-	-	6,72,000.00

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MA.1	Ayush Medicine	AYUSH		23	-	11,50,000.00
FU.1.1.2	Urban HWCs supported for recurring expenditure for Diagnostic Services	NUHM		-	-	30,35,760.00
FU.2.1.2	Recurring cost for No of Urban HWCs, being established other government or rented premises.	NUHM		-	-	1,39,80,000.00
1.02	One days CiVHSND module training at District level (MO, BCPM, HEO/BPM)	RI		-	-	16,700.00
1.03	One days CiVHSND module training at Block level (ANM)	RI		-	-	98,863.00
1.04	One days CiVHSND module training at Block level (ASHA & ASHA Sangini)	RI		-	-	8,21,558.00
10.02	Reimbursement of travel expenses for accompanying a women to facility for Surgical Abortion * 3.1.1.1.4.S09.C	FP		95	-	14,250.00
10.03	Reimbursement of travel expenses for accompanying a women to facility for medical abortion * 3.1.1.1.4.S09.B	FP		95	-	21,375.00
10.10	Comprehensive Abortion Care (Equipment (Including Furniture, Excluding Computers)) * 6.1.1.1.1	FP		30	-	90,000.00
10.11	Printing of CAC (7 Formats) and MMA Cards	FP		663	-	39,900.00
10.13	Printing of CAC posters	FP		-	-	58,000.00
100.01	Geriatric Care at CHC/SDH(Equipment (Including Furniture, Excluding	NCD-NPHCE		-	-	2,50,000.00
102.01	Public Awareness IEC	NCD-NPHCE		-	-	2,00,000.00
104.01	Orientation of Stakeholder organizations	NCD-NTCP		-	-	40,000.00
104.02	Training of Health Professionals	NCD-NTCP		-	-	40,000.00
104.03	Orientation of Law Enforcers	NCD-NTCP		-	-	60,000.00
104.04	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	NCD-NTCP		-	-	30,000.00
104.05	Other Trainings/Orientations - sessions incorporated in other's training	NCD-NTCP		-	-	3,30,000.00
104.11	Printing of Challan Books	NCD-NTCP		-	-	21,000.00
104.12	IEC for NTCP	NCD-NTCP		-	-	7,00,000.00
105.01	Tobacco free Educational Institution (TOFEI)	NCD-NTCP		-	-	3,00,000.00
106.01	Weekly FGD with the tobacco users	NCD-NTCP		-	-	52,000.00
106.03	Coverage of Public School	NCD-NTCP		-	-	1,00,000.00
106.04	Coverage of Pvt. School	NCD-NTCP		-	-	2,00,000.00
106.05	Coverage of Public School in other's school programme	NCD-NTCP		-	-	1,00,000.00
106.06	Coverage of Pvt. School in other's school programme	NCD-NTCP		-	-	1,00,000.00
106.07	Sensitization campaign for Inter college/college students	NCD-NTCP		-	-	2,00,000.00
106.09	District level Coordination	NCD-NTCP		-	-	4,000.00

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	Committee meeting					
106.10	Monitoring Committee meeting on Section 5	NCD-NTCP		-	-	6,000.00
106.11	Enforcement Squads meeting	NCD-NTCP		-	-	20,000.00
106.12	Misc./Office Expenses	NCD-NTCP		-	-	5,00,000.00
106.13	Mobility Support	NCD-NTCP		-	-	4,20,000.00
106.14	Monthly meeting with the hospital staff	NCD-NTCP		-	-	48,000.00
106.15	Mobility support	NCD-NTCP		-	-	60,000.00
106.16	Office Expenses	NCD-NTCP		-	-	1,00,000.00
107.01	COPD Equipment - Spirometer	NCD-NPCDCS		-	-	40,000.00
107.02	COPD Equipment for District Hospitals - BP Appreaters	NCD-NPCDCS		-	2,40,000.00	3,000.00
107.03	Drug & Supply at DH	NCD-NPCDCS		1	-	2,40,000.00
107.04	NCD Clinics at DH - Planning & M&E	NCD-NPCDCS		1	-	1,00,000.00
108.01	COPD Equipment - Peak Flow Meter Pen	NCD-NPCDCS		-	-	60,000.00
108.02	BP Appreaters - for NCD Clinic	NCD-NPCDCS		-	-	36,000.00
108.04	Procurment of ECG Muchine	NCD-NPCDCS		-	-	7,20,000.00
108.05	Drug & Consumable at CHC/DH	NCD-NPCDCS		1	-	7,20,000.00
108.06	NCD Clinics at CHC/SDH - Planning & M&E	NCD-NPCDCS		1	-	12,00,000.00
110.01	Procurement for Lab Equipment for PBS	NCD-NPCDCS		1	-	6,90,000.00
110.03	Procurement for Consumable for PBS	NCD-NPCDCS		1	-	39,76,000.00
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	-	15,95,000.00
110.15	Patients referral cards at PHC level	NCD-NPCDCS		1	-	87,500.00
110.16	Patients referral cards at subcentre level	NCD-NPCDCS		1	-	7,10,000.00
110.18	Mobility, Misc. Exp., TA, DA, Contingency etc. - District NCD Cell	NCD-NPCDCS		1	-	6,00,000.00
114.01	Training of PRI	NCD-NPCCHH		-	-	1,06,000.00
114.02	Training of MO's, Health Workers and programme officer's	NCD-NPCCHH		-	-	62,100.00
114.04	Implementation of NPCCHH (IEC & Printing)IEC on climate Sensitive diseases at block, District, Air pollution, heat and other relevant climate sensitive diseases	NCD-NPCCHH		-	-	3,74,728.00
114.05	Task force meeting to draft health sector plan for heat and Air Pollution	NCD-NPCCHH		-	-	24,000.00
114.06	Sensitization workshop / meeting /Logistics and Mobility Support	NCD-NPCCHH		-	-	50,000.00
115.01	Implementation at DH(Diagnostics (Consumables, PPP, Sample Transport))	NCD-NOHP		-	-	5,00,000.00
115.05	IEC at District & State level	NCD-NOHP		-	-	5,00,000.00

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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	1,81,000.00
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	20,52,000.00
127.02	INCENTIVE TO ASHA FOR C BAC FORM	NUHM		-	-	12,65,400.00
127.04	IT SUPPORT FOR UPHC - AAM	NUHM		-	-	1,00,000.00
127.05	MOBILE RECHARGE ASHA	NUHM		-	200.00	4,10,400.00
127.08	IEC AND WELLNESS ACTIVITY FOR AAM - UPHC	NUHM		-	24,000.00	2,40,000.00
127.09	PRINTING OF CBAC FORMS (Urban)	NUHM		-	-	6,32,700.00
130.01	Routine & Recurring Incentive to ASHA	NUHM		-	2,000.00	46,56,000.00
130.02	Health Promotion Day Incentive to ASHA	NUHM		-	200.00	4,10,400.00
130.03	INDUCTION TRAINING FOR ASHA	NUHM		-	-	2,79,800.00
130.05	Award for ASHA for Every Cluster	NUHM		-	-	8,000.00
130.06	DRUG KIT FOR NEW ASHA	NUHM		-	-	34,500.00
130.07	ASHA UNIFORM	NUHM		-	1,000.00	2,17,000.00
130.08	UHIR AND VOUCHER	NUHM		-	-	55,575.00
131.01	PRINTING OF MAS REGISTER	NUHM		-	-	34,200.00
134.01	Procurement for RBSK Urban MHT (equipments)	RBSK		1	-	15,000.00
134.02	RBSK Urban Vehicle Visibility protocol	RBSK		1	-	4,000.00
134.03	RBSK urban MHT - Mobility support	RBSK		1	-	3,96,000.00
134.04	Mobility Support to ANM	NUHM		-	500.00	3,30,000.00
134.05	UHNDs	NUHM		-	1,000.00	6,60,000.00
134.06	Special Out reach (U.2.3.2)	NUHM		-	6,500.00	2,60,000.00
137.03	Rent of UPHC	NUHM		-	25,000.00	27,00,000.00
14.01	PRINTING OF LABOUR ROOM CASE SHEET	MH		-	-	3,10,000.00
14.03	Strengthening Sub center in all District	MH		-	-	6,00,000.00
142.C.P014	Urban Health Coordinator * U.	NUHM		-	-	6,10,281.00

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	16.4.2.1.S01					
142.C.P015	Data Cum Accounts Assistant * U.16.4.2.1.S02	NUHM		-	-	4,06,854.00
142.C.P028	CP&CPHC MANAGER (Human Resources * U.16.4.3.1)	NUHM		-	-	2,04,048.00
142.C.P029	CITY - Public Health Manager	NUHM		-	-	6,72,000.00
142.C.S001	ANMs/LHVs UPHC * U.8.1.1.1	NUHM		-	-	1,17,11,833.00
142.C.S006	staff nurse UPHC * U.8.1.2.1	NUHM		-	-	65,94,294.00
142.C.S016	Lab Technicians UPHC * U.8.1.3.1	NUHM		-	-	24,91,552.00
142.C.S026	Pharmacists UPHC * U.8.1.4.1	NUHM		-	-	30,84,376.00
142.C.S090	MO at UPHC Full-time * U.8.1.8.1.1	NUHM		-	-	92,15,623.00
142.C.S106	Other Support staff * U.8.1.10.1	NUHM		-	-	44,27,592.00
142.C.S112	Secretarial Staff for Account Keeping and MIS* U.8.1.10.2	NUHM		-	-	20,40,000.00
142.C.S124	Medical Officer at U-HWC	NUHM		-	-	1,05,90,600.00
142.C.S125	Staff Nurse at U-HWC	NUHM		-	-	29,52,000.00
142.C.S126	ANM/MPW(F) at U-HWC	NUHM		-	-	20,40,480.00
142.C.S127	Support Staff at U-HWC	NUHM		-	-	43,41,024.00
143.01	Incentive to Provider for PPIUCD (8.4.7) (Urban)	FP		-	-	4,11,450.00
143.02	Incentive to Provider for PAIUCD (8.4.8) (urban)	FP		-	-	12,600.00
143.03	Incentive to RMNCHA Councillors @ Rs.50/case (URBAN)	FP		-	-	9,650.00
143.05	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		-	-	24,00,000.00
143.06	Performance Based Incentive to Mos at U-HWCs	NUHM		-	-	28,80,000.00
144.01	TEAM BASE INSENTIVE FOR UPHC - AAM	NUHM		-	-	18,00,000.00
144.02	Team Based Incentives for Urban-AAM	NUHM		-	-	9,36,000.00
146.02	Mobility Support for DPMU	NUHM		-	-	5,76,000.00
146.03	Mobility Support for CP&CPHC MANAGER	NUHM		-	-	60,000.00
146.04	MOBILITY SUPPORT FOR CPHM	NUHM		-	-	60,000.00
146.06	Administrative expenses for DPMU	NUHM		-	-	5,16,000.00
146.07	Administrative expenses for CP&CPHC MANAGER	NUHM		-	-	36,000.00
146.08	Administrative expenses for CPHM	NUHM		-	-	36,000.00
146.09	Laptop for CP&CPHC MANAGER & CPHM	NUHM		-	-	1,80,000.00
149.01	UNTIED FUND (JAS) TO UPHC INCLUDING OPERATIONAL COST	NUHM		-	2,50,000.00	25,00,000.00
149.03	UNTIED FUND TO MAS	NUHM		-	-	8,55,000.00
15.02	LaQshya (Surveillance, Research, Review, Evaluation (SRRE))	QA		1	1.00	8,000.00
150.01	ASHA Incentive for delivery of expanded package for AAM-SHC (for filling of CBAC & NCD follow up)	CP		-	-	1,34,08,000.00

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150.02	ASHA Incentive for delivery of expanded package for AAM-PHC (for filling of CBAC & NCD follow up)	CP		-	-	12,80,000.00
150.05	Capacity building & Multiskilling for AAM - SHC	CP		-	-	44,40,000.00
150.06	Capacity building & Multiskilling for AAM - PHC	CP		-	-	7,42,500.00
150.07	IEC & Printing for AAM - SHC	CP		-	-	47,93,376.00
150.08	IEC & Printing for AAM - PHC	CP		-	-	6,39,193.00
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		-	-	13,96,650.00
150.13	IT- Recurring for AAM - PHC	CP		-	-	1,33,333.00
150.15	Communication cost for ASHAs	CP		-	-	48,87,000.00
150.16	TA/DA for CHOs	CP		-	-	13,40,800.00
150.17	Independent monitoring cost for AAM - SHC	CP		-	-	7,22,800.00
151.02	Wellness activities at AAM - SHC	CP		-	-	41,90,000.00
151.03	Wellness activities at AAM - PHC	CP		-	-	4,00,000.00
152.01	Teleconsultation facilities at AAMs - Rural	CP		-	-	36,24,000.00
154.01	FOR BLOOD DONATION PROMOTION AND BLOOD DISORDER AWARENESS	BLOOD CELL		-	-	20,000.00
156.01	Capacity building incl. training - BLOOD BANK/BSUs/FDA & PARTNER AGENCIES	BLOOD CELL		-	-	15,000.00
156.02	BLOOD STORAGE CENTER RECURRING EXPENDITURE	BLOOD CELL		-	-	2,50,000.00
158.02	VOLUNTARY BLOOD DONATION CAMP	BLOOD CELL		-	-	80,000.00
158.04	REFRESHMENT FOR BLOOD DONORS	BLOOD CELL		-	-	1,00,000.00
158.05	VBD Promotional Activity	BLOOD CELL		-	-	25,000.00
158.06	INTERNET CONNECTIVITY OF BLOOD BANK	BLOOD CELL		-	-	12,000.00
158.09	COMMUNICATION MOBILITY EXP. OF COUNSELLORS & PROs	BLOOD CELL		-	-	18,000.00
159.01	AAA Platform	CP		-	-	24,66,900.00
159.02	Awards to ASHA's/Link workers	CP		-	7,83,200.00	5,58,500.00
159.03	ASHA Social Security Scheme	CP		-	-	6,12,320.00
159.04	Asha Incentive for Routine Activity	CP		-	-	3,16,60,800.00
159.05	ASHA Uniform	CP		-	-	13,84,650.00
159.07	Incentive to ASHA Facilitator	CP		-	-	13,35,180.00
159.08	Incentive to ASHA for Health Promotion Day	CP		-	-	31,66,080.00
159.10	Supervision Cost to ASHA Facilitator	CP		-	-	56,54,880.00
159.11	ASHA Induction training	CP		-	-	2,56,000.00
159.12	Cluster Meeting	CP		-	-	19,04,170.00
159.14	Module 6-7 training (ASHA)	CP		-	-	5,02,200.00
159.20	New ASHA Drug Kit	CP		-	-	45,000.00
159.23	Printing of ASHA Diary	CP		-	-	2,85,075.00

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159.24	Printing of ASHA Format	CP		-	-	86,800.00
159.25	Printing of Induction Training module	CP		-	-	6,000.00
159.26	Printing of Module for 6-7 training	CP		-	-	17,400.00
159.29	BCPM Mobility & Communication Cost	CP		-	-	6,12,000.00
159.32	District AMG	CP		-	-	10,000.00
16.02	ANMOL Recuring Cost (16.3.3.S04)	MIS		-	-	9,39,600.00
16.03	PRINTING OF RCH REGISTER	MIS		-	-	6,48,750.00
16.05	Printing of MCTS(RCH) follow-up formats/ services due list/ work plan (12.2.4.3)	MIS		-	-	62,028.00
168.01	Rent for Sub Centre	CP		-	-	43,20,000.00
17.02	SBA Training of Ayush-MO, SN, ANM & LHV	Training		-	-	5,50,050.00
17.08	Incentivization and legal Indemnity for LSAS CEmONC	MH		-	-	6,24,000.00
175.01	BMW - All Units	IMEP		843	-	55,53,684.00
175.02	Manual Cleaning & Laundry	IMEP		-	-	1,03,68,000.00
175.03	Mech. Cleaning & Gardening	IMEP		-	-	99,24,879.00
175.04	Cleainlness of Sub Center	IMEP		284	-	34,08,000.00
175.05	Mech./ Manual Laundry	IMEP		-	3,54,000.00	14,74,423.00
175.06	POL for Generator	IMEP		-	4,20,000.00	37,80,000.00
175.07	Quality Assurance Implementation (For Traversing gaps)	QA		-	50,000.00	5,02,000.00
175.08	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2)	QA		-	-	7,48,000.00
175.09	Quality Assurance Certifications, Re-certification (National & State Certification) under NOAS	QA		-	-	10,00,000.00
175.13	Operational cost - State/Division /District Quality Assurance Units & District Hospital Quality Manager & Helpdesk program (16.1.4.2.1)	QA		-	85,20,000.00	2,88,000.00
176.01	Kayakalp Training	QA		-	-	66,000.00
176.02	Assessments (KAYAKALP) (13.2.1)	QA		-	-	6,45,000.00
180.03	Drug Ware house OPEX - oprational cost	FP		-	-	5,30,148.00
180.06	AEFI Kits @ Rs. 200/- per kit	RI		49	-	9,800.00
180.07	Anaphylaxis Kit @ Rs. 200/- 1 kit for each ANM	RI		-	-	53,400.00
180.08	Procurment of Drug under NUHM	NUHM		-	-	13,00,000.00
181.03	Free Pathological Services (Pruchase of reagents and consumables.)	Procurement		-	-	47,10,749.00
184.01	Repair of Laproscopes (6.1.6.1)	FP		-	-	1,00,000.00
185.C.P002	Data Entry Operator * 16.2.1.S02	FP		1	-	2,29,289.00
185.C.P008	District PNDD Co-Ordinator * 16.2.1.S08	FP		1	-	3,69,873.00
185.C.P255	District Programme Manager *	HR		1	-	8,07,396.00

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	16.4.2.1.1.S01					
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.P275	Accountant District Hospital * 16.4.2.1.7.S01	FD		-	-	7,38,058.00
185.C.P276	Programme cum Admin. Asst. * 16.4.2.1.8.S01	QA		-	-	2,76,730.00
185.C.P290	District Epidemiologist-CD-IDSP * 16.4.2.2.2.S01	CD-IDSP		-	-	10,17,135.00
185.C.P296	Sr PMDT-TB HIV Coordinators * 16.4.2.2.4.S01	CD-RNTCP/NTEP		-	-	5,42,751.00
185.C.P297	PPM Coordinator-RNTCP * 16.4.2.2.4.S02	CD-RNTCP/NTEP		-	-	5,42,751.00
185.C.P298	District Programme Coordinator-RNTCP * 16.4.2.2.4.S03	CD-RNTCP/NTEP		-	-	6,16,771.00
185.C.P299	District Data Manager-CD-IDSP * 16.4.2.2.5.S01	CD-IDSP		-	-	4,33,705.00
185.C.P301	Senior Treatment Supervisor(STS) *	CD-RNTCP/NTEP		-	-	71,35,400.00
185.C.P303	Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03	CD-RNTCP/NTEP		-	-	31,82,760.00
185.C.P304	Accountant- Full time * 16.4.2.2.7.S01	CD-RNTCP/NTEP		-	-	4,44,090.00
185.C.P323	District Consultant-NPPCF * 16.4.2.3.2.S03	NCD-NPPCF		-	-	7,96,000.00
185.C.P345	Block Programme Manager * 16.4.3.1.1.S01	HR		10	-	46,80,600.00
185.C.P346	Block Account Manager * 16.4.3.1.1.S02	HR		9	-	34,41,744.00
185.C.P347	Block Community Process Manager * 16.4.3.1.1.S03	CP		-	-	28,08,277.00
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		-	-	30,13,680.00
185.C.P352	Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05	MIS		-	-	1,78,165.00
185.C.P354	Data Entry Operator-RI * 16.4.3.1.9.S07	RI		-	-	2,69,761.00
185.C.P355	Data Entry Operator-RNTCP * 16.4.3.1.9.S08	CD-RNTCP/NTEP		-	-	3,98,100.00
185.C.P358	Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11	CD-IDSP		-	-	2,80,382.00
185.C.P360	Data Entry Operator- NBCP-District * 16.4.3.1.9.S13	NCD-NPCB		-	-	2,42,834.00
185.C.S001	ANMs - MH*8.1.1.1	MH		-	-	3,09,09,709.00
185.C.S0015	Staff Nurses-MH * 8.1.1.2.S05	MH		-	-	1,63,22,040.00
185.C.S0017	Staff Nurses-NCD-NPPC * 8.1.1.2.S07	NCD-NPPC		-	-	7,56,000.00
185.C.S0019	Staff Nurses-NCD-NPHCE *	NCD-NPHCE		-	-	10,56,775.00

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	8.1.1.2.S09					
185.C.S0021	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	50,90,722.00
185.C.S0032	Psychiatric Nurse-NCD-NMHP * 8.1.1.3.1	NCD-NMHP		1	-	7,39,733.00
185.C.S0046	Laboratory Technicians -HR * 8.1.1.5.S02	HR		6	-	18,12,744.00
185.C.S0048	Laboratory Technicians -RNTCP * 8.1.1.5.S04	CD-RNTCP/NTEP		-	-	45,44,270.00
185.C.S0050	Laboratory Technicians -HWC * 8.1.1.5.S08	CP		-	-	42,84,450.00
185.C.S0061	OT Technician * 8.1.1.6.S05	MH		-	-	10,54,390.00
185.C.S0063	SECURITY GUARD UNDER LAQSHYA (8.1.1.6)	QA		-	-	2,13,12,000.00
185.C.S0074	Pharmacist-DH Strengthening * 8.1.1.8.S02	HS		-	-	3,24,000.00
185.C.S0078	Radiographer/ X-ray technician * 8.1.1.9	HR		3	-	9,06,372.00
185.C.S0099	Para Medical Worker CD-NLEP * 8.1.1.12.S02	CD-NLEP		-	-	3,94,769.00
185.C.S0112	"Obstetricians and Gynaecologists -DH Strengthening Obstetricians and Gynaecologists -DH Strengthening * 8.1.2.1.S03"	HS		-	-	15,28,066.00
185.C.S0113	Obstetricians and Gynaecologists -MH * 8.1.2.1.S04	MH		-	-	97,60,000.00
185.C.S0127	Paediatricians- DH Strengthening * 8.1.2.2.S04	HS		-	-	27,00,000.00
185.C.S0144	Anaesthetists -MH * 8.1.2.3.S05	MH		-	-	88,00,000.00
185.C.S0155	Surgeons-DH Strengthening * 8.1.2.4.S02	HS		-	-	27,00,000.00
185.C.S0167	Radiologists-DH Strengthening * 8.1.2.5.S03	HS		-	-	27,00,000.00
185.C.S0180	Pathologists/ Haematologists- DH Strengthening * 8.1.2.6.S03	HS		-	-	42,28,066.00
185.C.S0192	Physician/Consultant Medicine/Chest Physician-DH Strengthening * 8.1.3.1.S01	HS		-	-	54,00,000.00
185.C.S0206	Orthopaedics- DH Strengthening * 8.1.3.3.S01	HS		-	-	18,45,140.00
185.C.S0212	ENT-DH Strengthening * 8.1.3.4.S01	HS		-	-	18,45,140.00
185.C.S0225	Dermatologists * 8.1.3.6	HS		-	-	27,00,000.00
185.C.S0281	Medical Officers -DH Strengthening * 8.1.5.S02	HS		-	-	28,58,637.00
185.C.S0282	Medical Officers -MH * 8.1.5.S03	MH		-	-	33,00,000.00
185.C.S0296	AYUSH MOs * 8.1.6.1	AYUSH		22	-	1,30,82,454.00
185.C.S0297	Pharmacist - AYUSH * 8.1.6.2	AYUSH		4	-	9,88,272.00
185.C.S0310	MOs- AYUSH * 8.1.7.1.1	RBSK		20	-	1,13,28,960.00
185.C.S0316	MOs-Dental MO/ BDS * 8.1.7.1.2.S02	RBSK		3	-	24,78,168.00
185.C.S0320	Staff Nurse * 8.1.7.1.3	RBSK		14	-	54,51,768.00
185.C.S0325	ANM * 8.1.7.1.4	RBSK		7	-	8,08,500.00
185.C.S0330	Para Medical Worker * 8.1.7.1.5.S01	RBSK		19	-	53,27,448.00
185.C.S0331	Pharmacists * 8.1.7.1.5.S02	RBSK		2	-	1,62,000.00
185.C.S0405	Medical Officers * 8.1.8.1	CH		1	-	9,58,520.00

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185.C.S0410	Staff Nurse * 8.1.8.2	CH		4	-	14,48,005.00
185.C.S0415	Cook cum caretaker * 8.1.8.3	CH		2	-	4,19,331.00
185.C.S0425	Feeding demonstrator for NRC * 8.1.8.5	CH		2	-	4,51,448.00
185.C.S0430	Paediatrician SNCU-CH * 8.1.9.1.S01	CH		2	-	48,00,000.00
185.C.S0440	Staff Nurse -SNCU/KMC * 8.1.9.3.S01	CH		12	-	41,33,493.00
185.C.S0441	Staff Nurse -NBSU * 8.1.9.3.S02	CH		33	-	64,49,648.00
185.C.S0448	LMU Lactation Counsellor - CH * 8.1.9.4.S06	CH		2	-	5,37,840.00
185.C.S0461	Others- SNCU Staff (Ward Aaya/ Cleaner/ Security Guard) * 8.1.9.6.S02	CH		9	-	19,65,265.00
185.C.S0462	Others- SNCU Staff DEO * 8.1.9.6.S03	CH		1	-	2,86,285.00
185.C.S0480	Staff Nurses - DH Strengthening * 8.1.10.3.S01	HS		-	-	44,14,500.00
185.C.S0481	Staff Nurses Incharge - DH Strengthening * 8.1.10.3.S02	HS		-	-	2,88,000.00
185.C.S0521	Counsellor -RKSK * 8.1.13.1.S02	RKSK		2	-	6,11,986.00
185.C.S0522	Counsellor -RMNCHA-FW * 8.1.13.1.S03	FP		-	-	4,87,811.00
185.C.S0535	Psychologist Clinical -NCD-NMHP * 8.1.13.2.S03	NCD-NMHP		1	-	11,09,178.00
185.C.S0571	Social Worker-NCD-NMHP * 8.1.13.8.S02	NCD-NMHP		1	-	10,68,493.00
185.C.S0580	TBHV-CD-RNTCP * 8.1.13.10	CD-RNTCP/NTEP		-	-	26,72,320.00
185.C.S0620	Audiometrics Asstt.NCD-NPPCD * 8.1.13.18	NCD-NPPCD		-	-	2,87,639.00
185.C.S0625	Instructor for Hearing Impaired Children-NCD-NPPCD * 8.1.13.19	NCD-NPPCD		-	-	2,87,639.00
185.C.S0648	Lab Technician* 8.1.13.22.S04	HS		-	-	2,94,186.00
185.C.S0649	Optometrist * 8.1.13.22.S05	HS		-	-	3,09,000.00
185.C.S0650	OT Technician * 8.1.13.22.S06	HS		-	-	8,31,372.00
185.C.S0651	Rogi Sahayata Kendra Manager * 8.1.13.22.S07	QA		-	-	8,32,954.00
185.C.S0653	Staff Nurse * 8.1.13.22.S09	HS		-	-	81,82,914.00
185.C.S0654	X-Ray Technician * 8.1.13.22.S10	HS		-	-	5,88,372.00
185.C.S0656	Physiotherapist * 8.1.13.22.S12	HS		-	-	3,43,000.00
185.C.S0657	Rogi Sahayata Kendra Operator * 8.1.13.22.S13	QA		-	-	1,70,881.00
185.C.S0658	Ward Aaya/Boy * 8.1.13.22.S14	HS		-	-	27,52,318.00
185.C.S0659	ECG Technician * 8.1.13.22.S15	HS		-	-	1,21,500.00
185.C.S0676	MO (Blood Bank) * 8.1.14.1.S01	BLOOD CELL		-	-	15,00,282.00
185.C.S0695	Lab Technician (BB) * 8.1.14.4.S02	BLOOD CELL		-	-	6,69,816.00
185.C.S0701	Others- Lab Technicians * 8.1.14.5.S02	BLOOD CELL		-	-	10,55,300.00
185.C.S0702	Others-Lab Attendant * 8.1.14.5.S03	BLOOD CELL		-	-	4,68,962.00
185.C.S0704	Others-Lab Attendant - BSU * 8.1.14.5.S05	BLOOD CELL		-	-	4,68,962.00
185.C.S0795	Cold Chain Handlers * 8.1.16.2.S01	RI		-	-	2,68,191.00
185.C.S0815	Data Entry Operator BB * 8.1.16.2.S01	BLOOD CELL		-	-	2,26,294.00

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	8.1.16.6.S01					
185.C.S0826	Sweeper- NCD- Blood bank * 8.1.16.7.S02	BLOOD CELL		-	-	2,08,903.00
185.C.S0827	Sweeper-NCD-Blood Storage Unit * 8.1.16.7.S03	BLOOD CELL		-	-	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		-	-	13,89,150.00
185.C.S1085	Computer Operator/Store Keeper Drug warehouses * 14.1.1.1.S02	FP		1	-	3,29,422.00
185.C.S1086	Support Staff Drug warehouses * 14.1.1.1.S03	FP		3	-	6,16,854.00
185.C.S1087	Support Staff Part time Drug warehouses * 14.1.1.1.S04	FP		1	-	88,138.00
185.C.S1149	Staff Nurse - Pediatric HDU	CH		12	-	14,76,000.00
185.C.S1165	Non Medical Scientist/Microbiologist (XV-FC)	XV-FIN		-	-	5,04,000.00
185.C.S1166	Laboratory Technician District (XV-FC)	XV-FIN		-	-	5,28,000.00
185.C.S1168	Data Entry Operator (XV-FC)	XV-FIN		-	-	2,60,027.00
185.C.S1171	Laboratory Technician BPHU (XV-FC)	XV-FIN		-	-	10,56,000.00
185.C.S1172	Data Manager (XV-FC)	XV-FIN		-	-	2,80,000.00
185.C.S1181	MEDICAL OFFICER (SNCU/NBSU)	CH		3	-	18,00,000.00
186.03	Performance reward under Family Planning DISTRICT	FP		-	-	30,000.00
186.04	Incentive to Provider for PPIUCD (8.4.7) (Rural)	FP		-	-	16,45,800.00
186.05	Incentive to Provider for PAIUCD (8.4.8) (Rural)	FP		-	-	5,400.00
186.06	Incentive to RMNCHA Councillors (Rural)	FP		-	-	22,300.00
186.07	Incentive under NVHCP for MO, Pharmacist & LT	CD-NVHCP		-	-	80,000.00
186.08	Cold Chain Handler Incentive - RI	RI		-	-	4,32,000.00
187.01	Remuneration for CHOs at AAM- SC	CP		-	-	3,69,67,247.00
188.01	PBI for CHO's at AAM	CP		-	-	5,02,80,000.00
188.02	TBI for AAM -SC	CP		-	-	2,79,33,350.00
188.03	TBI For AAM- PHC	CP		-	-	53,33,333.00
189.01	Costs for HR Recruitment and Outsourcing * 16.1.5.3.16.S12	HR		1	-	1,00,000.00
19.04	Creating awareness in declining sex ratio-Girl Child Day at Block, District, Division level (11.1.6.2)	FP		-	-	1,25,000.00
19.12	Contingency for Division & District PNDD Cell	FP		-	-	20,000.00
19.13	Mobility cost for District, Division and State level Inspection team (16.2.2.S01)	FP		-	-	50,000.00
192.01	Mobility/ POL for Nursing Schools / Collages	Nursing		-	-	1,50,000.00
192.02	Contingency for Nursing Schools / Collages / DG-MH	Nursing		-	-	30,000.00
192.07	BEHAVIORAL TRAINING	Training		-	-	82,300.00
194.28	DMHC Mentoring & Support Visit	MH		-	-	1,20,000.00
194.29				-	-	

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	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		21	-	3,600.00
194.34	DPMU Oprational Cost	HR		1	-	18,00,000.00
194.35	HEALTH ACTION PLAN - DISTRICT & STATE	PD		31	-	15,500.00
194.37	BPMU Opretional Cost	HR		10	-	24,12,120.00
194.38	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP/NTEP		-	-	3,82,000.00
194.39	VEHICLE OPRATION (POL) (16.1.3.1.13)	CD-RNTCP/NTEP		-	-	9,52,288.00
194.40	VEHICL HIRING (16.1.3.1.14)	CD-RNTCP/NTEP		-	-	4,50,000.00
194.41	OFFICE OPRATION (MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	-	3,76,300.00
194.42	VEHICLE OPRATION (MAINTENTANCE) (16.1.5.2.4)	CD-RNTCP/NTEP		-	-	5,76,000.00
194.45	Medical College Any Meeting	CD-RNTCP/NTEP		-	-	28,000.00
194.46	Field Visit (Supportive supervision at State level) (16.1.3.1.1)	ME		-	-	84,000.00
194.47	Field Visit (Supportive supervision at District / Division level) (16.1.3.3.3.S01)	ME		-	-	7,92,000.00
194.48	Field Visit (Supportive supervision at Block level) (16.1.3.4.3.S01)	ME		-	-	39,60,000.00
194.51	Dist. & Block Level Mobility Support for Bi-Annual Vitamin A Supplimentation Rounds	RI		-	-	1,10,000.00
194.54	Concurrent Audit & Other related Expenditure	FD		-	-	1,14,000.00
195.02	District Level Training cum Review meeting (9.2.2.7.2)	MIS		-	-	1,00,000.00
195.04	HMIS Implementation(e-Sushrut) in 479 units	MIS		-	-	23,00,000.00
195.07	HMIS(IEC & Printing) - printing of HIMS FORMAT	MIS		-	-	1,53,888.00
195.11	Internet Connectivity through LAN / data card (16.3.3.S02)	MIS		-	-	45,000.00
195.12	Other Office Expenses (16.3.3.S03)	MIS		-	-	45,000.00
195.13	AMC of Laptop, printers, computers, UPS (16.3.3.S01)	MIS		-	-	27,500.00
199.01	Untied Fund- DH	CP		-	-	15,00,000.00
199.02	Untied Fund- CHC	CP		-	-	30,00,000.00
199.03	Untied Fund- PHC	CP		-	1,50,000.00	22,75,000.00
199.04	Untied Fund- SC	CP		-	-	44,80,000.00
199.05	Untied Fund- VHSNC	CP		-	-	60,00,000.00
199.06	Untied Fund- AAM SC	CP		-	-	73,80,000.00
2.01	INCENTIVE TO ASHA FOR HRP INDENTIFICATION	MH		-	-	6,00,000.00
2.02	INCENTIVE TO ANM FOR HRP INDENTIFICATION	MH		-	-	4,00,000.00
2.03	Printing of MCP card	MH		-	-	13,03,322.00
200.1	TRAINING AT DIST. LEVEL @36343 PER BATCH FOR 15	CD -PCSB		-	-	18,975.00

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	BATCHES AT STATE & RS. 18975 PER BATCH FO 75 BATCH AT DISTRICT					
200.2	SURVEILLANCE AND MONITORING FOR DISTRICT & STATE	CD -PCSB		-	-	50,000.00
200.3	TWO-HALF YEARLY REVIEW MEENTING	CD -PCSB		-	-	2,000.00
200.4	OFFICE & ADMIN EXPENDITURE	CD -PCSB		-	-	24,000.00
21.01	Mobility Support for RBSK Mobile Health Team * 2.2.3	RBSK		21	-	79,20,000.00
21.02	Rental charges of internet connection for MHT	RBSK		21	-	72,000.00
21.03	Operational cost for MHT	RBSK		20	-	40,000.00
21.05	Printing of RBSK referral card and registers	RBSK		21	-	10,41,739.00
21.06	Banner for RBSK related messages	RBSK		21	-	8,000.00
21.07	RSBK Vehicle Visibility protocol	RBSK		21	-	80,000.00
21.08	Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings	RBSK		3	-	40,000.00
21.12	Equipment for Mobile health teams	RBSK		21	-	46,000.00
22.06	Printing of Birth defects poster for Delivery point	RBSK		165	-	3,300.00
23.01	HBNC ASHA incentive * 3.1.1.1.2.S02.A/3.1.1.1.2.S02.B	CH		40324	-	1,00,81,000.00
23.02	HBYC ASHA incentive	CH		26085	-	65,21,250.00
23.03	HBYC DIST. TOT & BLOCK TRAINING	CH		3	-	2,29,200.00
23.04	Procurment of HBYC - ECD KITS	CH		1497	-	14,97,000.00
23.05	HBNC ASHA REPORTING FORMAT PRINTING	CH		446990	-	2,23,495.00
23.07	Printing of HBYC Module & Job Aid	CH		86	-	17,200.00
23.08	Birth Defect Booklet for Asha	RBSK		1587	-	39,675.00
23.11	Replenishment of ASHA HBNC Kit	CP		-	-	2,26,500.00
24.09	6 DAYS NBSU OBSERVERSHIP TRAINING	CH		5	-	1,55,500.00
24.12	2 DAYS FAMILY PARTICIPATORY CARE TRAINING	CH		1	-	10,000.00
24.17	NEW NBSU PROCURMENT OF EQUIPMEYNT	CH		6	-	22,20,000.00
24.31	ONE TIME ESTABLISHMENT COST FOR NEW NBSU	CH		6	-	18,00,000.00
24.33	OBSERVATION OF NEWBORN CARE WEEK	CH		-	-	50,000.00
24.37	SNCU data managment - format printing	CH		1	-	1,00,000.00
24.38	Under family participatory Care IEC & Printing package	CH		1	-	57,000.00
24.39	NBCU data managment - Printing Of Register & Format etc.	CH		11	-	1,10,000.00
24.40	SNCU Operational Cost	CH		1	-	10,00,000.00
24.41	NBSU Operational cost	CH		5	-	3,00,000.00

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24.42	SNCU - Bubble C-PAP Consumables	CH		1	7,50,000.00	7,50,000.00
24.44	Facility Based New born Care(Planning & M&E) - SNCU DATA MANAGMENT (INTERNET, PAPER & TONNER etc)	CH		1	-	60,000.00
25.02	One Day Block Training on CDR	CH		50	-	2,30,000.00
25.03	PRINTING OF REPORTING FORMAT FOR CDR	CH		-	-	52,200.00
25.04	CHILD DEATH REVIEW - Asha Incentive	CH		-	-	15,950.00
25.05	CHILD DEATH REVIEW - ANM Honorarium	CH		-	-	31,900.00
25.06	CHILD DEATH REVIEW - Honorarium for Verbal Autopsy Team	CH		-	-	1,80,000.00
25.07	UNDER CHILD HEALTH REVIEW WAGE COMPENSATION	CH		-	-	7,200.00
26.01	UNDER SAANS BLOCK & DIST LEVEL CAMPAIGN AND PLANNING REVIEW MEETING	CH		-	-	1,65,000.00
26.02	DIST LEVEL TRAINING UNDER SAANS	CH		6	-	2,60,000.00
27.02	5 DAYS DISTRICT I-MNCI TRAINING	CH		3	-	8,71,500.00
28.01	UNDER JSSK FOR SICK INFANTS UPTO 1 YESR OF AGE FOR DIGNOSTIC	CH		1	-	1,20,000.00
3.01	Janani Suraksha Yojana (JSY) - RURAL DELIVERIES (1.2.1.2.1)	MH		-	1,400.00	3,52,80,000.00
3.02	Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2)	MH		-	-	30,00,000.00
3.03	Home Deliveries * 1.2.1.1	MH		-	-	3,500.00
3.04	Janani Suraksha Yojana (JSY) ASHA incentives (3.1.1.1.S01)	MH		-	-	1,58,10,000.00
3.05	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	-	21,63,740.00
32.01	3 bags (Red, black and yellow @ Rs. 3/bag/session for (6.2.1.6.1)	RI		-	-	3,13,200.00
32.02	Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit	RI		-	-	6,500.00
32.03	Hub cutter @ Rs 1000/ for each cold chain points	RI		-	-	16,000.00
32.05	Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2)	RI		-	-	6,96,000.00
32.06	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (2.3.1.9)	RI		-	-	19,15,200.00
32.07	Mobility support for mobile health team (Mobile Immunization Van)	RI		3	-	11,88,000.00
32.08	Alternative vaccine delivery in hard to reach areas * 14.2.4.1	RI		-	-	11,59,200.00
32.09	Alternative Vaccine Delivery in other areas * 14.2.5	RI		-	-	24,86,160.00
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

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32.11	Cold chain maintenance	RI		-	-	35,000.00
32.16	Funds for POL for generators & operational expenses at district level vaccine storage points and other cold chain points @ Rs. 120000/- (16.1.5.3.16.S22.04)	RI		-	-	1,20,000.00
32.20	Fire Extinguisher	RI		-	-	1,76,000.00
32.21	2 days Cold chain handlers training at District level	RI		-	-	51,000.00
32.22	2 days' health workers training	RI		-	-	3,69,600.00
32.23	1 day data handler training at district level	RI		-	-	7,000.00
32.25	Asha Sangini Training - RI Supportive Supervision & Communication Skill	RI		-	-	71,550.00
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		-	-	1,37,58,075.00
32.28	Mobilization of children through ASHA or other mobilizers @ Rs. 150/- per session (3.1.1.1.3.S02.A)	RI		-	-	36,79,200.00
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		6180	-	6,18,000.00
32.30	Consumables for computer including provision for internet access for strengthening RI @ Rs. 1000/- per month per District (1.3.2.4)	RI		-	-	12,000.00
32.31	To develop microplan at sub-centre level @ Rs. 100/- per SC (16.1.1.6)	RI		279	-	27,900.00
32.32	consolidation of microplan - Block & Planning Unit	RI		15	-	15,000.00
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		260	-	26,000.00
32.35	Quarterly review meetings exclusive for RI at block level	RI		-	-	46,000.00
32.36	Mobility Support for supervision for district level officers. (16.1.3.3.7)	RI		-	-	2,50,000.00
32.38	IEC Activities for Immunization (11.1.5.2) - RI/VHND BANNER, VAS BANNER, WALL PAINTING	RI		-	-	3,71,880.00
32.40	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary	RI		85182	-	8,51,820.00
32.42	Model immunization center for DH/DWH/DCH	RI		-	-	1,36,700.00
32.44	Model immunization center for 1 UPHCs in 72 Districts	RI		-	-	94,400.00
35.01	Operational cost for Adolescent Friendly Health Clinics (AFHCs).	RKSK		2	-	24,000.00
35.06	Mobility & Coomunication	RKSK		2	-	84,000.00

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	Support for AH counsellors.					
35.08	RKSK State & District level Review meetings for AH	RKSK		3	-	15,000.00
35.09	Printing of IEC material- AFHC register, format cards for AFHCs.	RKSK		6000	-	12,800.00
35.10	Printing of IEC material- Pamphlets, handout. etc on RKSK themes for adolescent.	RKSK		12000	-	42,000.00
36.04	Printing of WIFS individual compliance cards	RKSK		27800	-	97,300.00
39.06	State/District/Block level for SHWP MIS Orientation	RKSK		12	-	41,000.00
39.07	Awards & Recognition to good performing HWAs	RKSK		1	-	1,00,000.00
4.01	DRUGS FOR NORMAL DELIVERY - District	MH		-	-	24,16,000.00
4.03	Drugs of C- Section district	MH		-	-	2,88,000.00
4.05	JSSK DIAGNOSTICS	MH		-	-	22,80,000.00
4.06	JSSK ULTRASONOGRAPHY	MH		-	-	1,02,60,000.00
4.07	AVD FOR SCREENING OF PW HIV & SYPHILIS	MH		-	-	13,90,080.00
4.08	District - Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	1,00,000.00	76,50,000.00
4.09	Diet services for JSSK Beneficiaries Snack for PMSMA (1.1.1.2.S02)	MH		-	-	12,10,000.00
40.02	Other Adolescent Health Components - Kishor Swasthya Manch at Inter colleges	RKSK		22	-	1,10,000.00
42.02	LAP induction training	FP		-	-	2,16,070.00
42.03	Mini LAP Refersher training	FP		-	-	48,150.00
42.04	Mini LAP induction training	FP		-	-	1,62,000.00
42.07	Sterilization - Female Public (Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1	FP		-	2,800.00	1,56,29,600.00
42.08	Sterilization-Female (Post Partum Sterilization @ Rs.4000/-)	FP		-	-	5,52,000.00
42.09	Interval Sterilization - Female Private Sector Client Payment * 1.2.2.1.1 (PSP Cell SIFPSA)	FP		-	-	17,64,000.00
42.10	Female Sterilization PPS - Private Sector Client Payment by Dist and (PSP Cell SIFPSA)	FP		-	-	12,60,000.00
42.11	Female Sterilization - PVT Sector COT Services Client Payment/ASHA Payment	FP		-	-	4,14,000.00
42.16	Sterilization - Female (Others including operating costs(OOC)(1.1.3.1.1)	FP		-	-	6,96,500.00
43.01	Sterilization - Male Public * 1.2.2.1.2	FP		-	-	3,40,000.00
43.03	Sterilization - MALE Pvt. Sector Client payment by DHS	FP		-	-	90,000.00
44.01	PPIUCD Incentives for ASHAs * 3.1.1.1.4.S04	FP		-	-	16,45,800.00
44.02	PAIUCD Incentives for ASHAs * 3.1.1.1.4.S05	FP		-	-	2,700.00
44.05	Compensation for PPIUCD insertion (1.2.2.2.2)	FP		-	1,80,000.00	39,85,200.00
44.06	Compensation for PAIUCD	FP		-	1,80,000.00	30,000.00

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DHS, MATHURA, UP [NHMUP] 2024-25**

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	insertion (1.2.2.2.3)					
45.01	ANTARA (ASHA incentives) * 3.1.1.1.4.S08	FP		-	-	12,99,600.00
45.03	ANTARA (DBT) * 1.2.2.2.4	FP		-	-	6,84,000.00
46.01	SAAS BAHU SAMMELLAN INCENTIVE	FP		-	-	1,72,300.00
46.02	ASHA INSENTIVE UNER NAI PAHAL KIT (3.1.1.1.4.S02)	FP		-	-	6,89,200.00
46.03	MPV(Mission Parivar Vikas) - SHAGUN KIT	FP		-	-	15,16,240.00
46.04	SAAS BAHU SAMMELLAN - OOC	FP		-	-	25,84,500.00
46.05	SARTHI-Awareness on Wheels	FP		-	-	7,68,000.00
46.06	Mission Parivar Vikas Campaign- 4 Round	FP		-	-	28,000.00
48.04	Implementation of FP-LMIS - DISTRICT	FP		-	-	84,000.00
48.05	Implementation of FP-LMIS - BLOCK	FP		-	-	52,500.00
49.01	IEC & promotional activities for World Population Day celebration (11.1.3.3)	FP		-	-	1,70,000.00
49.02	IEC & promotional activities for Vasectomy fortnight celebration	FP		-	-	1,10,000.00
49.03	PM activities for World Population Day' celebration (Only mobility cost): -District level (16.1.3.3.1)	FP		-	-	20,000.00
49.04	PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district leve	FP		-	-	5,000.00
49.05	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities (16.1.3.4.1)	FP		-	-	10,000.00
49.06	PM ativities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	FP		-	-	10,000.00
50.01	INTERVAL 2 YEARS FOR 1ST CHILD AFTER MARRIAGE	FP		-	-	16,48,000.00
50.02	MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD	FP		-	-	13,77,000.00
50.03	ASHA INSENTIVE UNDER ESB SCHEME FOR PROMOTING ADOPTION OF LIMITIN METHOD UPTO TWO CHILDREN (3.1.1.1.4.S07)	FP		-	-	27,01,000.00
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		-	-	40,000.00
50.05	Orientation/ Review of ANM (urban)	FP		-	-	8,000.00
50.08	Asha Booklet/ CHO Booklet Training	FP		-	-	8,700.00
50.09	Printing of Family Planning Registers and formats	FP		-	-	8,73,835.00
50.15	Handbills	FP		-	-	66,000.00
50.20	Hanging FP corner for UPHC	FP		-	-	31,500.00
50.22	POL for Family Planning / others	FP		-	-	2,29,000.00

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	(Including additional Mobility Support for Surgeon team (2.2.1)					
50.28	District Level FP Qtr Review Meeting of RMNCHA Counsellor	FP		-	-	44,800.00
51.05	Dist. Level TOT of the Providers Placed at FRU	FP		-	-	1,19,600.00
52.03	Printing of Junior WIFS individual compliance cards	RKSK		19500	-	68,250.00
52.06	Anaemia Mukht Bharat (ASHA incentives) * 3.1.1.1.1.S03	CH		1675	-	30,15,000.00
52.07	Anaemia Mukht Bharat - ONE DAY BLOCK LEVEL ORIENTATION	CH		19	-	67,050.00
53.04	National Deworming Day - ASHA incentives	RKSK		1655	-	3,31,000.00
53.05	Orientation of National Deworming Day - Planning & M&E	RKSK		1	-	6,90,000.00
53.06	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		1	-	2,65,748.00
53.07	Media Mix of Mid Media/ Mass Media for National Deworming Day	RKSK		1	-	1,20,000.00
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		-	-	50,000.00
56.01	Mother's Absolute Affection (MAA) (ASHA incentives) * 3.1.1.1.2.S01	CH		1675	-	6,70,000.00
56.02	3 DAYS IYCF TRAINING UNDER MAA PROGRAM	CH		14	-	4,39,000.00
56.03	FORMAT PRINTING OF MAA	CH		20100	-	20,100.00
56.04	BREAST FEEDING WEEK ACTIVITY	CH		-	-	40,000.00
57.04	LMUs OPERATIONAL COST	CH		1	-	1,11,000.00
58.01	Intensified Diarrhoea Control Fortnight - ASHA incentives	CH		1675	-	1,67,500.00
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		-	-	1,10,250.00
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		-	-	6,00,000.00
6.06	INCENTIVE TO ASHA FOR HRP FOLLOW UP AFTER 45 DAYS OF DELIVERY	MH		-	-	10,00,000.00
6.07	INCENTIVE TO ASHA FOR PNC- HRP FOLLOW-UP VISIT	MH		-	-	12,50,000.00
6.08	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (DBT) - TRAVEL FOR PW FOR	MH		-	-	6,00,000.00

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	FOLLOW-UP VISITS					
62.02	Implementation of NIDDCP(Diagnostics (Consumables, PPP, Sample	NCD -NIDDCP		-	-	6,000.00
62.03	Implementation of NIDDCP(ASHA incentives)	NCD -NIDDCP		-	-	4,63,717.00
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		-	-	16,330.00
63.05	(16.1.2.1.16) IDSP Meeting(@1500 per quarter to District & 2500 per quarter to Divisional Districts.& State 2 review meeting at every six	CD-IDSP		-	-	4,000.00
63.07	Mobility for District vehicle hiring & TA/DA & for Divisional Districts- vehicle hiring, TA/DA & MICS. EXP. (16.1.3.3.8)	CD-IDSP		-	-	3,22,000.00
63.08	IDSP TOTAL OPERATIONAL EXP(DISTRICT DIVISIONAL & IHIP)(16.1.4.1.5	CD-IDSP		-	-	60,000.00
63.09	MINOR REPAIRING/AMC @ 10000 PA FOR 75 DISTRICT(16.1.5.2.1)	CD-IDSP		-	-	10,000.00
64.01	Malaria(ASHA incentives)	CD-NVBDCP		-	-	6,20,667.00
64.02	Monitoring Evaluation & Supervision & Epidemic preparedness (only mobility expenses) A	CD-NVBDCP		-	-	3,96,000.00
64.04	Printing of recording and reporting forms/registers of malaria	CD-NVBDCP		-	-	40,000.00
64.05	Training/Capacity Building at State & District level (A)	CD-NVBDCP		-	-	2,12,500.00
64.07	Malaria(IEC & Printing)IEC/BCC for Malaria-11.3.1.1	CD-NVBDCP		-	-	40,000.00
64.09	Chloroquine phosphate tablets	CD-NVBDCP		-	-	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		-	-	4,29,542.00
67.01	Dengue & Chikungunya: Case management (1.1.5.1)	CD-NVBDCP		-	-	20,000.00
67.02	Dengue & Chikungunya(ASHA incentives)	CD-NVBDCP		-	-	17,23,000.00
67.04	"Dengue & Chikungunya(Drugs and supplies) Dengue NS1 antigen kit"	CD-NVBDCP		-	-	22,000.00
67.07	Sentinel surveillance Hospital recurrent	CD-NVBDCP		-	-	1,00,000.00
67.08	Dengue & Chikungunya(IEC & Printing) (11.3.1.2)	CD-NVBDCP		-	-	30,000.00
67.09	Inter-sectoral convergence (15.3.1.2)	CD-NVBDCP		-	-	5,000.00
67.10	Monitoring/supervision and Rapid response (Dengue and Chikungunya) (16.1.2.2.6)	CD-NVBDCP		-	-	90,000.00
67.11	Epidemic preparedness (Dengue & Chikungunya) (16.1.5.3.7)	CD-NVBDCP		-	-	20,000.00

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67.13	Support for implementation of NVBDCP in Urban	CD-NVBDCP		-	-	13,48,500.00
67.15	Procurment of Cyphenothrin 5%	CD-NVBDCP		-	-	50,000.00
69.01	CAPACITY BUILDING FOR LCDC ACTIVITY	CD-NLEP		-	-	3,76,591.00
69.02	ASHA INCENTIVE FOR LCDC ACTIVITY	CD-NLEP		-	-	1,22,40,757.00
69.03	IEC & PRINTING FOR LCDC ACTIVITY	CD-NLEP		-	-	2,81,158.00
69.04	SUPERVISION & MONITORING FOR LCDC ACTIVITY	CD-NLEP		-	-	17,22,413.00
69.05	ASHA INSENTIVE FOR DETECTION OF LEPROCY @250	CD-NLEP		-	-	3,250.00
69.06	ASHA INSENTIVE FOR PB	CD-NLEP		-	-	2,000.00
69.07	ASHA INCENTIVE FOR MB	CD-NLEP		-	-	4,800.00
69.08	"Case detection and Management (Equipment (Including Furniture, Excluding Computers)) (6.1.4.3.3)"	CD-NLEP		-	-	10,000.00
69.09	"Case detection and Management (Diagnostics (Consumables, PPP, Sample Transport)) (6.2.3.2.1)"	CD-NLEP		-	-	48,000.00
7.01	IEC Printing for Surakshit Matritva Aashwasan (SUMAN)	MH		-	-	66,800.00
70.03	MCR (6.1.4.3.1)	CD-NLEP		-	-	32,000.00
70.04	Aids/Appliance (6.1.4.3.2)	CD-NLEP		-	-	24,500.00
72.01	Other NLEP Components(ASHA incentives)(3.1.1.3.3)	CD-NLEP		-	-	24,150.00
72.03	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP (11.3.2.1)	CD-NLEP		-	-	1,20,000.00
72.04	Printing works(12.3.2.1)	CD-NLEP		-	-	20,000.00
72.08	Travel expenses - Contractual Staff at District level (16.1.3.3.10)	CD-NLEP		-	-	3,700.00
72.09	Mobility Support (District Cell)- NLEP (16.1.3.3.11)	CD-NLEP		-	-	1,00,000.00
72.12	Office operation & Maintenance - District Cell (16.1.4.2.4)	CD-NLEP		-	-	35,000.00
72.13	District Cell – Consumable (16.1.4.2.5)	CD-NLEP		-	-	30,000.00
73.01	D S TB - TRAINING (9.2.3.4.1)	CD-RNTCP/NTEP		-	-	1,54,750.00
73.02	CME MEDICAL COLLEGE (9.2.3.4.2)	CD-RNTCP/NTEP		-	-	1,60,000.00
73.05	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	42,26,850.00
73.06	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP/NTEP		-	-	58,30,100.00
73.07	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP/NTEP		-	-	8,58,500.00
73.08	VEHICLE HIRINNG (NTEP) (14.2.11)	CD-RNTCP/NTEP		-	-	75,000.00
73.10	LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS	CD-RNTCP/NTEP		-	-	1,96,090.00
73.11	DRUGS TRANSPORTATION CHARGES	CD-RNTCP/NTEP		-	-	5,40,000.00

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73.15	MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (9)	CD-RNTCP/NTEP		-	-	50,000.00
73.16	DRTB MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (1.3.1.12) (3)	CD-RNTCP/NTEP		-	-	82,500.00
73.17	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	11,35,000.00
73.19	Community volunteers/supervisors /LT etc undertaking ACF"(3.2.3.1.4.S02)	CD-RNTCP/NTEP		-	-	20,10,000.00
73.20	PRINTING RNTCP	CD-RNTCP/NTEP		-	-	2,70,000.00
74.01	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	3,84,56,550.00
74.02	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP/NTEP		-	-	28,74,000.00
74.03	Asha Incentive for Seeding of bank details of Notified TB Patient on Nikshay Portal	CD-RNTCP/NTEP		-	-	3,71,540.00
75.01	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	99,09,000.00
75.02	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	23,03,000.00
75.03	PPSA (15.3.3.2)	CD-RNTCP/NTEP		-	-	1,87,01,300.00
76.03	Latent TB Infection (LTBI)(Drugs and supplies)	CD-RNTCP/NTEP		-	-	1,53,31,200.00
76.04	TPT Incentive for Treatment Supporter	CD-RNTCP/NTEP		-	-	64,14,200.00
77.01	"Drug Resistant TB(DRTB) (Capacity building incl. training) (9.2.4.1) STEATE / DIST. TRAINING A/C"	CD-RNTCP/NTEP		-	-	1,54,750.00
77.02	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP/NTEP		-	-	9,18,800.00
77.04	PROCURMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP/NTEP		-	-	23,57,400.00
77.05	EQUIPMENT MAINTENNACE (6.1.6.3)	CD-RNTCP/NTEP		-	-	1,00,000.00
77.06	PROCURMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1)	CD-RNTCP/NTEP		-	-	2,55,000.00
77.07	"Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)"	CD-RNTCP/NTEP		-	-	50,000.00
77.08	Sample Collection & Transport (Travel Support for DRTB Patients)	CD-RNTCP/NTEP		-	-	1,36,000.00
78.01	ACSM (STATE & DIST.) (11.3.3.1)	CD-RNTCP/NTEP		-	-	1,49,660.00
78.02	PRINTING (12.3.3.1) ACSM	CD-RNTCP/NTEP		-	-	3,49,200.00
78.03	ANY OTHER IEC/BCC - TB HAREGA DESH JITEGA CAMPAIGN	CD-RNTCP/NTEP		-	-	22,000.00
80.02	"Prevention (IEC & Printing) (11.3.6)"	CD-NVHCP		-	-	21,300.00
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		-	-	5,00,000.00
81.05	Consumables for laboratory	CD-NVHCP		-	-	50,000.00

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	under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for					
81.06	Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc)	CD-NVHCP		-	-	10,000.00
81.07	Sample transportation cost under NVHCP (14.2.13)	CD-NVHCP		-	-	50,000.00
83.02	TC (75)- Meeting Costs/Office expenses/Contingency	CD-NVHCP		-	-	50,000.00
83.03	Incentives for Peer Educators under NVHCP (91 peer educator position sanctioned)	CD-NVHCP		-	-	1,20,000.00
83.05	HBIG	CD-NVHCP		-	-	3,20,000.00
83.09	"Treatment(IEC & Printing) (Printing for formats/registers under NVHCP)"	CD-NVHCP		-	-	6,000.00
84.01	IEC for NRCP program	CD-NRCP		-	-	2,53,758.00
84.02	Printing of formats unedr NRCP program	CD-NRCP		-	-	17,924.00
84.03	Implementation of NRCP(Capacity building incl. training)	CD-NRCP		-	-	41,400.00
84.04	MONITERING AND SURVELLANCE	CD-NRCP		-	-	50,000.00
84.05	TWO HALF-YEARLY REVIEW MEETING	CD-NRCP		-	-	10,000.00
84.06	OFFICE & ADMIN EXP	CD-NRCP		-	-	36,000.00
84.08	Incentive for IDSP DEO	CD-NRCP		-	-	60,000.00
85.01	Training of Medicial officer	CD-PPCL		-	-	20,700.00
85.02	Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	CD-PPCL		-	-	15,000.00
85.03	"Implementation of PPCL (IEC & Printing)"	CD-PPCL		-	-	1,73,118.00
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 Oprrt etc.@ Rs 1000/per case	NCD-NPCB		-	-	25,78,000.00
88.01	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	1,51,36,000.00
89.01	Diabetic Retinopathy @ Rs. 2000/-	NCD-NPCB		-	-	1,20,000.00
89.02	Childhood Blindness @ Rs. 2000/-	NCD-NPCB		-	-	1,04,000.00
89.03	Glaucoma @ Rs. 2000/-	NCD-NPCB		-	-	1,32,000.00
89.04	Keratoplastiy @ Rs. 7500/-	NCD-NPCB		-	-	1,50,000.00
89.05	Vitreoretinal Surgery @ Rs 10000/-	NCD-NPCB		-	-	2,00,000.00

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NATIONAL HEALTH MISSION(NHM)
DHS, MATHURA, UP [NHMUP] 2024-25**

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

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

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
9.01	INCENTIVE FOR CB MDR (10.1.1)	MH		-	-	68,400.00
9.02	INCENTIVE FOR 1ST RESPONDER FOR MATERNAL DEATH	MH		-	-	34,000.00
9.03	DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28)	MH		-	-	18,000.00
9.05	PRINTING OF FORMATS	MH		-	-	3,600.00
92.01	Collection of eye balls by eye banks and eye donation centres(Others including operating costs(OOC))(2.3.2.4)	NCD-NPCB		-	-	2,66,667.00
93.01	Screening and Free spectacles to school children @ Rs 350/- per case.	NCD-NPCB		-	-	8,91,450.00
94.01	Screening and free spectacles for near work to Old Person @ Rs. 350/- per case	NCD-NPCB		-	-	4,45,725.00
97.02	Implementation of District Mental Health Plan - Others including operating costs	NCD-NMHP		-	-	8,00,000.00
97.03	Operational expenses of the district centre : rent, telephone expenses, website etc.	NCD-NMHP		-	-	10,000.00
97.04	Miscellaneous/Travel/Contingency under NMHP	NCD-NMHP		-	-	5,00,000.00
97.05	Translation of IEC material and distribution	NCD-NMHP		-	-	2,00,000.00
97.06	Awareness generation activities in the community, school, workplaces with community involvement	NCD-NMHP		-	-	2,00,000.00
99.01	Geriatric Care at DH(Equipment (Including Furniture, Excluding Computers))	NCD-NPHCE		-	-	1,50,000.00
M.2.1	Contingency & Miscellaneous Travel or Meeting & Research and Internet Charges	NCD-NMHP		-	-	30,000.00
Total Amount						1,22,58,85,596.00

End Of Report

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