

STATE PROGRAM MANAGEMENT UNIT

RECORD OF PROCEEDING

DISTRICT: DEHRADUN

FY 2025-26



**NATIONAL HEALTH MISSION
UTTARAKHAND**

Preface

The *Record of Proceedings (ROP)* document, prepared by the State Program Management Unit, NHM Uttarakhand, serves as a ready reckoner for the districts to facilitate effective and timely implementation of various activities and programmes approved under the National Health Mission (NHM). It also provides a reliable reference for budgetary approvals for the financial year 2025–26. The effective implementation and rigorous monitoring of these approved activities will undoubtedly assist districts in accelerating their progress towards the targets outlined in the National Health Policy and will contribute significantly to the State’s advancement towards achieving the Sustainable Development Goals (SDGs).

The Government of Uttarakhand remains firmly committed to eliminating Tuberculosis by 2025 and is making earnest efforts to realise this goal. We also reaffirm our dedication to eliminating Malaria and Leprosy, while consistently working towards reducing the burden of both communicable and non-communicable diseases in our communities. The *Rashtriya Kishore Swasthya Karyakram (RKSK)* has now been expanded to nine districts for FY 2024–25, with the remaining four districts scheduled for inclusion from FY 2026–27. Additionally, a total of 1,987 public health facilities—including 1,479 Health Sub Centres and 508 Primary Health Centres (PHCs)—have been upgraded as *Ayushman Arogya Mandirs*.

To strengthen the health infrastructure of our Himalayan state, we have secured financial assistance under the 15th Finance Commission, the Emergency COVID Response Package (ECRP-II), and the *Pradhan Mantri–Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)*. The operationalization of 50-bedded Critical Care Blocks (CCBs), District Integrated Public Health Laboratories (DIPHLs), Block Public Health Units (BPHUs), Sub Health Centres as *Ayushman Arogya Mandirs*, and enhanced diagnostic infrastructure with essential Human Resources for Health (HRH) remain among our top priorities. We urge districts to ensure the efficient and timely utilization of these funds, while avoiding any duplication across NHM, XV FC, ECRP-II, and PM-ABHIM.

This document outlines key deliverables and the NHM conditionalities framework intended to guide Program Managers and officials in executing the approved activities with full commitment and within specified timelines for optimal outcomes. Districts must undertake monthly supportive supervision visits, leveraging the expertise of the technical and management staff at District and Block Programme Management Units (DPMUs and BPMUs). These visits should aim to cover the maximum number of public health facilities, including Jan Arogya Samitis (JAS), Rogi Kalyan Samitis (RKS), and Village Health, Sanitation and Nutrition Committees (VHSNCs), as part of the District Review Mission. A robust monitoring system, coupled with continued support to frontline health functionaries, will significantly enhance the reach and quality of health services delivered.

I am confident that, under the able leadership of the Chairperson of the District Health and Family Welfare Society/ District Magistrate, all approved activities will be implemented in a timely manner and that public health services will be delivered with utmost dedication and enthusiasm.

(Swati S. Bhadauria), IAS

Mission Director

National Health Mission, Uttarakhand

General Principle for program implementation and Management

1. Summary of Program wise budget approved for FY 2025-26 under NHM is given in **Annexure- 1.**
2. Program wise Key Deliverables for FY 2025-26 are placed as **Annexure- 2.**
3. Full Immunization Coverage (FIC) % will be treated as the screening criteria and Conditionalities shared along with District NHM RoP 2025-26 would be assessed only after achieving at least 85% Full Immunization Coverage. Therefore, all districts should now focus on achieving at least 85% full immunization coverage.
4. Decentralized planning has to be adopted based on local requirements. However, Districts must ensure that there is no duplication or overlap between various sources of funds including the recently approved FC-XV Health Grants support and PM-ABHIM for the similar activities.
5. The support under NHM is intended to supplement and support and not to substitute State expenditure.
6. **Human Resources for Health (HRH)**

All the support for Human Resources for Health (HRH) will be to the extent of positions engaged over and above the regular positions as per IPHS norms and caseload. NHM aims to strengthen health systems by supplementing and hence it should not be used to substitute regular HRH. HRH should only be engaged when infrastructure, procurement of equipment etc. required to operationalize the facility or provide services, are in place.

7. Finance

- a. The District should convey the Block wise Physical and financial targets and approvals within 10 days of issuing of District RoP by the SPMU.
- b. The District must ensure due diligence in expenditure and observe, in letter and spirit, all rules, regulations, and procedures to maintain financial discipline and integrity particularly with regard to procurement; competitive bidding must be ensured, and only need-based procurement should take place as per the ROP approvals.
- c. The unit cost/ rate wherever approved for all activities including procurement, printing, etc. are only indicative for the purpose of estimation. However, actuals are subject to transparent and open bidding process as per the relevant and extant purchase rules and upto the limit of unit cost approved.

- d. The District has to ensure regular meetings of District Health Missions/ Societies. The performance of DHS along with financials and audit report must be tabled in District Health Mission/ DHS meetings.
- e. The accounts of District/ grantee institution/ organization shall be open to inspection by the sanctioning authority and audit by the Comptroller & Auditor General of India under the provisions of CAG (DPC) Act 1971 and internal audit by Principal Accounts Officer of the Ministry of Health & Family Welfare.
- f. All approvals are subject to the Framework for Implementation of NHM and guidelines issued from time to time and the observations made in this document.
- g. The RoP document conveys the summary of approvals accorded by the GoI based on the District/ State Main and Supplementary NHM PIP 2025-26.

The program-wise details of Physical and Financial approvals for FY 2025-26 for the PIP appraised by the GoI have been given as **Annexure-3** for reference and ease of implementation.

8. **Training:**

Periodic capacity building of technical and managerial human resources is a key to the successful implementation and management of public health activities and interventions under NHM. Following important area of concern to be taken into consideration while conducting trainings at various levels in FY 2025-26:

- a. **Quality training and optimal fund utilization:** Districts have to maintain the quality of trainings approved in the RoP for the financial year 2025-26 and ensure optimal fund utilization.
- b. **Submission of Training Calendar:** Each district will prepare and submit a comprehensive training calendar for all planned trainings and workshops for the financial year 2025-26. Information on the trainings scheduled for the upcoming month must be sent to the SPMU NHM State headquarter by the 25th of each month. Trainings will be conducted at the district level accordingly, with details submitted to the Office of the Mission Director, National Health Mission along with the relevant program Division.
- c. **Training Report and Documentation:** For every training program conducted in the districts, the following documents must be submitted to the concerned Program Division at SPMU NHM by the 5th of every month:
Training Report, Attendance Sheet, Pre-Test/Post-Test responses filled by participants, Expenditure Report in the form of SOE,

d. Training compliance and fund allocation:

Any district that fails to submit the Training Calendar or does not provide the required post-training documentation within the stipulated timelines shall not be entitled to receive fund allocation for training.

9. Infrastructure

- a. The approval for new infrastructure is subject to the condition that the Districts will use energy efficient lighting and other appliances.
- b. The District should submit a Non-Duplication Certificate in prescribed format.
- c. The District should review quarterly performance of physical & financial progress of each project and share the progress report with SPMU NHM.

10. Equipment: The District should submit Non-Duplication Certificate in prescribed format.

11. JSSK, JSY, NPY and other entitlement scheme

The District must provide for all the entitlement schemes mandatorily. No beneficiary should be denied any entitlement because of any limitations (including the ceiling of 10% additional budget allocation) of approved amount for such entitled bases schemes. The District to ensure that JSY and NPY payments are made through Direct Benefit Transfer (DBT) mechanism through 'Aadhaar' enabled payment system or through NEFT under Core Banking Solution.

District – Dehradun NHM RoP FY 2025-26

Program wise summary of approved budget under NHM

Pool	FMR Code	Programme/ Theme	Amount approved in RoP 2025-26
			(Rs. in lakh)
RCH Flexible Pool (including RI, IPPI, NIDDCP)	RCH.1	Maternal Health	781.77
	RCH.2	PC & PNDT Act	3.32
	RCH.3	Child Health	299.49
	RCH.4	Immunization	164.18
	RCH.5	Adolescent Health	53.89
	RCH.6	Family Planning	125.72
	RCH.7	Nutrition	54.64
	RCH.8	National Iodine Deficiency Disorders Control Programme (NIDDCP)	1.98
	RCH Sub Total		1484.99
NDCP Flexi Pool	NDCP.1	Integrated Disease Surveillance Programme (IDSP)	10.66
	NDCP.2	National Vector Borne Disease Control Programme (NVBDCP)	175.93
	NDCP.3	National Leprosy Eradication Programme (NLEP)	21.40
	NDCP.4	National Tuberculosis Elimination Programme (NTEP)	867.4
	NDCP.5	National Viral Hepatitis Control Programme (NVHCP)	5.35
	NDCP.6	National Rabies Control Programme (NRCP)	2.48
	NDCP.7	Programme for Prevention and Control of Leptospirosis (PPCL)	1.24
	NDCP.8	State specific Initiatives and Innovations	0
	NDCP Sub Total		1084.46
NCD Flexi Pool	NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB&VI)	132.85
	NCD.2	National Mental Health Program (NMHP)	3.76
	NCD.3	National Programme for Health Care for the Elderly (NPHCE)	22.77

Pool	FMR Code	Programme/ Theme	Amount approved in RoP 2025-26
			(Rs. in lakh)
	NCD.4	National Tobacco Control Programme (NTCP)	13.79
	NCD.5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	65.11
	NCD.6	Pradhan Mantri National Dialysis Programme (PMNDP)	0
	NCD.7	National Program for Climate Change and Human Health (NPCCHH)	8.63
	NCD.8	National Oral Health Programme (NOHP)	12.96
	NCD.9	National Programme on Palliative Care (NPPC)	1
	NCD.10	National Programme for Prevention and Control of Fluorosis (NPPCF)	0
	NCD.11	National Programme for Prevention and Control of Deafness (NPPCD)	0.45
	NCD.12	National programme for Prevention and Management of Burn & Injuries	0
	NCD.13	State specific Programme Interventions	0
	NCD Sub Total		261.32
Health System Strengthening (HSS) - Urban	HSS(U).1	Comprehensive Primary Healthcare (CPHC)	52.71
	HSS(U).2	Community Engagement	122.21
	HSS(U).3	Public Health Institutions as per IPHS norms	8.71
	HSS(U).4	Quality Assurance	2.84
	HSS(U).5	HRH	106.9
	HSS(U).6	Technical Assistance	2.92
	HSS(U).7	Access	429.6
	HSS(U).8	Innovation	0
	HSS(U).9	Untied Grants	27
	NUHM Sub Total		752.89
Health System Strengthening (HSS) Rural	HSS.1	Comprehensive Primary Healthcare (CPHC)	185.5
	HSS.2	Blood Services & Disorders	48.68
	HSS.3	Community Engagement	618.59
	HSS.4	Public Health Institutions as per IPHS norms	8.64

Pool	FMR Code	Programme/ Theme	Amount approved in RoP 2025-26
			(Rs. in lakh)
	HSS.5	Referral Transport	0
	HSS.6	Quality Assurance	45.34
	HSS.7	Other Initiatives to improve access	407.7
	HSS.8	Inventory management	274.04
	HSS.9	HRH	2521.58
	HSS.10	Enhancing HR	0
	HSS.11	Technical Assistance	14.24
	HSS.12	IT interventions and systems	24.48
	HSS.13	Innovation	0
	HSS.15	Snakebite envenoming	1.58
	HSS Sub Total		4150.37
GRAND TOTAL		7734.03	

**STATE PROGRAM MANAGEMENT UNIT
NATIONAL HEALTH MISSION, UTTARAKHAND**

NHM Main ROP 2025-26

PROGRAM: Maternal Health and HSS.7 (MH Components)

DISTRICT: DEHRADUN, UTTARAKHAND



Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved in NHM Main RoP 2025-26 (Rs. In lakh)
RCH Flexible Pool (including RI, IPPI, NIDDCP)	RCH.1	Maternal Health	781.77
Health System Strengthening (HSS) Rural	HSS.7	Other Initiative to Improve Access (Maternal Health Part)	1.20

Annexure- 2: Key Deliverables for FY 25-26:

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
Maternal Health						
1.	Output	ANC Coverage	% of PW registered for ANC Numerator: Total number of PW registered for ANC Denominator: Total number of estimated pregnancies	Percentage	93%	HMIS
2.	Output	ANC registration in 1 st trimester of pregnancy (within 12 weeks)	% of PW registered for ANC in 1st trimester Numerator: Total number of PW registered in 1 st Trimester Denominator: Total number of PW registered for ANC	Percentage	83%	HMIS
3.	Output	Pregnant Women who received 4 or more ANC check-ups	% of PW received 4 or more ANC check-ups Numerator: Total number of PW received 4 or more ANC Denominator: Total number of PW registered for ANC	Percentage	84%	HMIS
4.	Output	Identification of HRP	% of high risk pregnancies identified Numerator: Total no. of PW identified as High Risk Pregnancy (HRP) Denominator: Total number of PW registered for ANC	Percentage	10%	RCH Portal

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
5.	Output	Management of HRP	% of HRP Managed Numerator: Total no. of High Risk Pregnancies (HRP) managed Denominator: Total number of High Risk Pregnancies identified	Percentage	100%	RCH Portal
6.	Output	Institutional Deliveries	% of institutional deliveries out of total ANC registration Numerator: Total number of institutional deliveries (public + private) Denominator: Total number of PW registered for ANC	Percentage	82%	HMIS
7.	Output	Public Health facilities notified under SUMAN	% of public health facilities notified under SUMAN against target	Percentage	100%	District Report
8.	Output	Maternal death review mechanism	% of maternal deaths reviewed against the reported maternal deaths. Numerator: Total no. of maternal deaths reviewed Denominator: Total no. of maternal deaths reported	Percentage	80%	HMIS/MPCDSR Portal
9.	Output	JSY Beneficiaries	% of beneficiaries availed JSY benefits against RoP approval Numerator: Total no. of JSY beneficiaries paid	Percentage	100%	District JSY Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
			JSY benefits Denominator: Total no. of beneficiaries approved in RoP			
	Comprehensive Abortion Care(CAC)					
10	Output	CAC services	Public health facilities CHC and above equipped with Drugs (MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN) for providing CAC services against the total number facilities as per targets of FY 2024-25.	Percentage	100%	CAC District Report

Annexure- 3: Program wise Summary of approvals

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
RCH. 1	Maternal Health	1	Village Health & Nutrition Day (VHND)	22.50	Approved budget of Rs 22.50 lakhs for operational cost for VHSND @ Rs. 250/- per VHSND for 9000 Session. District to ensure to conduct Maternal Health activities in every VHSND session as per VHSND guideline.
		2	Pregnancy Registration and Ante-Natal Check Ups	0.0	Nil
		3	Janani Suraksha Yojana (JSY)	278.08	<p><u>Under JSY DBT:</u></p> <p>Activity-1 (BPL Home Delivery), FMR code- 1.2.1.1 as per previous ROP</p> <p>Approved budget of Rs 0.20 lakh for incentive for 40 Home Delivery of women of BPL Household @ Rs. 500 per Beneficiary.</p> <p>Activity- 2 (JSY Incentive for Rural Beneficiaries Institutional Deliveries) FMR Code-1.2.1.2.1 as per previous ROP.</p> <p>Approved budget of Rs. 98.98 lakhs @ Rs. 1400/- per rural case for 7070 cases (Unit cost @ Rs. 1400 per case x Target</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>7070 cases= 98.98 lakhs).</p> <p>Activity- 3 (JSY Incentive for Urban Beneficiaries Institutional Deliveries) FMR Code-1.2.1.2.2 as per previous RoP.</p> <p>Approved budget of Rs. 105.00 lakhs @ Rs. 1000/- per Urban case for 10500 cases.</p> <p><u>ASHA Incentive:</u></p> <p>Activity- 4 (JSY Incentive for Rural ASHA) FMR Code-3.1.1.1.1 as per previous RoP.</p> <p>Approved budget of Rs. 36.00 lakhs @ Rs. 600/- per Rural case for 6000 cases (Unit cost @ Rs. 600 per case x Target 6000 cases= 36.00 lakhs).</p> <p>Activity- 5 (JSY Incentive for Urban ASHA) FMR Code-3.1.1.1.1 as per previous RoP.</p> <p>Approved budget of Rs. 24.00 lakhs @ Rs. 400/- per Urban case for 6000 cases (Unit cost @ Rs. 400 per case x Target 6000 cases= 24.00 lakhs).</p> <p>Under JSY DBT-</p> <p>Activity-6, Hiring Pvt. Doctor for C-Section under JSY,</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>FMR Code- 1.2.1.2.3 as per previous ROP.</p> <p>Approved budget of Rs 3.20 lakhs for 200 C/section cases @ Rs 1600 per C-section for empanel the Gynecologist, Padetrician & Anesthetist (including General Surgeon from Pvt sector where no Gynecologist is available in pvt sector) from the private sector to conduct C-Section at Public health facilities and not to pay compensation to Government specialists. It may be ensured that expenditure may be incurred limiting to the prevailing market situation to hire the services of private specialists to conduct C/section under JSY. All such payments will be done mandatorily through DBT mode only. The facility will maintain the C-section record with line listing.</p> <p>Activity 7 JSY Administrative Expenses FMR Code- 16.1.4.1.1 as per previous RoP.</p> <p>Approved Budget of Rs 10.70 lakhs for IEC, monitoring, and administrative activities in accordance with JSY guidelines. This budget will be utilized for the printing of the Birth Plan Card (as per the new template shared by the State), EPMSMA register, In and Out Referral Register, Referral Slips, Pulse Anemia Campaign reporting formats, and IEC materials. Additionally, the funds will support the recharge of mobile phones available in labour rooms to</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					ensure advance communication for timely referrals and the installation of new phones in labour rooms where such communication devices are currently unavailable. Further, in alignment with the objectives of the SUMAN initiative (Surakshit Matritva Aashwasan), a phone shall also be placed at the SUMAN Help Desk to facilitate real-time communication, grievance redressal, and follow-up with beneficiaries. Branding of the Help Desk will be carried out to prominently display key SUMAN components and entitlements.
		4	Janani Shishu Suraksha Karyakaram (JSSK)	272.08	<p>Activity-1 ((Free Diet under JSSK) FMR Code- 1.1.1.2 as per previous RoP.</p> <p>Approved Budget of Rs 46.15 lakhs for 8500 Normal deliveries @ Rs 100 per day for 3 days and 4130 C-section @ Rs 100/- per day for 5 days as per JSSK Guideline.</p> <p>Activity- 2, (Free Diet/Refreshment to Pregnant women during PMSMA Sessions/Camp) FMR Code- 1.1.1.2 as per previous RoP.</p> <p>Approved Budget of Rs. 8.00 lakhs @ Rs. 50/- per beneficiary for 16000 pregnant women.</p> <p>Activity-3, Free Diet for Pregnant women for Birth</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>Waiting Home CHCs and One Stop Centre</p> <p>Approved budget of Rs. 32000/- for @Rs. 100/- per day per case for free Diet services for Pregnant women stay at birth waiting home at CHCs and One stop centers for 4 days before EDD or early as per the advice of the doctor and for Delivery cases at Public Health facilities.</p> <p>Activity-4 (Free Diagnostics under JSSK) FMR Code- 6.4.3 as per previous RoP.</p> <p>Approved Budget of Rs 112.20 lakhs for pregnant women @ Rs 200/- per beneficiary as per JSSK Guideline. (Target 56128 x Rs 200/- per beneficiary = 112.26 lakhs).</p> <p>Activity-5 (Free Drugs and Consumables for Pregnant women under JSSK) FMR Code- 6.2.1.7.5 as per previous RoP.</p> <p>Approved budget of Rs 105.35 lakhs for 10900 Normal deliveries @ Rs 350/- per beneficiary and 4200 C-section cases @ Rs 1600/- per beneficiary as per JSSK Guideline.</p>
		5	Janani Shishu Suraksha Karyakram (JSSK) -	0.0	Nil

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
			transport		
		6	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	61.69	<p>Activity-1, ASHA Incentives for mobilization of Pregnant women on PMSMA sites, FMR Code 1.1.1.1 as per previous ROP.</p> <p>Approved budget of Rs 17.39 lakhs for incentive @ Rs 100 per ASHA per month for mobilizing pregnant women to attend PMSMA clinics/session. (ASHAs 1449 x Rs 100 per month per ASHA x 12 Months).</p> <p>Activity-2, ASHA Incentives for mobilization of High risk Pregnant women. FMR code- 1.1.1.1 as per previous ROP.</p> <p>Approved budget of Rs 11.40 lakhs for ASHA incentive for mobilization of High risk pregnant women to PMSMA clinics/nearest facilities for check up by a doctor/Obstetrician @ Rs 100/- per HRPs for the maximum of 3 ANC follow up visits (3800 HRPs x 3 visits x 100/- rs per visit).</p> <p>Activity-3, ASHA Incentives for healthy outcomes of outcome for both mother and baby, FMR Code- 1.1.1.1 as per previous ROP.</p> <p>Approved budget of Rs 19.00 lakhs for ASHA incentive @</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>Rs 500/- per beneficiary for achieving a healthy outcome for both mother and baby at 45th day after delivery. (Target 3800 HRPs case x Rs 500 per case incentive for ASHA).</p> <p>Activity-4, Case based Incentive to HRP case FMR code- 1.1.1.1 as per previous ROP. Approved budget of Rs 11.40 lakhs for case based incentive to High risk pregnant women. Once a pregnant woman is diagnosed with HRPs, Rs 100/- per visit to be provided to pregnant women for meetout transportation cost for attending maximum 3 PMSMA sessions/Nearest health facility for follow-up for ANC check up by a doctor / obstetrician. (Target 3800 HRPs x 3 visits x 100/- Rs per visit).</p> <p>Activity-5, PMSMA Meeting, FMR Code 1.1.1.1 as per previous ROP. Approved budget of Rs 5000/- for PMSMA meeting at District level with all Blocks MO I/c, Facility In charge, stakeholders from private sectors etc.</p> <p>Activity-6, Organization of PMSMA Award function, FMR code- 1.1.1.1 as per previous ROP. Approved budget of Rs 0.10 lakh for organization of PMSMA award function for best block, best facility and</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>private doctors providing PMSMA services. (In Kind awards).</p> <p>Activity-7, Mobility Support for Visit on PMSMA Site, FMR code- 1.1.1.1 as per previous ROP. Approved budget of Rs 0.36 lakh @ Rs 1500/- per visit (To and fro, subject to actual) for traveling expenses for Volunteers/Government doctors visit on PMSMA Day/session. (Visits 24 x Rs 1500/- per visit= 0.36 lakh).</p> <p>Activity-8, ASHA Incentives for follow up of High risk Pregnant women identified during PNC Period_ FMR Code 1.1.1.1 as per previous year ROP. Approved budget of Rs. 1.99 lakhs for ASHA incentive for follow up of 795 High risk Pregnant women identified during Post Natal Period@ Rs 250 per HRP case.</p>
		7	Surakshit Matritva Aashwasan (SUMAN)	5.22	<p>Activity-1 Intersectoral meeting under SUMAN FMR code- 1.1.1.6 as per previous RoP. Approved budget of Rs 0.32 lakh for block level and district level meeting. (6 Blocks + 1 District meeting x Rs 4500 per meeting).</p> <p>Activity-2, Branding of Health Facilities under Surakshit Matritva Aashwasan (SUMAN).</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					Approved budget of Rs. 4.90 lakhs allocated for the branding of 49 facilities under Basic and BEMOC categories.
		8	Midwifery	94.675	<p>Activity 1, Contingency and Consumables for SMTI State college of Nursing</p> <p>Approved budget of Rs. 0.50 lakh for contingency and consumables cost for State Midwifery Training Institute State College of Nursing, Dehradun as per Midwifery guideline.</p> <p>Activity- 2, Affiliation from the Nursing Council for NPM.</p> <p>Approved budget of Rs. 75000/- for affiliation/ Examination board/State Nursing Council/INC for the Midwifery course/Nurse Practitioner Midwifery Course/Curriculum in State College of Nursing Dehradun.</p> <p>Activity -3, POL for Institution for clinical and community posting of NPMs/ Midwifery Educators</p> <p>Approved budget of Rs. 1.20 lakhs @ Rs 0.10 lakh per month for POL for Institution for clinical and community posting of NPMs/ Midwifery Educators.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>Activity -5, Cost of training of Nurse Practitioners in Midwifery (NPMs) at SMTI, State College of Nursing, Dehradun</p> <p>A total budget of Rs. 90.00 lakhs approved as per point A and B:</p> <p>A) Approved budget of Rs. 86.25 lakhs for training of 30 Nurse Practitioners in Midwifery (NPMs) at State College of Nursing Dehradun as per Midwifery financial guideline (DA @ 400/- per day per participant, Food to participant @ 250/- per day/participant and Accommodation @ 500/- per day/per participants.</p> <p>B) Approved budget of Rs. 3.75 lakhs for food for 6 trainers @ Rs. 250/- per day per Midwifery Educator during NPM training.</p> <p>Activity-6, Budget for Mentorship visit</p> <p>Approved budget of Rs. 2.03 lakhs for 6 National /State mentors @ Rs. 6750 /- per mentor per visit @ Travel allowance Rs. @ 2000/- per visit per mentor, Accommodation @ Rs. 2000/- per visit per mentor, food @ Rs. 750/- per mentor per visit and honorarium @ Rs. 2000/- per visit per mentor as per Midwifery Financial guideline. If MEs conduct onsite mentoring within their own institution,</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>the above norms will not be applicable.</p> <p>Activity-7, IEC/printing activities for Mid-Level Care Unit (MLCU)</p> <p>Approved budget of Rs. 0.20 lakh for IEC/printing activities for Mid-level care unit DH Coronation.</p>
		9	Maternal Death Review	2.734	<p>Activity-1, Maternal Death Review and MPCDSR portal Training.</p> <p>Approved budget of Rs 219190/- for conducting a two-day training on the Maternal and Perinatal Child Death Surveillance and Response (MPCDSR) portal and Maternal Death Surveillance and Response (MDSR) guidelines. The district must ensure that the training is conducted in accordance with the RCH training norms. To promote convergence and efficient utilization of resources, the district may also club the training with Child Death Review (CDR) sessions, if needed.</p> <p>Activity-2, Incentive for Primary Informer for community-based (Home) maternal death FMR Code 10.1.1as per previous RoP.</p> <p>Approved budget of Rs 12000/- for primary informer to report community based maternal death on 104 state</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>helpline@ Rs 1000/- per maternal death under SUMAN for 12 cases as per SUMAN guideline.</p> <p>Activity-3, Team based incentive for Verbal Autopsy of maternal death FMR Code 10.1.1 as per previous RoP.</p> <p>Approved budget of Rs 27000/- for incentive of verbal autopsy given to team @ 450 per case (Rs 150/- per member) for 60 maternal deaths. District to ensure complete the verbal audit within 21 days after notification of maternal death.</p> <p>Activity-4, Travel Expenses for conduct the Verbal Autopsy of maternal death FMR Code 10.1.1 as per previous RoP.</p> <p>Approved budget of Rs 12000/- for Incentives @ Rs 200/- per team to be given for meet out travel expenses to conduct verbal autopsy of 60 maternal deaths.</p> <p>Activity-5, Incentive to family member/ neighbor of deceased family participates in MDR meeting under Chairmanship of DM /CDO FMR Code 10.1.1as per previous RoP.</p> <p>Approved budget of Rs 3200/- for 8 maternal death cases@ Rs 200/- per person, with a maximum of two family</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					members or neighbors per case for participation in Maternal Death Review meetings chaired by the District Magistrate (DM) or Chief Development Officer (CDO).
		10	Comprehensive Abortion Care	1.54	<p>Activity-1, ASHA Incentive for Comprehensive Abortion care services, FMR Code- 1.1.1.6 as per previous ROP.</p> <p>Approved budget of Rs 6000/- for 40 cases @ Rs. 150/- per case for ASHA for bringing beneficiaries for safe abortion services at public health facility.</p> <p>Activity-2, Procurement of Drugs for Safe Abortion, FMR Code 6.2.1.2 as per previous ROP.</p> <p>Budget of Rs 1.36 lakhs approved for procurement of 340 MMA Drug kits @ Rs. 400/- per kit.</p> <p>Activity-3, Printing under CAC program</p> <p>Approved budget of Rs. 2200/- for the printing of Form C, Form I (Opinion Form of RMP upto 20 weeks), Form E (Opinion Form of RMPs in between 20-24 weeks), Form D (Report of Medical Board), Form III (Admission Register), Form II (Monthly report) and MMA Card.</p> <p>Activity-4, IEC activities under CAC Program</p> <p>A budget of Rs. 10120/- approved for two types of CAC posters as per MoHFW for across all Sub-centers (Sub</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					Centre), District Hospitals (DH), Sub-District Hospitals (SDH), and Community Health Centers (CHCs), Medical colleges. The cost for each poster is estimated at Rs. 10/-.
		11	MCH wings	0.0	Nil
		12	FRUs	0.0	Nil
		13	HDU/ICU - Maternal Health	0.0	Nil
		14	Labour Rooms (LDR + NBCCs)	0.0	Nil
		15	LaQshya	0.0	Nil
		16	Implementation of RCH Portal/ANMOL /MCTS	19.87	Implementation of RCH Portal/ANMOL/MCTS Approved budget of Rs 19.87 lakhs for 276 ANMs for 12 months @ Rs. 600/- per month/ per ANM as incentive for registration and service updation of PW and child on the RCH portal through RCH/ANMOL application further, the district may ensure the proper process of authentication of beneficiaries before releasing the incentive to ANMs.
		17	Other MH Components	22.11	Activity-1, Procurement of Glucometer strips, Lancet, and Alcohol Swabs under Gestational Diabetes Mellitus

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>program</p> <p>Approved budget of Rs. 8.85 lakhs for the procurement of 38500 Glucometer strips, Lancet, and Alcohol Swabs @ Rs. 23/- per Glucometer strips, Lancet, and Alcohol Swabs/test under Gestational Diabetes Mellitus program. District ensure to follow the competitive bidding process following government protocol.</p> <p>Activity-2, Procurement of Measuring Jar (300 ml) for OGTT under Gestational Diabetes Mellitus program</p> <p>Approved budget of Rs. 0.40 lakh for the procurement of 200 Measuring Jar (300 ml) @ Rs. 200/- per Measuring Jar for OGTT during pregnancy period under the Gestational Diabetes Mellitus program. The district ensure to follow the competitive bidding process following government protocol.</p> <p>Activity-3, Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR) FMR Code- 9.1.5 as per previous ROP</p> <p>Approved budget of Rs 4.00 lakhs @ Rs 2.0 lakhs for ANMTC and Rs 2.0 lakhs for State nodal centre (Break up of 2.0 lakhs i.e. 1.00 lakh for recurring cost & Rs 1.00 lakh for hiring of vehicle for ANMTC).</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>Activity- 4, Onsite mentoring at Delivery Points, FMR Code- 9.5.1.2 as per previous ROP.</p> <p>Approved budget of Rs. 84000/- for 20 mentoring visits of Delivery points. (Norms- Incentive per visit per mentor @ Rs 1200/- & Rs 3000/- for Travel, food, accommodation etc per visit). So the District can prepare a group of 4 or more Mentors (OBGYN, MO & Staff Nurse).</p> <p>Activity-5, Training of Staff Nurses/ANMs / LHVs in SBA, FMR Code- 9.5.1.6 as per previous ROP.</p> <p>Approved budget of Rs 5.07 lakhs for 5 batches of SBA training of 4 ANMs/ SNs/CHOs (New and existing) per batch @ Rs. 101340/- for the period of 21 days.</p> <p>Activity-6, Dakshata Training, FMR Code- 9.5.1.19 as per previous ROP</p> <p>Approved of Rs 1.42 Lakhs towards 1 Batch comprising of 14 (7 MOs and 7 SNs/ANMs) for 3 days of DAKSHTA Training.</p> <p>Activity-7, Maternal Health IEC Activities</p> <p>Approved budget of Rs. 1.00 lakh for IEC activities exclusively related to the maternal health and Pulse anemia</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>component. The activity aims to increase awareness among communities regarding key maternal health interventions through wall paintings and posters on themes such as Antenatal Care (ANC), High-Risk Pregnancy, PMSMA, EPMSMA, Safe Abortion, SUMAN, Birth Companion, Citizen Charter, BeMOC and CeMOC signal functions, clinical protocols, and the Intravenous Iron Protocol. In addition to static IEC materials, the district may also explore community-based IEC approaches such as nukkad nataks (street plays), puppetry shows, or any other locally relevant IEC mediums, subject to feasibility and within the approved budget. Districts are instructed to implement this activity through a competitive bidding process in line with government procurement protocols to ensure transparency and value for money. It is imperative that all materials are locally relevant, culturally appropriate, and aligned with national and state-level guidelines. Proper documentation, including geo-tagged photographic evidence, must be maintained for all IEC activities undertaken under this initiative.</p> <p>Activity-8, Printing of MDR formats, FMR Code-12.1.1 as per previous ROP</p> <p>Approved of Rs 3000/- for printing of MDR Formats and</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>register @ Rs 500/- per block.</p> <p>Activity-9, Printing of labour room registers and case sheets/ LaQshya related printing, FMR Code-12.1.3 as per previous ROP</p> <p>Approved budget of Rs 50000/- for printing of Labour room Register, Referral register and Case sheet for L1,L2,L3 facilities and any other material if need under LaQshya program.</p>
		18	State specific Initiatives and Innovations	1.28	<p>Activity-1, MH Innovation- Enhancing Clinical Skills by Posting of Labor Room Staff in High Delivery Load Facilities, FMR Code 18.1 as per previous ROP</p> <p>Budget of Rs 1.28 lakh approved for enhancing Clinical Skills by Posting of 4 Labor Room STAFF in High Delivery Load Facility. The labor room staff would be facilitated by the Nursing I/c and Specialist of the facility where they would be posted. The detail observation checklist (OSCE) would be maintained by the facility to ensure the skill up gradation</p> <p>Budget Break up-</p> <p>For Staff Nurse- (SNs 4 x 10 days x Rs 2000/- for Accommodation per participant= 0.80 lakh + Honorarium @</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>Rs 400/- per participant per day x 10 days x 4 SNs= 0.16 lakh + TA @ Rs 1000/- per person (To& fro-subject to actual) x 4 SNs= 0.04 lakh).</p> <p>For Facilitators/Trainers- (Trainers 4 in Nos. x 10 days x Rs 700/- honorarium per day per trainer= 0.28 lakh).</p>
HSS. 7	Other Initiative to Improve Access (Maternal Health Part)	183	Birth Waiting Home (State Specific Program Interventions and Innovations)	1.20	<p>Activity-1, Operational cost for Birth Waiting Home under CHCs/SDH</p> <p>Budget of Rs. 0.60 Lakhs approved for CHC Chakrata @ Rs 5000/- as Operational cost per month per facility for 12 months to use these facility as birth waiting home to convert the Home delivery into Institutional and to timely management of High Risk Pregnancy. District ensure to move the pregnant women who want to opt home delivery or High Risk pregnant women to above mentioned birth waiting home 5-10 days before EDD or early as per advice of doctor.</p> <p>Activity-2, Birth Waiting Home at One Stop Centre</p> <p>Approved budget of Rs. 0.60 Lakh @ Rs 5000/- as Operational cost per month for One Stop center for 12 months to use One Stop Centre as birth waiting home.</p>

STATE PROGRAM MANAGEMENT UNIT
NATIONAL HEALTH MISSION, UTTARAKHAND

NHM Main ROP 2025-26

PROGRAM: PCPNDT

DISTRICT: DEHRADUN, UTTARAKHAND



Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved in NHM Main RoP 2025-26 (Rs. In lakh)
RCH Flexible Pool	RCH.2	Pre-Conception & Pre-Natal Diagnostic Techniques (PC&PNDT Act)	3.32

Annexure- 2: Key Deliverables for FY 2025-26:

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
	Pre-Conception & Pre-Natal Diagnostic Techniques (PCPNDT)					
	Output	Meeting of statutory bodies	% of District Advisory Committee (DAC) meetings conducted as mandated by Law (6 meetings / Year/District) Numerator- Number of District Advisory Committee (DAC) meetings conducted. Denominator- Number of meetings prescribed under the law (6 meetings / Year/District).	Percentage	100%	Quarterly reporting

Annexure- 3: Program wise Summary of Physical and financial approvals

Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
PC&PNDT Act	19	Capacity building incl. Training	0.25	Approved Budget Rs. 0.25 lakh for Capacity Building and training of Appropriate Authorities/PNDT Nodal Officers/Officers/ Public Prosecutors / Training Medical Officers conducting pre-natal diagnostic procedures on maintenance of records and other requirements under the PC&PNDT Act and Rules or any other.
PC&PNDT Act	19	Others including operating costs (OOC)	0.50	Approved Budget Rs. 0.50 lakh for mobility support for implementation of Act @ Rs.50000 for district.
PC&PNDT Act	19	IEC & Printing	0.87	<p><u>IEC & Printing</u></p> <p>1. Talk Shows in Degree Colleges /Universities at District level: Approved Budget Rs. 0.20 lakh for 4 Talk Shows. Talk show will be conducted on the National Girl child day 24 January, International women's day 08 March, International day of the girl child 11th Oct and International day for the Elimination of Violence Against Women on 25 November or any other day. at District level at colleges/universities etc. 4 Talk shows per District @ Rs. 5,000/- per Show.</p>

Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
				<p><u>Nukkad Natak/Folk Show:</u></p> <p>2. Approved Budget Rs. 0.43 lakh for (6 shows/block) Nukkad Natak on social awareness about PC-PNDT Act & its implications to declining sex ratio. The activity will be conducted at village/block level, preferably during VHNDs & local Mela. @7,084 As per approved rates by Cultural department.</p> <p><u>IPC/Awareness campaign through ANM and ASHA's:</u></p> <p>3. Approved Budget Rs. 0.24 lakh for 12 workshop (02 workshop in each block) Awareness campaign through ANM and ASHA's @ 2000 per Block at District level.</p>
PC&PNDT Act	19	Planning & (Monitoing and Inspections)	0.70	<p><u>Planning & (Monitoring and Inspections)</u></p> <p>Approved Budget Rs 0.70 lakh for activities like Monitoring Visits, NIMC/ SIMC Visits , District Monitoring and inspection visits, Use of IT in Online mechanisms for monitoring (website/web portal, online PNDT records/ online registration), Review meetings, Survey of diagnostic facilities, Research</p>

Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
				and evaluation studies, sensitization activity, Contingency fund support to PNDT cell etc. for district @ Rs. 70000/-
PC&PNDT Act	19	Surveillance, Research, Review, Evaluation (SRRE)	1.00	Approved Budget Rs 01 lakh for Informer reward scheme, informing about unregistered centre/ machine/ sex determination done by any one in Uttarakhand / violations of the provisions of the act and for participation as Decoy pregnant patient in Sting/ decoy operations. as per (SOP guidelines doc).
PC&PNDT Act	20	Training on Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.00	<u>Training will be conducted by State, District ensure availability of safe kits at all public health facilities.</u>

STATE PROGRAM MANAGEMENT UNIT

NHM ROP 2025-26

PROGRAM: Child Health (RBSK, HBNC/HBYC) and Nutrition

DISTRICT: Dehradun, UTTARAKHAND



Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved in RoP 2025-26 (Rs. In lakh)
RCH Flexible Pool (including RI, IPPI, NIDDCP)	RCH.3	Child Health	299.49
	RCH.7	Nutrition	54.64

Annexure- 2: Key Deliverables of FY 24-26:

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
Child Health						
12	Output	SNCU successful discharge rate	SNCU successful discharge rate out of total admission(%) Numerator: No. of sick and small new-borns discharged successfully (Unsuccessful denotes Death, LAMA and referral) Denominator: Total no. of sick new-borns admitted in SNCUs	Percentage	Sustain > 80%	SNCU MIS Online Portal
13	Output	HR training in New-born and Child Health	HR training in Newborn Health Percentage of Pediatrician / Medical Officers and Staff Nurses trained in FBNC and NBSU Training Package. Numerator: Total Number of Doctors (Pediatrician/MOs) and Staff Nurses trained in FBNC and NBSU training package. Denominator: Total Number of Doctors (Pediatrician / MOs) and Staff Nurses posted in SNCUs/NICUs and NBSUs.	Percentage	90%	Quarterly District Report
14	Output	Child Death Reporting	Percentage of Child Death Reported against Estimated deaths Numerator: Total no. of Childdeaths reported. Denominator: Estimated number of Child Deaths based on latest SRS report	Percentage	80%	Quarterly CDR District Report / MPCDSR Portal
15	Outcome	Still birth Rate	Still Birth Rate Numerator: Total no. of Still birth Reported Denominator: Total no. of Reported Deliveries	Rate	Less then 10	HMIS Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
16	Outcome	Home visits by ASHAs for New-borns	<p>Percentage of newborns received complete schedule of home visits against total reported live births.</p> <p>Numerator: Total no. of new-borns received complete scheduled of home visits Denominator: Total no. of new-borns</p>	Percentage	80% (Denominator: 27022)	Quarterly HBNC Report
17	Outcome	Roll out of HBYC visits in all districts	<p>Percentage of District Roll out HBYC visits against RoP approval with trained ASHAs</p> <p>Numerator: Total no. of districts implementing HBYC visits with trained ASHAs Denominator: Total no. districts approved in RoP for HBYC implementation</p>	Percentage	100%	Quarterly HBYC Report
18	Output	Paediatric HDU/ ICU unit	<p>Percentage of Districts with functional Pediatric HDU/ ICU unit out of total districts.</p> <p>Numerator: Total no. of districts with functional Pediatric HDU/ ICU unit Denominator: Total no. of districts with the approved Pediatric HDU/ ICU unit in RoP/ECRP.</p>	Percentage	100% 1 Doon Medical college 2 AIIMS Rishikesh 3 SDH Preamnagar	Quarterly District Report
19	Output	MusQan	<p>Number of facilities national certified against total identified facilities under MusQan</p> <p>Numerator: Total number of health facilities nationally certified under MusQan initiative (at least two units per facility (SNCU/NBSU, Paediatric OPD, Paediatric Ward, Nutrition Rehabilitation Centre) Denominator: Total number of facilities identified under MusQan initiative.</p>	Percentage	100% CHC Doiwala (NBSU)	Quarterly District Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
20	Output	New-born Screening at Delivery points	<p>Percentage of New-borns Screened at the time of birthout of total Live Births</p> <p>Numerator: Number of New- borns Screened at the time ofbirth</p> <p>Denominator: Total number ofLive Birth Reported.</p>	Percentage	100 % (29000)	District Quarterly Report–HMIS RBSK MPR)
21.	Output	Functional DEICs	<p>Percentage of DEIC functionalwith Infrastructure, Essential Equipment and HR as per Guidelines against the RoP approval.</p> <p>Numerator: Number of DEICs functional with Infrastructure,Essential Equipment, HR and training as per Guidelines.</p> <p>Denominator: Total number ofDEICs approved in RoP.</p>	Percentage	100 % (1)	District Quarterly Report
22.	Output	RBSK MHTs	<p>Percentage of Government & Government aided schools andAnganwadi Centre covered by RBSK MHTs</p> <p>Numerator: Number of Government & Government aided schools and Anganwadi Centre covered by RBSK MHTsas per RBSK Guideline.</p> <p>Denominator: Total number ofPublic Schools and Anganwadi Centre in the block</p> <p>Source: State Quarterly Report</p>	Percentage	AWC (2 Visit) D: 3814 School D: 1459	State Quarterly Report- RBSK MPR
23.	Output	Screening of Children in Government & Government aided schools and Anganwadi Centre	<p>Percentage of children screened by RBSK MHTs</p> <p>Numerator: Number of Childrenin Government & Government aided schools and Anganwadi Centre screened by RBSK MHTs as per RBSK Guideline.</p>	Percentage	0-6 years (2 visit) D: 205738	State Quarterly Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
			Denominator: Total number of Children in Government & Government aided schools and Anganwadi Centre		7-18 years D: 147252	
24.	Output	Secondary/ Territory management of Conditions specified under RBSK	Number of beneficiaries received Secondary/ Territory management against RoP approval (for surgical intervention specified under RBSK).	Number	110	State Quarterly Report
25	Output	NBSU Functionality	Functional (including online reporting) Newborn Stabilization Units (NBSUs) against approval at CHC/FRU level. Numerator: Total Number of NBSU functional and reporting online. Denominator: Total Number of NBSU approved at CHC/FRUs.	Percentage	100%	FBNC online reporting
26	Output	IMNCI/F-IMNCI Trainings	Health Professional (Paediatricians/ MOs/ SNs/ANMs/ CHOs) Trained under Child Health Training (IMNCI/ F-IMNCI) against approval. Numerator: Total Number of Health Professional (Paediatricians/ MOs/ SNs/ANMs/ CHOs) Trained under Child Health Training (IMNCI/ F-IMNCI). Denominator: Total Number of Health Professional (Paediatricians/ MOs/ SNs/ANMs/ CHOs) approved for IMNCI/ F-IMNCI training.	Percentage	90%	Quarterly District Report
27	Output	ORS and Zinc Coverage	Under 5 Children received ORS and Zinc against Under 5 Children identified with Diarrhoea during the IDCF Campaign. Numerator: Total Number No. of Under 5 Children received ORS and Zinc.	Percentage	100%	IDCF campaign District Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
			Denominator: Total Number of under 5 Children identified with Diarrhoea during the IDCF Campaign.			
	Nutrition					
36	Output	Early Initiation of Breastfeeding	Percentage of newborn breastfeed within one-hour birth against total live birth. Numerator: Number of newborn breastfeed within one hour of birth. Denominator: Total live births registered in that period.	Percentage	90%	HMIS report
37	Output	Bed Occupancy Rate at Nutrition Rehabilitation Centre (NRC)	Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs) Numerator- Total inpatient days of care from 1 st April 2022 to 31 st March 2023/1 st April 2023 to 31 st March 2024 Denominator- Total available bed days during the same reporting period	Percentage	Nil	District Quarterly reports
38	Output	Successful Discharge Rate at Nutrition Rehabilitation Centre (NRC)	Successful Discharge Rate at Nutrition Rehabilitation Centres (NRCs) Numerator- Total number of under-five children discharged with satisfactory weight gain for 3 consecutive days (>5gm/kg/day) from 1 st April 2022 to 31 st March 2023/1 st April 2023 to 31 st March 2024 Denominator- Total No. of under-five children exited from the NRC during the same reporting period	Percentage	Nil	District Quarterly reports

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
39.	Output	IFA coverage (Anaemia Mukht Bharat)	Percentage of pregnant women given 180 IFA tablets as against pregnant women registered for ANC Numerator: Number of pregnant women given IFA tablets. Denominator: Number of pregnant women registered for ANC in that period.	Percentage	>94%	HMIS Report
40	Output	IFA coverage Anaemia Mukht Bharat	Percentage of children 6-59 months given 8-10 doses of IFAsyrup every month Numerator: Total number of children 6-59 months given 8-10doses of IFA syrup in the reporting month Denominator: Number of children 6-59 months coveredunder the programme (TargetBeneficiaries)	Percentage	60%	HMIS report
41	Output	IFA coverage Anaemia Mukht Bharat	Percentage of children 5-9years given 4-5 IFA tablets every month Numerator: Total number of children 5-9 years given 4-5 IFA tablets in the reporting month Denominator: Number of children 5-9 years covered under the programme (TargetBeneficiaries)	Percentage	60%	HMIS report
National Deworming Day						
53	Output	NDD coverage	Percentage coverage of Deworming under NDD Programme (Once in a year) annual Numerator: Total estimated beneficiaries Denominator: Number of 1-19 years beneficiaries dewormed during one round	Percentage	100% (Against estimated census target beneficiaries)	Post NDD District coverage report

Annexure- 3: Program wise Summary of approvals

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in RoP 2025-26 (Rs. in lakh)	Details of approval
RCH .3	Child Health	21	Rashtriya Bal Swasthya Karyakram (RBSK)	96.09	Rs. 96.09 Lakhs approved in FY 2025-26 as below:- <ol style="list-style-type: none"> MHTs Vehicle - Approved budget of Rs. 81.0 Lakh for mobility support for 15 MHTs @Rs 45000 / month / MHTs CUG Connection and Internet Card - Approved budget of Rs. 1.8 Lakh for CUG Connection and Internet card for 15 MHTs @Rs. 1000/CUG Connection and Internet card/MHTs/Month MHTs Training - Approved budget of Rs. 3.51 Lakh for RBSK MHTs training. Printing of RBSK Card and Registers -Approved budget of Rs. 4.58 Lakh for Printing of screening card and registers. Convergence cum Review meeting - Approved budget of Rs. 0.4 Lakh for Convergence / Review meeting on Quarterly basis Referral transport for children - Approved budget of Rs. 4.8 Lakh for referral transport support for referral centers @Rs. 40000/month
		22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	8.54	Rs. 8.54 Lakhs approved in FY 2025-26 as below:- <ol style="list-style-type: none"> Operational cost for DEICs – Approved budget of Rs. 4.8 Lakhs for Operational cost of DEIC Dehradun @Rs. 40000/Month Multi Speciality Camp - Approved budget of Rs. 3.74 Lakhs for 1 Multi speciality Camp at DEIC Dehradun.

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in RoP 2025-26 (Rs. in lakh)	Details of approval
		23	Community Based Care - HBNC & HBYC	121.56	<p>ASHA Incentive (Incentive for Home Based Newborn Care Programme)</p> <p>1- The approved budget is Rs. 55.00 Lakh for FY 25-26 @ Rs. 250/- per complete HBNC Visit after completion of 6th visit for Institutional delivery & 7th visit for home delivery for 22000 children's.</p> <p>(Incentive to ASHA for Quarterly visit under HBYC)</p> <p>2- The approved budget is Rs. 55.00 Lakh for ASHA incentive for 22000 Children for complete HBYC visit @ Rs. 50/- per Visit & Rs. 4.32 Lakh for 72 ASHA Facilitator @ Rs. 100/- per Visit for 25-26.</p> <p>(1 AF * 5 Visit * 1 month* Rs.100/-)</p> <p>Printing cost for HBYC</p> <p>3-The approved budget is Rs. 1.44 Lakh for printing of HBYC reporting format for 1521 (1449 ASHA & 72 AF) @ Rs. 95/- per person. (20 Format per person for 1 year)</p> <p>Replenishment of ASHA HBNC kit</p> <p>4- The approved budget is Rs. 2.90 lakhs for FY 25-26 replenishment of HBNC Kit for 1449 ASHA @ Rs. 200/- per Kit.</p> <p>Any other Drugs & Supplies (Please specify) HBYC ECD KIT Replenishment</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in RoP 2025-26 (Rs. in lakh)	Details of approval
					5- The approved budget is Rs. 2.90 lakhs for 1449 ASHAs @ Rs 200 /- for replenishment of HBYC ECD kit for FY 25-26 (All trained ASHA will be equipped with the HBYC ECD kit).
		24	Facility Based New born Care	1.0	Capacity building incl. training (NSSK) (FMR Code: 9.5.2.14 as per the previous RoP) Approved Rs. 1.0 lakhs for 2 day (1 batch) of NSSK training for FY 2025-26 staff posted at high delivery load facilities (MO/SN/ANM/CHO). Expenditure is as per actual
				2.2	Capacity building incl. training (NBSU) (FMR Code: 9.5.2.22 as per the previous RoP) Approved Rs. 2.2 lakhs for 3 day (1 batch) of New Born Stabilization training Package for Medical Officers and Staff nurses for FY 2025-26 staff posted at NBSU (MO/SN).
				40.00	<u>Others including operating costs (OOC) SNCU (FMR Code: 1.3.1.1 as per the previous RoP)</u> Approved Rs. 40.00 lakhs for Operational cost for 4 SNCU @ 16 lakh for SNCU Doon Medical college, @ 8 lakh for SNCU DH Coronation, Dehradun, @ 8 lakh for SNCU SDH Rishikesh and @ 8 lakh for CHC Vikashnagar for Consumables, Maintenance, stationery, Telephone connection for Follow up SNCU online software etc for FY 2025-26.
				2.40	<u>Others including operating costs (OOC) NBSU (FMR Code: 1.3.1.2 as per the previous RoP)</u>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in RoP 2025-26 (Rs. in lakh)	Details of approval
					Approved Rs. 2.40 lakhs for Operational cost for 4 NBSU at CHC Doiwala, CHC Raipur, SDH Mussoorie and SDH Premnagar @ 60,000/ per NBSU for FY 2025-26.
				1.48	<p><u>Others including operating costs (OOC) NBCC (FMR Code: 1.3.1.3 as per the previous RoP)</u></p> <p>Approved Rs. 1.48 lakhs for Operational cost for 36 NBCC at every Delivery Point (@ 10,000 for per DH(1)/SDH(4) @ 5,000 for per CHC(5)/PHC(7) and @ 2,000 for per Sub center(19))</p>
				2.30	<p><u>Others including operating costs(OOC) KMC (FMR Code: 1.3.1.5 as per the previous RoP)</u></p> <p>A Approved Rs. 80,000/- for Operational cost for 4 KMC unit at NBSU at CHC Doiwala, CHC Raipur, SDH Mussoorie and SDH Premnagar @ 20,000 for FY 2025-26.</p> <p>Approved Rs. 1.50 lakh for Operational cost for 4 KMC unit at SNCU Doon Medical college @ Rs 40,000/-, SDH Rishikesh Rs 30,000/-, CHC Vikashnagar @ Rs 40,000/- and DH Coronation Hospital @ Rs 40,000/- for FY 2025-26.</p>
				0.30	<p><u>IEC & Printing (FMR Code: 11.5.4 as per the previous RoP)</u></p> <p>Approved budget of Rs. 30,000/ for IEC/BCC of New born Week (15 November-21 November) for the FY 2025-26.</p>
RCH . 3	Child Health	25		1.50	<u>Capacity building incl. training MPCDSR (FMR Code: 9.5.2.4 as per the previous RoP)</u>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in RoP 2025-26 (Rs. in lakh)	Details of approval
					Approved budget of Rs. 1.50 lakhs for (1 Batch) District level training cum review cum refresher training for Child Death Review with Portal for the FY 2025-26. Continue this training with the MDR training session Expenditure is as per actual
			Child Death Review	0.06	<u>IEC & Printing (FMR Code: 12.2.4 as per the previous RoP)</u> Approved budget of Rs. 6000/- (@ 1000/- per Block) for Printing of CDR Format for the FY 2025-26.
				2.16	<u>Surveillance, Research, Review, Evaluation (SRRE) (FMR Code: 10.1.2 as per the previous RoP)</u> Approved budget of Rs. 2.16 lakhs for CDR Audit Mechanism (Notification, FBIR, Verbal Autopsy and Review at DM/CMHO level, Transport allowance for Parents) for the FY 2025-26.
		26	SAANS	0.60	<u>Capacity building incl. training SAANS (FMR Code: 9.5.2.24 as per the previous RoP)</u> Approved budget of Rs. 60,000/- for District level training cum Orientation for the FY 2024-25. Expenditure is as per actual
				0.20	<u>Launch on SAANS initiative at District (Pneumonia) (FMR Code: 9.5.2.2 as per the previous RoP)</u>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in RoP 2025-26 (Rs. in lakh)	Details of approval
					Approved budget of Rs. 20,000 for SAANS Campaign launch during World Pneumonia Day (12 November) for the FY 2025-26
				0.50	<u>IEC & Printing (FMR Code: 11.5.4 as per the previous RoP)</u> Approved budget of Rs. 50,000 for IEC/BCC/Reporting Format of SAANS Campaign (12 Nov-29 Feb) for the FY 2025-26.
		27	Pediatric Care	15.00	<u>Others including operating costs (OOC) PHDUs/PICUs approved under ECRPII (FMR Code: 1.3.1.15 as per the previous RoP)</u> Approved Rs. 15.00 lakhs for Operational cost for 3 PHDUs/PICUs approved under ECRPII at Doon Medical college, AIIMS Rishikesh, SDH Preamnagar @ 5 Lakh per PHDUs for Consumables, Maintenance, stationery etc for FY 2024-25
				3.00	<u>Capacity building incl. training (IMNCI/F-IMNCI) (FMR Code: 9.5.2.1 as per the previous RoP)</u> Rs. 3.00 lakhs for 5 day (1 batch) of IMNCI/F-IMNCI training for Pediatrician/MO/SN/CHO FY 2025-26.
		28	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.40	<u>Diagnostics (Consumables, PPP, Sample Transport) (FMR Code: 6.4.4 as per the previous RoP)</u> Approved budget of Rs. 40,000/- for JSSK free diagnostics for sick infants @ Rs. 100/ infants up to one year of age for the FY 2025-26.

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in RoP 2025-26 (Rs. in lakh)	Details of approval
		30	Other Child Health Components	0.20	<u>IEC & Printing (FMR Code: 11.5.4 as per the previous RoP)</u> Approved budget of Rs 20,000/- for Mass Media Campaign/IEC for RBSK Program.
		31	State specific Initiatives and Innovations	0	Nil
RCH 7	Nutrition	52	Anaemia Mukh Bharat	8.69	<u>Activity-1, ASHA incentive for the distribution of IFA red tablets to the Women of Reproductive age group as per AMB guideline</u> Approved budget of Rs. 8.69 lakhs as incentive for 1449 ASHAs @ Rs. 50/- per month per ASHA for 12 months for distribution of IFA Red tablets to WRA women as per AMB guideline.
				0.25	<u>Activity-2, Line listing of severely anaemic women (FMR Code 2.3.1.2) as per previous ROP.</u> Budget of Rs 25000/- approved for 250 severe anemia cases for ANM @ Rs 100 per case for identification and linelisting of severe anemia pregnant women.
				0.72	New Activity-

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in RoP 2025-26 (Rs. in lakh)	Details of approval
					Approved Rs 72,000 for T3 camp in 6 Schools in each block twice in a year (6*2*6)= 72 camps @ 1000/ per camp which include cost of one banner, printing of IEC materials, travel, refreshment of 2 persons and other in the F.Y. 2025-26.
				17.33	<p><u>ASHA incentives (FMR Code: 3.1.1.1.9 as per the previous RoP)</u></p> <p>Approved Rs. 17.33 lakhs for incentives for 1444 ASHA @ 100/ASHA/Month for 12 months for mobilizing and ensuring IFA compliance and reporting among all 6-59 months children in her area (8 doses per month) for FY 2025-26.</p> <p>As per Anemia Mukh Bharat Guidelines</p>
				0.50	<p><u>Capacity building incl. training (FMR Code: 9.5.2.3 as per the previous RoP)</u></p> <p>Approved budget of Rs. 50,000 for the orientation on AMB/Vitamin A at District level 1 batch @ 50,000 per batch for the FY 2025-26.</p> <p>Expenditure is as per actual</p>
				7.20	<p><u>Capacity building incl. training (FMR Code: 9.5.2.23 as per the previous RoP)</u></p> <p>Approved budget of Rs. 7.20 lakhs for the orientation on AMB at Block level for ANM, AWW, ASHA, CHO and Teacher (including private school) for per block 6 batch @ 20,000 per batch for the FY 2025-26. (6*6= 36 batch) including 1 batch for IFA supply chain handlers.</p> <p>Expenditure is as per actual</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in RoP 2025-26 (Rs. in lakh)	Details of approval
					<u>After completing all batches, it should be ensured that the amount for the additional batch requirements will be sent to the State office with the actual expenditure of all batches.</u>
				0.50	<u>Printing (FMR Code: 12.2.1 as per the previous RoP)</u> Approved budget of Rs. 50,000 for Printing of reporting formats for National Iron Plus Initiative-for 6-59 months age group and for 5-10 years age group in FY 2025-26.
				2.00	<u>IEC & BCC</u> Approved budget of Rs 2 lakh for IEC/BCC of IFA program for FY 2025-26.
		53	National Deworming day (NDD)	1.50	<u>Capacity Building and Training (FMR Code: 9.5.2.19 as per the previous RoP)</u> Total approved amount @Rs. 1,50,000/- for one NDD round Half day orientation for National Deworming Day program at block/sector level for teachers, AWWs, ANMs, ASHAs and AFs.
				0.90	<u>IEC activities (FMR Code: 11.5.1 as per the previous RoP)</u> Total approved amount @Rs. 35,000/- for two NDD rounds 10 Miking activity (6 rural and 4 urban) @Rs.3500/- for the district. NDD Inauguration @10000/- for two NDD rounds
				0.20	<u>District level meeting with representatives of private school's associations and schools (FMR Code: 12.2.6 as per the previous RoP)</u>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in RoP 2025-26 (Rs. in lakh)	Details of approval
					Total approved amount @Rs.10,000/- for two NDD rounds District level meeting with representatives of private school's associations and schools
				0.18	<u>Awareness activities for private schools</u> Total approved amount @Rs. 9,000/- for two NDD rounds Private school meeting on NDD awareness
				2.62	<u>Printing of Reporting format and IEC activities</u> Total approved Amount @Rs. 1,31,000/- for two NDD rounds Printing of IEC material printing including Community Handbills@1/-, ASHA reporting form @1/-, sector level reporting form for CRCs and ICDS Supervisors @1/-, Handout and reporting format for Teachers and AWWs @4/- and posters@10/- for schools (Schools-Govt & Private, AWCs, other educational institutes, CHC, UPHC/PHC and Sub Centers for NDD program.
				2.88	<u>ASHA Incentive</u> <u>(FMR Code: 3.1.1.1.6 as per the previous RoP)</u> Total approved Amount @Rs. 1,44,000/- for two NDD rounds Incentive for mobilizing out-of-school and non-enrolled children (1-19 years) for National Deworming Day program
				0.08	<u>Mobility support for District health officials for monitoring of National Deworming Day program (FMR Code: 16.1.3.1.1 as per the previous RoP)</u> Total approved Amount @Rs. 8,000/- for one NDD round Mobility support for District health officials for monitoring of National Deworming Day program

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in RoP 2025-26 (Rs. in lakh)	Details of approval
		54	Nutritional rehabilitation Center (NRC)	0	Nil
		55	Vitamin A Supplementation	0	Nil
		56	Mother's Absolute Affection (MAA)	0.80	<p><u>Capacity building incl. training (FMR Code: 9.5.2.18 as per the previous RoP)</u></p> <p>Approved budget of Rs. 0.80 lakhs for 4 days training on IYCF & Breastfeeding for MOs, SNs, CHO and ANM for the FY 2025-26.</p> <p>Expenditure is as per actual</p>
				5.80	<p><u>ASHA incentives (FMR Code: 3.1.1.1.2 as per the previous RoP)</u></p> <p>Approved Rs. 5.80 lakhs for conducting 6-8 mother meeting @ Rs. 100 per quarter (4 Quarter) for 1449 ASHA for breastfeeding promotion under MAA Program as ASHA incentive for FY 2025-26</p>
		57	Lactation Managem	0	Nil

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in RoP 2025-26 (Rs. in lakh)	Details of approval
			ent Centers		
		58	Intensified Diarrhea Control Fortnight	0.50	<u>Capacity building incl. training (FMR Code: 9.5.2.2 as per the previous RoP)</u> Approved budget of Rs. 50,000 /- for for 1 day orientation meeting on IDCF at District/block/PHC/ASHA/ANM/ AWW/CDPO etc level participant for the FY 2025-26.
				0.50	<u>IEC & Printing (FMR Code: 12.2.7 as per the previous RoP)</u> Approved budget of Rs. 50,000 for the lunch of STOP Diarrhoea Campaign, IEC & Printing monitoring formats, reporting formats for STOP Diarrhoea Campaign activity as per the STOP Diarrhoea Campaign guidelines for the FY 2025-26.
				1.49	<u>ASHA incentives (FMR Code: 3.1.1.1.7 as per the previous RoP)</u> Approved Rs. 1.49 lakh as ASHA incentive for distribution of ORS packets to Under 5 Children @ Rs. 1 per two packets for the F.Y. 2024-25.
RCH .7	Nutrition	59	Eat Right Campaign	0	Nil
		60	Other Nutrition Components	0	Nil

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in RoP 2025-26 (Rs. in lakh)	Details of approval
		61	State specific Initiatives and Innovations	0	Nil

STATE PROGRAM MANAGEMENT UNIT NATIONAL HEALTH MISSION, UTTARAKHAND

NHM Main ROP 2025-26

PROGRAM: Immunization

DISTRICT: DEHRADUN, UTTARAKHAND



Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved in NHM Main RoP2025-26 (Rs. In lakh)
RCH Flexible Pool (including RI,IPPI,NIDDCP)	RCH 4	Immunization	164.18

Annexure- 2: Key Deliverables for FY 2025-26:

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
Immunization						
28	Output	Full Immunization Coverage	<p>Percentage of full Immunization Coverage FIC</p> <p>Numerator: Total number of children aged 9-11 months fully immunized with BCG+ Three doses of pentavalent + three doses of OPV + One dose of MRCV</p> <p>Denominator: Total No. of target children in 9-11 months age group</p>	Percentage	90%	HMIS
29	Output	Coverage of Hepatitis B	<p>Percentage of children receiving birth dose Hepatitis B as against institutional deliveries</p> <p>Numerator: Total no. of infants immunized with birth dose of Hepatitis B.</p> <p>Denominator: Total no. of institutional deliveries</p>	Percentage	100%	HMIS
30	Output	Dropout % of children	<p>Percentage dropout of children from Pentavalent 1 to Pentavalent 3</p> <p>Numerator: Total no. of children immunized with Pentavalent 1 – Total no. of children immunized with Pentavalent 3</p> <p>Denominator: Total no. of children immunized with Pentavalent 1</p>	Percentage	0	HMIS

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
31	Output	Dropout % of children	Percentage dropout of children from Pentavalent 3 to MR 1 Numerator: Total no. of children immunized with Pentavalent 3 – Total no. of children immunized with MCV/MR 1 Denominator: Total no. of children immunized with Pentavalent 3	Percentage	0	HMIS
32	Output	Dropout % of children	Percentage dropout of children from MR 1 to MR 2 Numerator: Total no. of children immunized with MR 1 – Total no. of children immunized with MR 2 Denominator: Total no. of children immunized with MR 1	Percentage	0	HMIS
33	Output	TT10 coverage	Percentage of children receiving Td10 Numerator: Total no. of children ≥ 10 years old immunized with Td10 Denominator: Total no. of children ≥ 10 years of age	Percentage	70%	HMIS
34	Output	MR-2 Coverage >95%	MRCV2 coverage > 95% at state level Numerator: Total no. of children received MR2 Denominator: Total no. of children due for MR2	Percentage	>95%	HMIS
35	Output	Utilization of U-WIN	No. of vaccinators using U-WIN for vaccination Numerator : Total no. vaccinators conducting immunization session using U- WIN Denominator: Total no. registered vaccinators on U-WIN	Percentage	Benchmark > 90 %	U-WIN

Annexure- 3: Program wise Summary of Physical and financial approvals

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	62.29	ASHA Incentive under Immunization (FMR Code:3.1.1.1.11, as per the previous PIP): Approved budget of Rs. 62.29 Lakhs for District Dehradun for FY 2025-26. Rs 100 per child for full immunization in 1st year of age (Total Rs 32.74 Lacs). Rs. 75 per child for ensuring complete immunization upto 2nd year of age (75% of total target - Total Rs 20.46 Lacs). Rs 50 per child for ensuring DPT Booster incentive age for 5-6 yrs of age. (50 % of total target-Total Rs 9.09 Lacs).
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	0.12	Consumables for computer including provision for internet access for strengthening RI (FMR Code:1.3.2.4 as per the previous PIP): Approved budget of Rs. 12000 for one year for Internet and other provisions for RI for FY 2025-26
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	20.20	Mobilization of children through ASHA or other mobilizers (FMR code: 3.1.3.4 as per the previous PIP):)

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					Total 13464 sessions (187 SC @6 Sessions/month for 12 months including one outreach sessions per month.
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	8.06	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged) (FMR Code 2.3.1.9 as per the previous PIP): Approved budget of Rs. 8.06 Lakhs for FY 2025-26.@450 per session for 4 sessions per month per slum & Rs. 300 per month as contingency i.e., a total of Rs. 2100 per month per slum for conducting sessions.
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	2.05	Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres) (FMR Code 2.3.1.10 as per the previous PIP): Approved budget of Rs. 2.05Lakhs for FY 2025-26.@ Rs. 450 per session for vaccinators for coverage in vacant SCs.
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	1.62	Segregation and safe disposal methods for immunization waste Red bags Black bags- Yellow and Blue Plastic Bag (FMR Code 6.2.8.1 as per the previous PIP): Approved budget of Rs 1.62 Lakhs for FY 2025-

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					26.For proper disposal of immunization waste is required as per CPCB Guidelines.
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	0.98	Bleach/Hypochlorite, solution/Twin bucket (FMR Code6.2.8.2 as per the previous PIP): Approved budget of Rs 0.98 Lakhs for FY 2025-26. For proper disposal of immunization waste is required as per CPCB Guidelines. Bleach/Hypochlorite solution, Hub Cutter & Twin bucket @ Rs 1500 per 65 PHC/CHC per year.
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	14.77	Training under Immunization (FMR Code 9.5.10.1 as per the previous PIP): Approved budget of Rs 14.77 Lakhs for FY 2025-26. Refresher training for MO. (MO training Module). Refresher training for Revised Health Worker Module Refresher training at district level for CCH District level Bridge (IPC Skills) U-Win training for ANM Vaccinator Training for Front line Workers (ANMs, ASHAs & AWWs

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					Refresher training at district level for block Data Handler Refresher training at district level for Computer Asstt. and Field Supervisor
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	8.00	IEC Activity for Immunization (FMR Code 11.8.1 as per the previous PIP): Budget Approved Rs 8.00 Lacs for FY 2025-26.
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	9.25	Printing and dissemination of Immunization cards, tally sheets, monitoring forms, etc. (FMR Code 12.10.1 as per the previous PIP): Budget Approved Rs 9.25 Lacs for FY 2025-26. (The financial norms to utilize this budget will be provided by the state division separately.)
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	10.64	Alternative vaccine delivery in hard-to-reach/high-risk-area (FMR Code 14.2.4 as per the previous PIP): Budget Approved Rs 10.64 Lacs for FY 2025-26. 5318 session per year budgeted @ Rs. 200 per session,
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	6.74	Alternative Vaccine Delivery in other areas (FMR Code 14.2.5 as per the previous PIP):

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					Approved Rs 6.74 Lacs for FY 2025-26. 7488 session @ Rs. 90x6 Sessions/month x 12 months
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	3.50	POL for vaccine delivery from State to district and from district to PHC/CHCs (FMR Code14.2.6 as per the previous PIP): Budget Approved Rs 2.00 Lacs for FY 2025-26 for district & rs. 1.50 lakh for SVS.Pool amount for vaccine collection and distribution, allocation based on No. of Cold Chain Points.
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	1.10	Cold chain maintenance (FMR Code14.2.7 as per the previous PIP): Budget Approved Rs. 1.10 lakh for FY 2025-26. Rs 1000/- per unit for 40 cold chain points, Rs 20,000/district. & rs. 50000 for SVS.
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	0.19	To develop micro plan at sub-centre level (FMR Code16.1.1.6 as per the previous PIP): Budget Approved amount Rs 0.19 lakhs for FY 2025-26. 187 SC*Rs100 per SC.
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	0.08	For consolidation of micro plans at block level (FMR Code16.1.1.7 as per the previous PIP): Budget Approved Rs 8000

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					for FY 2025-26. @ Rs. 1000 / block (6 blocks) & Rs. 2000 / district
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	0.18	Quarterly review meetings exclusive for RI at District level (FMR Code16.1.2.1.14 as per the previous PIP): Budget Approved Rs 18000 for FY 2025-26. (i.e., Rs.150*4 Blocks* 5 Person*4 meetings).
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	5.80	Quarterly review meetings exclusive for RI at block level (FMR Code 16.1.2.1.15 as per the previous PIP): Budget Approved Rs 5.80 lacs for FY 2025-26. Honorarium for travel of ASHAs @ Rs. 75 per quarter for each ASHA and @ Rs.25 for disposal of MO-IC for meeting expenses (refreshment, stationary and misc. expenses) ASHA/ANM/AWW etc. in each Quarter. For conducting 4 meetings /year/block
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	3.00	Mobility Support for supervision for district level officers. (FMR Code16.1.3.3.7 as per the previous PIP): Budget Approved Rs 3.00 lacs for FY 2025-26. For District level Officers /

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					immunization staff for District level supervision
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	5.08	Quality management system for AEFI surveillance under Universal Immunization Programme (FMR code 13.3.2b): Budget approved Rs. 5.08 Lacs District level assessment of QMS for AEFI surveillance. (The financial norms to utilize this budget will be provided by state division separately.)
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	0.29	Quality management system for AEFI surveillance under Universal Immunization Programme (FMR code 13.3.2a): Budget approved Rs. 0.29 Lacs District level training of QMS for AEFI surveillance. (The financial norms to utilize this budget will be provided by state division separately.)
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	0.24	Magnifying glass for ANMs under Universal Immunization Programme (New Activity): Budget approved Rs. 0.24 Lacs @ Rs. 100 per ANM
RCH.4	Immunization	33	Pulse polio Campaign	nil	

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
RCH.4	Immunization	34	eVIN Operational cost	nil	

STATE PROGRAM MANAGEMENT UNIT NATIONAL HEALTH MISSION, UTTARAKHAND

NHM Main ROP 2025-26

PROGRAM: Rashtriya Kishor Swasthya Karyakram (RKSK)

DISTRICT: Dehradun, UTTARAKHAND



Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved in NHM Main RoP 2025-26 (Rs. In lakh)
RCH Flexi Pool	RCH-5	Rashtriya Kishor Swasthya Karyakram (RKSK)	53.89
		Total	53.89

Annexure- 2: Key Deliverables for FY 2025-26:

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
Adolescent Health/Rashtriya Kishor Swasthya Karyakram (RKSK)						
46	Output	Client load at AFHC	<p>Average monthly Client load at AFHC/month in PE Districts at DH/SDH/CHC level to increase by 25% in 2022-23 and 50% in 2023-24 From the base line data of 2021-22.</p> <p>Numerator: Total Clients registered at AFHC. Denominator: Number of AFHCs divided by no. of months (per AFHC per month)</p>	Nos.	80% No.145600 is target yearly Basis	(HMIS/ Quarterly AFHC Report)
47	Output	WIFS coverage	<p>Percentage coverage of in-school beneficiaries under WIFS Programme every month.</p> <p>Numerator- Total no. in School beneficiaries covered. Denominator- Targeted beneficiaries (In School)</p>	Percentage	60% of 420532/ 700887	HMIS

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
48	Output	WIFS coverage	Percent age cover age of out-of-school (girls) under WIFS Programme every month. Numerator- Total no out of School beneficiaries covered. Denominator- Targeted beneficiaries (out of School)	Percentage	60% of 226472/77454	HMIS
49	Output	Selection of Peer Educator	Percentage of Peer Educator selected against the target Numerator- Total no. PEs selected Denominator- Total No. of PEs to be selected	Percentage	75% of 14202	State PE Report
50.		Training of Peer Educator	Percentage of Peer Educator trained against the Peer Educator selected. Numerator- Total no. PEs Trained Denominator- Total No. of PEs selected	Percentage	75% of 14202	State PE Reports
51.	Output	Menstrual Hygiene Scheme coverage	Percentage coverage of Adolescent Girls against the target under Menstrual Hygiene Scheme Numerator- Total no. of adolescent girls receiving sanitary napkins under MHS Denominator- Total No. of adolescent girls to be covered	Percentage	75% of 175289	HMIS

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
52	Output	School Health & Wellness Programme implementation	<p>Percentage of the selected Districts implementing School Health & Wellness Programme against the RoP approval.</p> <p>Numerator-Total no. districts implementing SHP. Denominator- Total No. of District selected for SHP</p>	Percentage	100% 6	SHWP Report
53.	Output	School Health & Wellness Programme Implementation	<p>Percentage of Health & Wellness Ambassadors trained to transact weekly activities in schools in the select district.</p> <p>Numerator- Total no. of Health & Wellness Ambassadors (HWAs) trained. Denominator- Total no of HWAs to be trained</p>	Percentage	75% of 5666	SHWP Report

Annexure- 3: Program wise Summary of Physical and financial approvals

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
RCH.5	Adolescent Health	35	Adolescent Friendly Health Clinics	0.70	<p>Operating expenses for existing AH Clinics, FMR Code-1.3.1.6, as per PIP-2025-26.</p> <p>1. Total approved amount Rs. 70,000/-</p> <p>Rs.10000/- Per Year/Per AFHC Operational cost for Existing 07 Adolescent Friendly Health Counseling and Clinic centers. (Recurring cost AFHC, i.e. Register, Pen Marker Chart Paper, Theme Banner. Lancet, Hemoglobin Strip, another Strip any other thing that benefit to Adolescent Client.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
RCH.5	Adolescent Health	35	Adolescent Friendly Health Clinics	3.46	<p>2. Old FMR Code-2.2.2 Mobility Support to Counselor, as per previous PIP</p> <p>2. Total approved amount Rs. 3,46,000/- A. for total 864 visits (8 Visit/Per month @ Rs.400/-Per Visit. x 12, Month for 09 counselors.</p>
RCH.5	Adolescent Health	35	Adolescent Friendly Health Clinics	0.40	<p>Old FMR Code- 9.5.4.1 (Review/ Dissemination/Convergence with stake holders Department as per previous ROP</p> <p>Total approved amount Rs.40,000/- Rs. 20,000/- Per Meeting for two meetings (review of RKSK/ Dissemination of Program/convergence with stake holder departments) etc.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
RCH.5	Adolescent Health	35	Adolescent Friendly Health Clinics	0.30	Old FMR Code-2.2.2 Communication Support to Counselor and DPO as per previous PIP Total approved Amount Rs.30,000/- Rs. 250/-Per Month communication cost, for 9+1 AH Counselors/DPO. total 10 Person x 12 month.
RCH.5	Adolescent Health	35	Adolescent Friendly Health Clinics	0.24	2. Old FMR Code-2.2.2 Mobility Support to DPO, as per previous PIP 2. Total approved amount Rs. 24000/- A. for total 48 visits (4Visit/Per month @ Rs.500/-Per Visit. x 12, Month) for a DPO RKSK..
RCH.5	Adolescent Health	35	Adolescent Friendly Health Clinics	2.00	IEC for RKSK for Printing and IEC Activity. As per program demand the Printing and IEC are done by the district. Like Printing of AHWD Kit, AFHCs -Registers All (Four Type), Prescription of AFHC, Poster, Wall Painting of AFHC, Leaflet, Theme based Small Booklet, Client Card etc.

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
RCH-5	Adolescent Health	36	Weekly Iron Folic Supplement (WIFS)	00	NA, State Level Activity
RCH-5	Adolescent Health	37	Menstrual Hygiene Schemes (MHS)	00	NA, State Level Activity
RCH-5	Adolescent Health	38	Peer Educators Programme	12.0	Old FMR Code- 3.2.2 Incentive to Peer educator (non-monetary), as Per previous ROP Total Approved Rs. 12,00,000/- for 2000 Peer Educators @Rs. 50/- Per month. For 12 Month (Non-monetary) incentive for Peer Educators (any item relevant to the needs of Peer Educator can be procured and given to Peer educators). Budget approved. .
RCH-5	Adolescent Health	38	Peer Educators Programme	3.50	Old FMR Code- 2.3.1.6. Organized Adolescent Health Club Meetings (AFC

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					Meeting, as per previous ROP Total approved Rs 3,50000/- For 700 Adolescent Friendly Club Meetings with peers, Where Peer come and solve their problem, which they face during their session and plan their next month work plan @ Nearest subcenter Rs.500/-Per meeting, amount for 10 months. (Two months summer and winter vacation exclude) for 70 Club.
RCH-5	Adolescent Health	38	Peer Educators Programme	18.75	Old FMR Code- 2.3.1.5. Organized Adolescent Health Day (AHD), as per previous RoP Total approved amount Rs. 18,75000/- A total of 2500/-per AHD, for Organizing a total 750(Rural and Urban Both) Adolescent Health Day (As Per Guidelines of AHD) (In AHD the Participants are Adolescents of Village and Schools, their Parents ANM, ASHAs, AWW PRI Members ETC.

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
RCH-5	Adolescent Health	38	Peer Educators Programme	1.50	Old FMR Code- 3.1.1.3.2 ASHA Incentive for Support to AHWD, as per previous RoP. Total approved amount Rs. 1,50,000/- Rs.200/-per AHD incentive to be given to ASHA for mobilizing Adolescent's and parents the Adolescent Health Day for 750 AHDs.
RCH-5	Adolescent Health	38	Peer Educators Programme	2.40	<u>PEE Kit/Diaries in PEE Kit.</u> Total approved amount Rs.240000/- @Rs.120/-Per Diary X 2000 To Provide all 2000 Peer educator a Diary to maintain weekly work they done. Monitored and mentored by Their areas ANM and supervise by concerning block counselors.
RCH-5	Adolescent Health	39	School Health and Wellness Program under Ayushman Bharat	5.51	<u>Old FMR Code 9.5.4.13.2 School Health Program (Under Ayushman Bharat) Health Related Activity and IT Support to Schools as per previous ROP</u> Total Approved Rs.5,51,000/-

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					Rs 1000/per School Per Year for 551 School, Other activity and IT Support. during taking Health Session under School HealthProgram,
RCH-5	Adolescent Health	39	School Health and Wellness Program under Ayushman Bharat	0.30	<p><u>Old FMR Code- 9.5.4.13. School Health Program (Under Ayushman Bharat) Activity- DIET and Block DIET Meeting with Health and Wellness Ambassador and Education Officers.as per previous ROP</u></p> <p>Total approved Rs.30000/- @15000/-X 2 Meetings.</p> <p>For School health program different stakeholders and between teachers DIET functionaries, Districts and Block Level Meetings.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
RCH-5	Adolescent Health	39	School Health and Wellness Program under Ayushman Bharat	2.0	<p><u>Old FMR Code- 9.5.4.13.1 School Health Program (Under Ayushman Bharat) IEC Activity, as per previous ROP</u></p> <p>Total Approved Rs.2,00,000/- For IEC of School Health Program for Wall Painting Near Govt Schools, Panchayat Bhawan or Office, Hospitals CHC/PHC in Concerning District. Put all content of School Health Program in Wall Painting.</p>
RCH-5	Adolescent Health	40	Other Adolescent Health Component	0.27	<p>New Activity Appreciation to Health and wellness Ambassadors (HWA)</p> <p>Total Amount Approved 27000/- for 6 Blocks 3 Pair of HWA. Provide them prize for Best performing HWA. First, second, Third (Total 6 Per Block)</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
RCH-5	Adolescent Health	40	Other Adolescent Health Component	0.16	New Activity Appreciation Peer Educators Total Amount Approved 16000/- for 6 Blocks 3 Pair of Peer Educators. Provide them prize for Best performing HWA. First, second, Third (Total-36)
RCH-5	Adolescent Health	41	State Specific Initiatives and Innovation	0.4	New Activity -Intra District Exposer Visit for Peer Educators 20 Peer Educators (One male, One Female) @2000/-

Summary

RCH-5	Adolescent Health	35	Adolescent Friendly Health Clinics	7.10	
RCH-5	Adolescent Health	36	Weekly Iron Folic Acid Supplements	00	Not applicable
	Adolescent Health	37	Menstrual Hygiene Scheme's	00	Not applicable
RCH-5	Adolescent Health	38	Peer Educators Program	38.15	
RCH-5	Adolescent Health	39	School Health and Wellness Program under Ayushman Bharat	7.81	Not applicable
RCH-5	Adolescent Health	40	Other Adolescent Health component	0.43	Not applicable
RCH-5	Adolescent Health	41	State Specific Initiatives and Innovation	0.4	Not applicable
			Total RKSK Program	53.89	

**STATE PROGRAM MANAGEMENT UNIT
NATIONAL HEALTH MISSION, UTTARAKHAND**

NHM Main ROP 2025-26

PROGRAM: FAMILY PLANNING

DISTRICT: DEHRADUN, UTTARAKHAND



Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved in NHM Main RoP 2025-26 (Rs. In lakh)
RCH Flexi Pool	RCH.6	Family Planning	125.72

Annexure- 2: Key Deliverables for FY 2025-26:

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
Family Planning						
44	Output	PPIUCD acceptance	% of PPIUCD acceptance among Institutional deliveries Numerator: Number of PPIUCDs inserted in public facilities Denominator: Number of institutional deliveries in public facilities	Percentage	18%	HMIS
45	Output	Injectable MPA users	% of Injectable MPA users among Eligible Couples Numerator: Total number of Injectable MPA doses/4 Denominator: Number of Eligible Couples	Percentage	0.3%	HMIS/ RCH register
46	Output	Operationalisation on of FPLMIS	% of Facilities indenting and issuing the stock in FPLMIS out of total facilities (excluding SC) Numerator: Number of Facilities indenting and issuing the stock in FPLMIS (excluding SC)	Percentage	75%	FPLMIS

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
			Denominator: Total Number of facilities registered in FPLMIS (including SC) Remark: This key deliverable <i>has been revised to include Sub Centres</i>			
47		% Increase in Male Sterilization performance from 2022-23	Numerator: No. of male sterilizations in current year (-) Denominator: No. of male sterilizations in 2022-23 Remark: The baseline year for this Key deliverable has been revised from 2019-20 to 2022-23	Percentage	50%	HMIS
			Existing additional Key ROP deliverables for selected States/UT's			
48		Doubling Family Planning Indemnity Scheme Compensation (SC Directives)	Doubling of Compensation under FPIS as per the Honourable Supreme Court Directives. Source: Annual FPIS report Remark: This deliverable is applicable for only for few states which have not yet completed the doubling of compensation	yes		Annual FPIS report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
49		Number of Nayi Pahel Kits (NPK) distributed per ASHA	Numerator: No. of NPKs distributed Denominator: No. of ASHAs Source: MPV Quarterly Report Remark: This deliverable is applicable only to 13 MPV States and few other states.	Number	12018	MPV Quarterly Report
50		Number of Sass Bahu Sammela Conducted	No. of SBS Conducted Source: MPV Quarterly Report Remark This deliverable is applicable only to 13 MPV States and few other states.	Number	1851	MPV Quarterly Report

Annexure- 3: Program wise Summary of Physical and financial approvals

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
RCH.6	Family Planning	42	Sterilization Female	60.496	<p>Main RoP 2025-26 approvals:</p> <p><u>DBT under compensation</u></p> <p>1. Budget approved Rs. 30.50 lakh for 1525 Public Interval/PAS cases @ Rs. 2,000/ case.</p> <p>2. Budget approved Rs. 14.82 lakh for 494 Private Interval/PAS cases @ Rs. 3,000/ case.</p> <p>3. Budget approved Rs. 10.11 lakh for 337 Public Post-Partum cases/PPS @ Rs. 3,000/case</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p><u>OOC :</u></p> <p>1) <u>for fixed day services :</u> Approved Rs. 2.22 lakhs for 74 Female sterilization Fixed day services@ Rs. 3,000/ fixed day service.</p> <p><u>2)for drop back scheme :</u> Approved Rs 2.10 lakhs for Drop back scheme for 841 sterilization clients @Rs. 250/client</p> <p>3. Budget approved for Processing accreditation/empanelment for private facilities/providers to provide sterilization services will be provided after demand from District Dehradun (no. of facilities/providers empanelment to be done).</p>
					<p><u>Capacity Building and training:-</u></p> <p><u>1) For Laproscopic Sterilization Refresher training for MOs</u> Budget approved Rs.0.705 lakh for 03 days refresher training of 1 batch on Laparoscopic Female sterilization with 4 participants (team of doctors)</p> <p><u>IEC AND PRINTING:</u></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>1)Approved Rs.400 for 4 Standard and quality assurance manual for sterilization services(@ Rs. 100 per Mannual).</p> <p>2) Approved Rs.2000 for 8 Sterilization register(@ Rs. 250 per register)</p> <p>Supplementary RoP 2025-26 approval:</p> <p>Approved Rs. 0.017 lakh (12 sterilization register @ Rs. 141 .6/ register)</p>
RCH.6	Family Planning	43	Sterilization Male	4.931	<p>MainRoP 2025-26 approvals:</p> <p><u>DBT under Compensation :</u></p> <p>1)Approved Rs.3.21 lakh for 119 public male sterilization @ Rs. 2,700/- compensation per male sterilization.</p> <p>2)Approved Rs.1.47 lakh for 49 private male sterilization @ Rs. 3,000/- compensation per male sterilization.</p>
					<p><u>OOC:</u></p> <p><u>1) Fixed day services :</u></p> <p>Approved Rs. 0.25 lakh for male sterilization 1 Fixed day service@ Rs. 25,000/fixed day service</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p><u>IEC AND PRINTING:</u></p> <p>1)Approved Rs.100 for 1 Reference manual for male sterilization(@ Rs. 100 per Mannual)</p>
RCH.6	Family Planning	44	IUCD Insertion (PPIUCD and PAIUCD)	22.391	<p>Main RoP 2025-26 approvals:</p> <p><u>DBT under Compensation to beneficiary for PPIUCD and PAIUCD insertion:</u></p> <p>1.Approved Rs.9.69 lakhs for Compensation to beneficiary for PPIUCD insertion @ Rs. 300/- per Client for 3230 PPIUCD Insertion.</p> <p>2.Approved Rs. 1.26 lakhs for Compensation to beneficiary for PAIUCD insertion @ Rs. 300/- per Client for 421 PAIUCD Insertion.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p><u>Capacity Building & training for IUCD and PPIUCD insertion for Nurses and MOs:</u></p> <p>1. Budget approved for IUCD training of 1 batch of Nurses (Staff Nurse/LHV/ANM) specific for district @10 participants/ batch@ Rs. 140,300/ batch for duration of 5 days.</p> <p>2. Budget approved for 3 days PPIUCD training of 1 batch of Nurses (Staff Nurse/LHV/ANM) specific for district @10 participants / batch @ Rs. 76,100 / batch.</p> <p>3) Budget approved for 5days IUCD training of 1 batch of 10MOs@ Rs. 1,83,500</p> <p>4) Budget approved for 3 days PPIUCD training of 1 batch of 10MOs @ Rs. 1,76,100</p>
					<p><u>ASHA incentive for PPIUCD and PAIUCD Insertion:</u></p> <p>1. Approved Rs. 4.84 lakhs for incentive for ASHA for 3230 PPIUCD insertion @Rs.150/PPIUCD insertion.</p> <p>2. Approved Rs. 0.631 lakhs for incentive for ASHA for 421 PAIUCD insertion @Rs. 150/ PAIUCD insertion.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<u>IEC AND PRINTING:</u> 1) Approved Rs 2500 for 25 Reference manual for IUCD services ¼@ Rs. 100 per manual½ 2) Approved Rs 4778 for 1470 IUCD Cards ¼ Rs. @3.25 per card½ 3) Approved Rs 1750 for 7 IUCD service delivery register (@Rs. 250 per register) and 4) Approved Rs 1750 for 7 IUCD Followup Register ¼@ Rs. 250 per register)
RCH.6	Family Planning	45	ANTARA	9.615	Main RoP 2025-26 approvals: <u>DBT under Incentive to beneficiary for adopting Antara injection:</u> Budget approved Rs.4.20 lakh as incentive to beneficiary for adopting 4205 Antara injection doses @100 per dose.
					<u>Capacity Building & training for Injectable contraceptives for MOs and SNs:</u>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>1. Budget approved Rs. 0.427 lakh for Training of Injectable contraceptive ANTARA for 1 batch comprising of 10 MO @ Rs. 42,700/- Per batch.</p> <p>2. Budget approved Rs. 0.56 lakh for Training of Injectable contraceptive ANTARA for 1 batch comprising of 15 SN @ Rs. 56,200/- Per batch.</p>
					<p><u>ASHA incentive for motivating client to adopt Antara injections:</u> Budget approved Rs. 4.20 lakh as incentive to ASHA for motivating clients to adopt 4205 Antara injection @Rs 100 per dose.</p> <p><u>IEC AND PRINTING:</u></p> <ol style="list-style-type: none"> 1) Approved Rs 2500 for 25 Reference manual for Injectable MPA Services @ Rs. 100 per manual)^{1/2} 2) Approved Rs 4250 for 170 MPA Cards(@Rs. 25 per card) 3) Approved Rs 266 for 1 MPA register(@Rs. 266 per register) <p>Supplementary RoP 2025-26 approvals:</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>A) Rs. 6591/- for printing of 1117 MPA Cards @ Rs. 5.9 /card.</p> <p>B) Rs.8921/- for printing of 63 MPA Register @ Rs. 141.6 /register.</p>
RCH.6	Family Planning	46	MPV (Mission Parivar Vikas)		SHIFTED TO RCH.6 FMR CODE.50(OTHER FAMILY PLANNING COMPONENTS)
RCH.6	Family Planning	47	Family Planning Indemnity Scheme	0.001	<p><u>IEC AND PRINTING:</u></p> <p>Approved Rs 100 for 1 FPIS Manual (@Rs. 100 per manual)</p>
RCH.6	Family Planning	48	FPLMIS	5.41	<p><u>Capacity Building & Training of FPLMIS:</u></p> <p>1) Budget approved Rs. 4.95 lakh for 1 day training of 1449ASHA+201 ANM at Block level (1650 total participants*Rs 300 per participant)</p> <p>2) Rs. 0.46 lakhs for 1 batch of FPLMIS training of District program managers and pharmacists @Rs. 46,000/batch.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
RCH.6	Family Planning	49	World Population Day and Vasectomy fortnight	2.28	<p><u>IEC & promotional activities:-</u></p> <p>1.Budget approved Rs. 50,000/- for IEC & promotional activities for World Population Day celebration- Inauguration & other IEC activities i.e rallies, folk show, IEC materials etc</p> <p>2. Budget approved Rs. 25,000 for IEC & promotional activities for Vasectomy Fortnight celebration-IEC materials at district level</p>
					<p><u>Planning & M&E PM activities</u></p> <p><u>1) At district level:</u></p> <p>Budget approved Rs. 25,000/- for program management activities for World population day celebration at district level.</p>
					<p>Budget approved Rs.20,000/- for program management activities for Vasectomy Fortnight celebration at district level</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					3) <u>At block level:</u> Budget approved Rs. 60,000 for program management activities for World population day celebration at 6 Block level @10000 per Block
					Budget approved Rs. 48,000 for program management activities for Vasectomy Fortnight celebration at 6Block level @8000 per Block.
RCH.6	Family Planning	50	Other Family Planning Components	20.596	ASHA Incentive 1. Approved Rs. 5.89 lakh @Rs.500 incentive for ASHA under ESB scheme for promoting spacing of births for 1178 clients 2. Approved Rs. 4.04 lakh @Rs.1000 incentive for ASHA under ESB scheme for promoting adoption of limiting method up to two children for 404 clients. 3. Budget approved Rs. 0.81 lakh as ASHA incentive for accompanying the 181 Saas, Bahu and Pati for Sammelan @ Rs. 100/Sammelán Sammelán.

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					4. Budget approved Rs. 1.449 lakh as ASHA incentive for providing 1449 Nayi Pehl kit to Newly Wed couple @ Rs. 100 per Newly Wed couple (Each ASHA has to distribute 1 Nayi Pehl Kit to 1 Newly Wed couple in a year)
					<p><u>Procurement by district</u></p> <p>Nayi Pahel Kit</p> <p>Budget approved Rs.3.62 lakh for Nayi Pahel Kit for 1449 Newly Wed couples @ Rs. 250/ Kit.</p>
					<p><u>OOC</u></p> <p>1) <u>Under POL for Family Planning /others:</u></p> <p>Budget @ Rs. 80000/- for district, which includes following activities:</p> <p>Quarterly collection of supply from CMSD store, Dehradun.</p> <p>Supply of commodity from District store to health facility on quarterly basis.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>This also includes labour cost of loading & unloading charges.</p> <p>Accommodation expenses for surgeon team. (This is needed due to surgeon's team has to travel from one district to other, where trained surgeons are not available to conduct sterilization camps for more than one days. So, they have to stay there till camps dates are requested to them. Uttarakhand state has difficult geographical terrains and due to which it is not possible to return on same day of visit)</p>
					<p><u>2)OOC for Saas Bahu Pati Sammelan:</u></p> <p>Budget approved Rs. 2.715 lakh for the 181 Saas, Bahu and Pati Sammelan at Health Sub Centers/Health & wellness Center @ Rs. 1500/Sammel. (One Sammellan per Health Sub center/HWC in 23-24)</p>
					<p><u>IEC AND PRINTING:</u></p> <p>1)Mass media campaigns through TV or other medium for FP messages to promote for PPIUCD,NSV and spacing methods@1 lakh</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>2) Approved Rs 400 for 4 Post abortion FP services Manual (@ Rs. 100 per manual)</p> <p>Approved Rs 200 for 2 Reference manual for OCPs (@ Rs. 100 per manual)</p> <p>Approved Rs 3542 for 14 Contraceptive distribution Register (Rs. @ 253 per Register)</p> <p>Supplementary RoP 2025-26 approval:</p> <p>Rs.3692/- For Printing of 26 Contraceptive Distribution Register@ Rs. 142 per Register</p>
					<p><u>Planning and M&E:-</u></p> <p>Budget proposed Rs 0.20 lakh for Quality assurance meeting at district level @ Rs. 5000/- per meeting per quarter</p>
RCH.6	Family Planning	51	State specific Initiatives and Innovations	Nil	Nil

STATE PROGRAM MANAGEMENT UNIT NATIONAL HEALTH MISSION, UTTARAKHAND

NHM Main ROP 2025-26

PROGRAM: Integrated Disease Surveillance Programme (IDSP)

DISTRICT: DEHRADUN, UTTARAKHAND



Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved in NHM Main RoP 2025-26 (Rs. In lakh)
NDCP Flexi Pool	NDCP.1	Integrated Disease Surveillance Programme (IDSP)	10.66

Annexure- 2: Key Deliverables for FY 2025-26:

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
Integrated Disease Surveillance Programme (IDSP)						
68	Output	Daily Reporting-S form	% of Reporting Units Reported in S form	Percentage	70%	IDSP IHIP
69	Output	Daily Reporting-P form	% of Reporting Units Reported in P form	Percentage	77%	IDSP IHIP
70	Output	Daily Reporting-L form	% of Reporting Units Reported in L form	Percentage	70%	IDSP IHIP
71	Output	Outbreak assessment	% of Outbreaks where preliminary assessment completed timely	Percentage	88%	IDSP IHIP
72	Output	Laboratory confirmation of outbreak prone diseases under IDSP	% of outbreaks where human samples were collected and lab confirmed under IDSP excluding Chickenpox , Food Poisoning , Mushroom Poisoning	Percentage	68%	IDSP IHIP

Annexure- 3: Program wise Summary of Physical and financial approvals

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
NDCP.1	Integrated Disease Surveillance Programme (IDSP)	63	Implementation of IDSP	10.66	<p><u>1. Diagnostics (Consumables, PPP, Sample Transport):</u></p> <p>Total approved Budget of Rs 0.50 Lakh for Sample referral & transportation during outbreaks.</p> <p><u>2. Capacity building incl. training :</u></p> <p>Total approved Budget of Rs 1.86 Lakh for Training & Capacity Building for following activities :</p> <ul style="list-style-type: none"> a) Rs 0.45 Lakh for 1 day training of Medical Officers for 1 Batch (25 Participants). b) Rs. 0.40 Lakhs for 1 day training of Hospital Pharmacists/Nurses for 1 batches (30 participants). c) Rs. 0.40 Lakhs for 1 day training of Lab Technicians for 1 batches (30 participants). d) Rs. 0.26 Lakhs for 1 batch for 1 day training of ASHA & MPWs, AWW & Community volunteers (20 Participants).

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>e) Total Rs. 0.35 Lakh for 1 Batch (20 Participants) for CME workshop for Private Doctors/Medical College doctors.</p> <p>3. <u>IEC & Printing :</u></p> <p>Total approved Budget of Rs 1.00 Lakhs for for Creating IEC awareness through Print Media, Electronic Media, Outdoor media, Below the line Media, Out of Home activity, Social Media, Digital Media, Press Campaign,Murals/Digital Wall Painting, Health messages to be conveyed through mementos, souvenir, T-Shirts, Cap, Conference Kits, Creative Cut-outs to be used in local melas/festivals, seminar, workshops, Ghosti/Event, Production of Audio spots/Video spots/Documentary films, Interpersonal Communications, Advocacy Workshops, Capacity Buildings programme ,Folk Media, puppetry show etc.</p> <p>4. <u>Planning & M&E :</u></p> <p>Total Approved Budget of Rs 3.80 Lakh for Programme Management (Mobility, Office Expenses etc) for following activity :</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>a) Rs. 2.00 Lakh for Districts Surveillance Units for travel cost, POL & vehicle hiring etc. for outbreak investigation, field visits and routine surveillance activities.</p> <p>b) Rs.1.80 Lakh for Office expenses on telecommunication ,internet, Broadband Expenses & Other Miscellaneous Expenditures, sample packaging materials, stationery etc.</p> <p>5. <u>Surveillance, Research, Review, Evaluation (SRRE):</u></p> <p>Total approved Budget of Rs 3.50 Lakh for recurring costs of DPHL(Rs 2.00 lakh),referral laboratories reimbursement (Rs 1.00 lakh), Referral Network of laboratories expenses on account of consumables (Rs 0.50 lakh) etc for following activity:</p> <p>a) Total of Rs. 2.00 Lakh for Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at DPHL .</p> <p>b) Total Rs. 1.00 Lakh for Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					c) Total Rs. 0.50 Lakh for for Referral Network of laboratories (Govt. Medical College labs) Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.

STATE PROGRAM MANAGEMENT UNIT
NATIONAL HEALTH MISSION, UTTARAKHAND

NHM Main ROP 2025-26

PROGRAM: National Vector Borne Disease Control Programme

DISTRICT: Dehradun, UTTARAKHAND



Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved in RoP 2025-26 (Rs. In lakh)
NCD Flexi Pool	NDCP.2	National Vector Borne Disease Control programme (NVBDP)	175.93

Annexure- 2: Key Deliverables of FY 25-26:

National Vector Borne Disease Control programme (NVBDCP)						
Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
1.	Output	Malaria Reduction in API at District level	No. of districts with API <1	Number	13	District reports
2.			Annual blood Examination Rate	Percentage	>5%	District reports
3.			% IRS population coverage in each round	I Round	IRS not conducted and hence not applicable. However, State needs to conduct Focal spray as per guideline	District reports
4.				II Round		District reports
5.			No. of Districts Certified as Malaria Free	Number	13	District reports
6.	Output	Lymphatic Filariasis	The proportion of districts/IUs with coverage >65% for DA and 85% for IDA of the total population (admin coverage/ independent assessment)	Percentage	LF is not endemic and hence no target and no funds are given	District reports
7.			Morbidity management and disease prevention (MMDP) services for hydrocele and Lymphoedema cases and 85% for IDA of the total population (admin coverage/ independent assessment)	Number		District reports
8.			Cumulative number of endemic districts which achieved mf rate <1% verified by TAS1	Number		District reports

National Vector Borne Disease Control programme (NVBDCP)						
Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
9.			Cumulative number of districts to achieve Disease Free Status- LF as per TAS 3 Clearance	Number		District reports
10.	Output	Dengue & Chikungunya	Dengue Case Fatality Rate at State level	Percentage	CFR<1%	District reports
11.	Output	Kala-azar	Number of blocks achieved Kala-azar elimination i.e., <1 case per 10000 population at block level	Number	KA is not endemic and hence no target and no funds are given	District reports
12.			Number of blocks sustained Kala-azar elimination	Number		
13.			% IRS population coverage in each round	Percentage		
14.			% Complete treatment of KA Cases and HIV/VL	Percentage		
15.			% Complete treatment of PKDL Cases	Percentage		

Annexure- 4: Program wise Summary

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Main & Supplementary RoP 2025-26 (Rs. in lakh)	Details of approval
NDCP.2	Vector Borne Disease Control Programme	64	Malaria	8.78	<p>1) <u>Diagnostics (Consumables, PPP, Sample Transport) Approved Budget of Rs. 0.80 Lakh for Consumables and PPP as per following details-</u></p> <ul style="list-style-type: none"> Approved Budget of <u>Rs. 5000/-</u> for PPP/ NGO and Intersectoral Convergence (Old FMR Code- 15.3.1.1) Approved Budget of <u>Rs 75,000/-</u> for RDT Malaria – bi-valent (Old FMR Code- 6.2.12.12) <p>2) Approved Budget of <u>Rs. 25,000/-</u> for Capacity building incl. training of -</p> <ul style="list-style-type: none"> 1 batch of 50 ASHAs <u>@ Rs. 25000/-</u> per batch <p>3) Approved Budget of <u>Rs. 1.23 Lakh</u> for ASHA incentives (Old FMR Code 3.1.1.4.1) for following activities-</p> <ul style="list-style-type: none"> To Increase the ABER and prepare blood slide and every fever case blood slide <u>@ Rs. 15.00</u> per blood slide and for radical treatment <u>@ Rs. 75.00/</u> per case. <p>4) Approved Budget of <u>Rs. 2.15 Lakh</u> for IEC & Printing for following activities-</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Main & Supplementary RoP 2025-26 (Rs. in lakh)	Details of approval
					<ul style="list-style-type: none"> Approved Budget of <u>Rs. 2.00 Lakh</u> for IEC/BCC for Malaria (Old FMR Code- 11.15.1) Approved Budget of <u>Rs. 15,000/-</u> for Printing of recording and reporting forms/registers for Malaria (Old FMR Code- 12.11.3) <p>5) Planning & M & E Approved Budget of Rs. 4.35 Lakh for following activities-</p> <ul style="list-style-type: none"> ➤ Rs. 0.85 lakh approved for Monitoring Evaluation & Supervision & Epidemic Preparedness of Malaria ➤ Rs. 1.80 lakh approved for Monitoring Evaluation & Supervision & Epidemic Preparedness (Only mobility expenses) ➤ Rs. 1.50 lakh approved for Epidemic Preparedness & Response (Malaria) ➤ Rs. 0.20 lakh approved for District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process (Malaria)

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Main & Supplementary RoP 2025-26 (Rs. in lakh)	Details of approval
NDCP.2	Vector Borne Disease Control Programme	67	Dengue	167.15	<ul style="list-style-type: none"> ❖ Approved Budget of Rs. 7.27 Lakh for Diagnostics (Consumables, PPP, Sample Transport) as per following details- <ul style="list-style-type: none"> • Rs. 0.17 lakh approved for Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water) • Rs. 1.00 lakh approved for Pyrethrum extract 2% for space spray • Rs. 6.00 lakh approved for Dengue NS1 antigen kit • Rs. 0.10 lakh approved for PPP/ NGO and Intersectoral Convergence <ul style="list-style-type: none"> ▪ IEC & Printing ❖ Approved Budget of Rs. 2.00 Lakh for IEC/BCC for Social mobilization (Dengue and Chikungunya) (Old FMR Code-11.15.2) ❖ Approved Budget of Rs. 0.50 lakh for Capacity building incl. training as per following details- <ul style="list-style-type: none"> • 1 Batch of 20 Medical officers @ Rs. 50,000/batch on Dengue Clinical management. (Old FMR Code 9.5.12.2) ❖ Approved Budget of Rs. 15 Lakh for ASHA/ ASHA facilitator incentives (Old FMR Code 3.1.1.4.2) as per following details-

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Main & Supplementary RoP 2025-26 (Rs. in lakh)	Details of approval
					<ul style="list-style-type: none"> • Approved Budget of Rs. 15.00 Lakh for ASHA incentives (Old FMR Code 3.1.1.4.2). ASHA worker/ ASHA facilitator may be involved for source reduction and IEC activities for prevention and control of Dengue and chikungunya. The incentive to be made @ Rs. 200/- per month for 5 months (during peak transmission season) OR as per requirement decided by respective District. However the incentive should not exceed Rs. 1000/- per ASHA per year. ❖ Approved Budget of Rs. 132.00 Lakh for hiring of semi-skilled Dengue volunteers in District Dehradun @ Rs. 628.00 per day per worker for 5 months or 150 days (during peak transmission season i.e. July to November). ❖ Approved Budget of Rs. 3.35 Lakh for Planning & M & E of Dengue and Chikungunya as per following details <ul style="list-style-type: none"> • Approved Budget of Rs. 1.35 Lakh for Monitoring/Supervision and Rapid Response (Dengue and Chikungunya) (Old FMR Code 16.1.2.2.6) • Approved Budget of Rs. 2.00 Lakh for Epidemic preparedness (Dengue & Chikungunya) (Old FMR Code 16.1.5.3.7). It includes mobility support/procurement of insecticide/ maintenance of fogging machine/ other misc activities required at district levels for preparedness and

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Main & Supplementary RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>containment of Dengue & Chikungunya.</p> <p>❖ Approved Budget of Rs. 7.00 lakh for each year for Surveillance, Research, Review, Evaluation (SRRE) Rs. 1.00 lakh for each SSH and 7 identified Sentinel Surveillance Hospital named 1- Doon Hospital, 2 Coronation Hospital, 3. Gandhi Shatabdi Eye Hospital, 4. CHC Raipur, 5. Cmbined Hospital Prem nagar, 6. CHC Vikas Nagar 7. SPS Rishikesh each. (Old FMR Code 10.3.1.2)</p>

STATE PROGRAM MANAGEMENT UNIT
NATIONAL HEALTH MISSION, UTTARAKHAND

NHM Main ROP 2025-26

PROGRAM: NATIONAL LEPROSY ERADICATION PROGRAMME

DISTRICT: Dehradun, UTTARAKHAND



Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved (Rs. In lakh) 2025-26
NDCP Flexi Pool	NDCP.3	National Leprosy Eradication Programme (NLEP)	21.4043

Annexure- 2: Key Deliverables for FY 2025-26:

National Leprosy Eradication programme (NLEP)						
S.No	Indicator or Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
86	Output	Percentage of Grade II Disability(G2D) amongnewcases	No of Districts with Grade II Disability (G2D) percentage less than 2%amongnewcases	Nos	13	StateReport
87	Output	Certification of Districts asLeprosyFree	No ofDistrictscertifiedasLeprosyFree	Number	-	StateReport
88	Output	Clearance of backlog ofReconstructiveSurgeries(RCS)	Number of Reconstructive Surgeries (RCS) conducted during the F.Y./ Number of Patients Eligible for RCS during the F.Y.*100	Numbers	0	StateReport
89	Output	Percentage of districts with Zero incidence of leprosy case in F.Y.	Percentage of districts with zero new cases of leprosy in the current F.Y.	Percentage	7.69	State Report

Annexure- 3: Program wise Summary of Physical and financial approvals

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved (Rs. In lakh) 2025-26	Details of approval
NDCP.3	National Leprosy Eradication Programme	69	Case Detection and Management	6.3953	<p>Active Case Detection and Regular Surveillance (FMR Code: 1.1.5.4) : $3.30+0.7875+0.9278= 5.0153$ Lakh Details are given below:</p> <p>Asha Incentive : Asha Incentive for ACD & RS Survey Rs. 3.30Lakh</p> <p>Capacity Building :Capacity Building for ACD & RS Survey Rs. 0.7875 Lakh.</p> <p>IEC &Printing : IEC & Printing for ACD & RS Survey Rs. 0.9278 Lakh.</p> <p>Asha Involvement under NLEP (FMR Code: 3.1.1.4.8): $0.015+0.012+0.018= 0.045$ Lakh</p> <p>ASHA incentive for Detection:For Detection of Leprosy Case @ Rs. 250/ case For 06 New Leprosy case Rs. 0.015 Lakh under FMR Code: 3.1.1.4.8.1</p> <p>ASHA Incentive for PB treatment completion: @ Rs. 400 per case for 03 PB cases Rs. 0.012 Lakh under FMR Code: 3.1.1.4.8.2 in</p> <p>ASHA Incentive for MB treatment completion: @ Rs. 600 per case for 03 MB cases Rs. 0.018 Lakh under FMR Code: 3.1.1.4.8.3</p> <p>Procurement of Supportive Drugs under FMR Code 6.2.13.1: Procurement of supportive drugs Rs. 1.335 Lakh</p> <p>Total : $5.0153+0.045+1.335 = 6.3953$ Lakh</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved (Rs. In lakh) 2025-26	Details of approval
		70	DPMR Services: Reconstructive Surgeries	2.20	Equipment: MCR Footwear FMR Code 6.1.2.3.1: Rs. 2.00 Lakh approved for procurement of 500 pairs of MCR @ Rs. 400/Pairs. Aids & Appliances FMR Code 6.1.2.3.2: Rs. 0.20 Lakh approved for procurement of Aids & Appliances. Total Approval : 2.00+0.20 = 2.20 Lakh District to ensure timely procurement of above items so that the above items could be distributed to the needy PAL's timely.
		71	District Awards	0.00	
		72	Other NLEP Components	12.809	Capacity Building under FMR Code 9.5.13.1 Approved Rs. 6.40 Lakh FY for 2 Days NLEP training to the 100 Newly appointed Medical Officer's of Garhwal Region as per RCH norms. Capacity Building under FMR Code 9.5.13.2 Approved Rs. 3.419 for conducting NLEP Training to CHO's, PT, LT, AF, ANM, Pharmacist, Health Supervisors etc. IEC/BCC: Mass Media, Outdoor media, Rural media, Advocacy Media for NLEP under FMR Code : 11.16.1 Approved Rs. 1.20 & Rs. 0.25 Approved in Printing Works under FMR Code: 12.12.1 Total = 1.20+0.25= Rs. 1.45 Lakh Planning & M & E Approved Rs. 1.54 Lakh Details are Given Below:

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved (Rs. In lakh) 2025-26	Details of approval
					<p>Approved Rs. 0.14 Lakh in NLEP Review Meeting under FMR code 16.1.2.1.20</p> <p>Approved Rs. 0.70 Lakh in Mobility Support District Cell under FMR Code 16.1.3.1.11 (includes POL+TA to NLEP Regular staff)</p> <p>Approved Rs. 0.40 Lakh in Office Operation and Maintenance District Cell under FMR Code 16.1.4.2.4</p> <p>Approved Rs. 0.30 Lakh in Consumables District Cell under FMR Code 16.1.4.2.5</p> <p>Total 6.40+3.419+1.45+1.54 = Rs. 12.809 Lakh</p>

STATE PROGRAM MANAGEMENT UNIT
NATIONAL HEALTH MISSION, UTTARAKHAND

NHM Main ROP 2025-26

PROGRAM: National Tuberculosis Elimination Program (NTEP)

DISTRICT: DEHRADUN, UTTARAKHAND



Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved in NHM Main RoP 2025-26 (Rs. In lakh)
NDCP Flexi Pool	NDCP(National Disease Control Programme)	National TB Elimination Programme	867.40

Annexure- 2: Key Deliverables for FY 2025-26:

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
National Tuberculosis Elimination Programme (NTEP)						
1.	Output	Presumptive TB Examination	Presumptive TB Examination per lakh population	Nos.	2000	
2.	Output	Expansion of rapid molecular diagnostics for TB	% of TB patients Tested for Rifampicin Resistance	Percentage	70%	District Report
3.	Output	District TB Score	% Improvement in Annual TB Score Numerator: (District Annual TB Score in Current yr - District Annual TB Score in last yr) Denominator: District Annual TB Score in last yr	Percentage	5%	Nikshay Portal
4.	Output	Nikshay Poshan Yojana	% Of eligible patients receiving all benefits of DBT Numerator: No. of eligible patients receiving all benefits of DBT Denominator: No. of eligible patients	Percentage	90%	Nikshay Portal
5.	Output	Districts with TB free Status	No. of districts to achieve TB free Status # Bronze # Silver # Gold #TB Free district/City	Nos.		District Report
6.	Output	% of Gram Panchayat/Wards with TB Free Status	% of Gram Panchayat/ward to achieve Tb free status # Bronze, # Silver, # Gold, # TB Free	Percentage	20%	District Report
7.	Output	% of Patients adopted by Nikshay Mitra	% of consented TB patients adopted by Nikshay Mitra	Percentage	80%	District Report

Annexure- 3: Conditionalities Framework 2025-26

S. No.	Conditionalities	Indicators of 2025-26	Source of verification	% Incentive/ Penalty
1.	National Tuberculosis Elimination Programme (NTEP)			
	A. Percentage of Districts achieving 90% of TB Notification targets	a. More than 80% of districts achieving 90% of target: +5 b. 60% to 80% of districts achieving 90% of target: +2.5 c. Less than 60% of districts achieving 90% of target: -2.5 d. Less than 40% of districts achieving 90% of TB Notification target: -5	NTEP Nikshay Reports	+5 to -5
	B. Percentage of Districts achieving more than 85% of treatment success rate	a. More than 80% of districts achieving 90% of target: +5 b. 60% to 80% of districts achieving 90% of target: +2.5 c. Less than 60% of districts achieving 90% of target: -2.5 d. Less than 40% of districts achieving 90% of target: -5	NTEP Nikshay Reports	+5 to -5
	C. Percentage of AAMs providing drugs to TB patients	a. More than 80% of AAMs providing drugs to TB patients: +5 b. 60% to 80% of AAMs providing drugs to TB patients: +2.5 c. Less than 60% of AAMs providing drugs to TB patients: -2.5 d. Less than 40% of AAMs providing drugs to TB patients: -5	AAM report	+5 to -5

Annexure- 4: Program wise Summary of Physical and financial approvals

Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
National TB Elimination Program	73	Drug Sensitive TB (DSTB)	108.40	<p>Approved Budget of :</p> <ol style="list-style-type: none"> Rs. 20.00 Lakh for Treatment supporter (DSTB patients) Honorarium @Rs. 1000 per patient. Rs. 1.70 Lakh for maintenance /minor civil work at DTC/TU/DMC/DDS. Rs. 2.20 Lakh for procurement of office equipment & furniture. (Rs 1.00 lakh for District and Rs 1.20 Lakh for IRL/SDS) Rs. 2.00 Lakh for procurement of Sleeves. Rs. 3.20 lakh DMC Equipment/microscope & ILR etc. (Rs 1.00 lakh for District and Rs 1.80 Lakh for SDS, Rs. 0.40 Lakh for IRL) Rs. 0.60 lakh Maintenance of Office Equipment. (Rs 0.30 lakh for District and Rs 0.30 Lakh for IRL/SDS) Rs. 2.20 lakh Maintenance of Equipment – Lab. Rs. 1.00 lakh for procurement of drugs. Rs. 1.80 lakh for drugs transportation charges. Rs. 23.43 lakh for Diagnostics, Specimen Packaging Material, Sample Collection & Transportation Charges (Rs. 7.43 lakh for Lab Material – Microscopy, Rs. 8.00 lakh Specimen packaging material & Rs. 8.00 lakh for Sample collection & Transportation charges.) Rs. 3.80 lakh for the Training & Capacity Building. Rs. 2.50 lakh for CME - (Rs 2.00 lakh for CME - Medical

Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
				<p>colleges and Rs 0.50 Lakh for CME Pvt Practitioners .)</p> <p>13. Rs. 0.50 lakh for District TB forum meeting.</p> <p>14. Rs. 2.60 lakh For computer/laptop & Printer. (Rs 1.60 lakh for District and Rs 1.00 Lakh for IRL/SDS)</p> <p>15. Rs. 10.00 lakh for ACF-ASHA Incentive (door to door survey/screening for TB, Rs. 10 per household/family).</p> <p>16. Rs. 2.00 lakh for the printing. (Rs 1.50 lakh for District and Rs 0.50 Lakh for IRL/SDS)</p> <p>17. Rs. 4.00 lakh for supervision, monitoring, programme management, visits, TA/DA etc.</p> <p>18. Rs. 3.50 lakh for Vehicle Hiring.</p> <p>19. Rs. 09.50 lakh for Vehicle Operation – POL, included CBNAAT Van. (Rs 9.00 lakh for District and Rs 0.50 Lakh for IRL Generator POL)</p> <p>20. Rs. 8.35 lakh for office operation – miscellaneous. (Rs 3.00 lakh for District and Rs 5.35 Lakh for IRL/SDS (Electricity, Internet, Generator Services, Drug Disposal of SDS, if required, Stationary etc)</p> <p>21. Rs. 3.45 lakh for Vehicle maintenance (DTO, DTC, STS, STLS, TBHV vehicle, CBNAAT Van etc.)</p> <p>22. Rs 0.42 Lakh for quarterly core committee meeting of medical colleges.</p>
	74	Nikshay Poshan Yojana	633.10	<p>Approved Budget of:</p> <p>1. Rs. 632.20 lakh for Nikshay Poshan Yojna for new patient and pending payment of back year.</p> <p>2. Rs. 0.90 lakh for ASHA Incentive for bank account seeding of patient @ Rs. 50 per patient.</p>

Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
	75	PPP	53.30	<p>Approved Budget of:</p> <p>1. Rs. 12.30 lakh for Incentive for informants & Private Provider incentive.</p> <p>2. Rs. 41.00 lakh – (Rs 40.00 lakh for Nodal DRTB Center payment. and Rs 01.00 lakh for NGO support in district.)</p>
	76	Latent TB Infection (LTBI)	10.66	<p>Approved Budget of:</p> <p>1. Rs. 5.00 lakh for Procurement of INH or 3HP drugs.</p> <p>2. Rs. 5.66 Lakh for incentive for treatment supporter (ASHA/Community Health Volunteer/Others) of TB preventive treatment of contacts @ Rs. 250 per contact.</p>
	77	Drug Resistant TB (DRTB)	32.70	<p>Approved Budget of :</p> <p>1. Rs. 09.00 lakh for Treatment Supporter honorarium for DRTB patients.</p> <p>2. Rs. 5.20 lakh for minor maintenance work DRTB sites/NAAT sites/IRL/SDS (Rs 0.20 lakhs for District and Rs 5.00 lakhs for IRL and SDS) .</p> <p>3. Rs. 4.00 lakh for Equipment Maintenance – Lab (Rs. 2.00 lakh for District & Rs. 2.00 lakh for IRL).</p> <p>4. Rs. 1.50 lakh for Procurement of Drug Boxes.</p> <p>5. Rs. 5.00 lakh for Procurement of Drugs.</p> <p>6. Rs. 8.00 lakh for Lab consumables of IRL</p>

Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
	78	TB Harega Desh Jeetega Campaign	6.00	Approved Budget of: 1. Rs. 3.00 lakh for ACSM/IEC Activities. 2. Rs. 1.50 lakh for the TB Harega Desh Jeetega/World TB Day activities. 3. Rs. 1.50 lakh for ACSM Printing.
	79	State Specific Initiative and Innovation	22.89	Approved Budget of: 1. Rs. 11.10 lakh for the Nikshay Mitra Coordinator Incentives @ Rs. 50/- per patient per month. 2. Rs. 6.79 lakh for Contact travel cost for contacts @ Rs. 200/- per contact (To & fro) 3. Rs. 5 lakh for TB Mukh Block initiative- Training, Supervision & Monitoring, IEC activities etc for the One selected Block by District.

STATE PROGRAM MANAGEMENT UNIT NATIONAL HEALTH MISSION, UTTARAKHAND

NHM Main ROP 2025-26

PROGRAM: NVHCP

DISTRICT: DEHRADUN, UTTARAKHAND



Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved in NHM Main RoP 2025-26 (Rs. In lakh)
NDCP Flexi Pool	NDCP.5	National Viral Hepatitis Control Programme (NVHCP)	5.35

Annexure- 2: Key Deliverables for FY 2025-26:

National Viral Hepatitis Control Programme (NVHCP)						
1.	Output	Management of Hepatitis C -under the program	% of Hepatitis C Patients benefited i.e. number who received treatment against target.	Percentage	90%	NVHCP MIS Portal Data
2.	Output	Management of Hepatitis B -under the program	% of Hepatitis B Patients benefited i.e. number who received treatment against target	Percentage	90%	NVHCP MIS Portal Data
3.	Output	Pregnant women screened for hepatitis B	% of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries)	Percentage	100%	RCH Portal
4.	Output	Administration of HBIG to newborns of HBsAg positive pregnant women	% of new borns administered HBIG among new borns delivered to HBsAg positive pregnant women at health care facility	Percentage	100%	RCH Portal

Annexure- 3: Program wise Summary of Physical and financial approvals

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved (Rs. In lakh)	Details of approval
				2025-26	
NDCP.5	National Viral Hepatitis Control Programme (NVHCP)	80	Prevention	1.00	<u>IEC/BCC under NVHCP</u> F.Y.- 25-26: Budget Approved @ Rs 1.00 Lakh for programme specific IEC i.e., Hoardings, leaflets, pamphlets, Newspaper publications, radio spots, events etc.
		81	Screening and Testing through facilities	0.10	<u>Management of Hep A&E</u> F.Y.- 25-26: Budget Approved @ Rs 0.10 Lakh for Management of Hep A & E in District Treatment Centre/District Hospital.
				1.60	<u>Consumables for treatment sites</u> F.Y.- 25-26: Budget Approved @ Rs 0.8 Lakh for district Treatment Center laboratory for Consumable (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc.) and 0.8 lakh for MTC for consumables.
				0.10	<u>Sample transportation Under NVHCP</u> F.Y.- 25-26: Budget Approved @ Rs 0.10 Lakh for Sample transportation under NVHCP.

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved (Rs. In lakh)	Details of approval
				2025-26	
				0.10	<u>Printing for formats/registers</u> F.Y.- 25-26: Budget Approved @ Rs 0.10 Lakh for Printing for formats/registers, guidelines, action plan etc.
				0.75	<u>State lab</u> State lab: Meeting Costs/Office expenses/Contingency
				0.75	<u>Model Treatment Centres</u> Management of Hep A&E
		83	Treatment	0.20	<u>Meeting Costs / Office expenses / Contingency</u> F.Y.- 25-26: Budget Approved @ Rs 0.20 Lakh for Meeting Costs/Office expenses/ Contingency for District Treatment Center.
				0.75	<u>Model Treatment Centres</u> Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed) etc)

STATE PROGRAM MANAGEMENT UNIT

NHM Main ROP 2025-26

PROGRAM: National Rabies Control Programme (NRCP).

DISTRICT: DEHRADUN, UTTARAKHAND



Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved in RoP 2025-26 (Rs. In lakh)
NDCP Flexi Pool	NDCP.6	National Rabies Control Programme(NRCP)	2.48

Annexure- 2: Key Deliverables for FY 25-26:

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
National Rabies Control Program (NRCP)						
1.	Output	Availability of Rabies Vaccine and Rabies Immunoglobulins	ARV available at the Health Facilities as per Essential Medical List Numerator- Total No. of Health Facility till PHC level having stocks of ARV Denominator- Total No. of Health Facilities till PHC level (Source- Rural Health Statistic- MoHFW)	Percentage	Availability of Stock as per EML at 100% health Facilities till PHC Level	DVDMS Portal/ State Monthly report Rural Health Statistic- MoHFW
2.	Output		Rabies Immunoglobulins available at the Health Facilities as per Essential Medical List Numerator- Total No. of Health Facility till PHC level having stocks of ARS Denominator- Total No. of Health Facilities till PHC level (Source- Rural Health Statistic- MoHFW)	Percentage	Availability of Stock as per EML at 100% health Facilities till PHC Level	DVDMS Portal/ State Monthly report Rural Health Statistic- MoHFW

Annexure- 3: Program wise Summary of approvals

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Main RoP 2025- 26 (Rs. in lakh)	Details of approval
NDCP.6	National Rabies Control Programme (NRCP)	84	Implementation of NRCP	0.20	Main RoP 2025-26 approvals: Training and Capacity Building Budget Approved for 1 day training at district level on Rabies diagnosis and management under National Rabies Control Programme for Medical Officers and Health workers etc. 1 batches (1 Batch @ Rs 19500/- per batch. (1Batch- 25 participants)
				2.20	IEC/BCC/Printing Budget approved for programme specific IEC @Rs2.00 Lakh/district and @Rs 0.20 Lakh for printing of forms.
				0.08	Programme Management Budget approved for mobility and Surveillance (review, meeting, travel) under NRCP @Rs 0.08 Lakh/ district.

STATE PROGRAM MANAGEMENT UNIT NATIONAL HEALTH MISSION, UTTARAKHAND

NHM Main ROP 2025-26

PROGRAM: PPCL

DISTRICT: DEHRADUN, UTTARAKHAND



Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved in RoP 2025-26 (Rs. In lakh)	Approved Committed Liability (Rs. In lakh)
NDCP Flexi Pool	NDCP.7	Programme for Prevention and Control of Leptospirosis	2.2384	0.00

Annexure- 3: Program wise Summary of Physical and financial approvals

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Main RoP 2025-26 (Rs. in lakh)	Details of approval
NDCP.7	Programme for Prevention and Control of Leptospirosis	85	Training & Capacity Building	0.2	Total Budget for Training Rs 2.60 lakh for districts @ 0.20 Lakh Per District level trainings.
NDCP.7	Programme for Prevention and Control of Leptospirosis	85	IEC	1.00	Total Budget Rs 13 Lakh districts level IEC. @1 Lakh Per districts.
NDCP.7	Programme for Prevention and Control of Leptospirosis	85	Surveillance &Monitoring	0.03846	Total Rs 0.05 lakh for districts @ 0.0384 Lakh Per District.
NDCP.7	Programme for Prevention and Control of Leptospirosis	85	Procurements of Materials Kits	1.00	Total Budget for Procurement Rs 5.00 lakh for 5 districts @ 1.00 Lakh Per District.

**STATE PROGRAM MANAGEMENT UNIT
NATIONAL HEALTH MISSION UTTARAKHAND**

NHM Main ROP 2025-26

PROGRAM: NPCB&VI

DISTRICT:DEHRADUN, UTTARAKHAND



Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved in RoP 2025-26 (Rs. In lakh)
NCD Flexi Pool	NCD.1	National Program for Control of Blindness and Visual Impairment (NPCB&VI)	132.85

Annexure- 2: Key Deliverables for FY 25-26:

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
1.	Output	Eye care services under NPCB and VI provided at primary, secondary at District level and belowlevel	Percentage achievement of Cataract operations against targets	No. (Percentage)	7500 (100%)	Monthly Report
2.	Output	Eye care services under NPCB and VI provided at primary, secondary at District level and belowlevel	Percentage achievement of Collection of donated eyes for corneal Transplantation against targets	Percentage	350	Monthly Report
3.	Output	Eye care services under NPCB and VI provided at District level and below District level	No. of Free Spectacles to school children suffering from Refractive errors	Number	400	Monthly Report
4.	Outcome	Cataract backlog Free Certification	No. of districts Certified as Cataract backlog Free	Number	0	

Annexure- 3: Program wise Summary of approvals

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Main RoP 2025-26 (Rs. in lakh)	Details of approval
NCD.1	National Program for Control of Blindness And Visual Impairment (NPCB&VI)	87	Cataract Surgeries Through Facilities	40.00	Main RoP 2025-26 approvals: Procurement (FMR code 6.2.4.1. as per the ROP 21-22) Budget Approved Rs.40.00 lakhs for Assistance of consumables for 4000 Cataract operations through Govt. hospitals@ Rs.0.01 lakhs per operation.
		88	Cataract Surgeries Through NGO	70.00	PPP (FMR Code 15.4.2. as per the ROP 2021-22) Budget Approved Rs.70.00 lakhs for reimbursement for 3500 cataract operation for NGO and Private Practitioners as per NGO norms @Rs.0.02 lakhs per Operation
		89	Other Ophthalmic Interventions through Facilities	0	-
		90	Other Ophthalmic Interventions through NGO's	11.25	PPP(FMR Code 15.4.3.4. as per ROP 2021-22) Budget Approved Rs 11.25 lakhs for 150 Keratoplasty @ RS 0.075 lakhs per case
		91	Mobile Ophthalmic Units	0	-

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Main RoP 2025-26 (Rs. in lakh)	Details of approval
NCD.1	National Program for Control of Blindness And Visual NCD.1 Impairment (NPCB&VI)	92	Collection of eye ball by eye banks and eye donation centers	7.00	Recurring grant for collection of Eye balls by eye banks and eye donation centers(FMR 2.3.2.4. as per ROP 2021-22) Budget Approved Rs.7.0 lakhs for collection of 350 eye balls by eye banks @Rs.0.02 lakhs per case
		93	Free Spectacles to school children	1.40	Service delivery :Community Based(FMR Code 2.3.3.2 as per ROP 21-22) Budget Approved Rs.1.40 lakhs for Screening and free spectacles to 400 school children @ Rs.350/- per case
		94	Free Spectacles to Others	1.40	Service delivery :Community Based (FMR Code 2.3.3.3 as per ROP 21-22) Budget Approved Rs.1.40 lakhs for Screening and free spectacles to 400 old person @ Rs.350/- per case
		95	Grant in Aid for the health institutions, eye banks,NGO, Private Practitioners	0	-
		96	Other NPCBVI components	1.80	IEC/BCC (FMR Code 11.4.1.as per ROP 21-22) Budget Approved Rs.1.00 lakhs for IEC program (Rs.0.50 lakhs for Eye donation fortnight, Rs.0.30 lakhs for world Glaucoma Day, Rs.0.20 for world sight day)

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Main RoP 2025-26 (Rs. in lakh)	Details of approval
					Program Management (FMR Code 16.1.5.3.10 as per ROP 21-22) Budget Approved Rs.0.80 lakhs for management of health society (office expenses) at District level

**STATE PROGRAM MANAGEMENT UNIT
NATIONAL HEALTH MISSION, UTTARAKHAND**

NHM Main ROP 2025-26

PROGRAM: NMHP

DISTRICT: DEHRADUN, UTTARAKHAND



Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved (Rs. In lakh)
			25-26
NCD Flexi Pool	NCD.2	National Mental Health Program (NMHP)	3.76

Annexure- 2: Key Deliverables of FY 2025-26:

S.N	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
1	Output	Improved coverage of mental health services	% Of District covered for District Mental Health Units operationalized.	Percentage	1	NMHP Data
2	Output	Improved coverage of mental health services	% Of Increase Number of persons catered through District Mental Health Units	Number/ Percentage	30% increase from previous financial year	NMHP Data

Annexure- 3: Program wise Summary

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved (Rs. In lakh) 2025-26	Details of approval
NCD.2	National Mental Health Program	97	Implementation of District Mental Health Plan	1.08	DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention. Budget Approved @ Rs 1.08 Lakh for 36 TI activity @ Rs. 3000.00 per targeted interventions activity.
				0.50	Translation of IEC material and distribution Budget Approved @ Rs 0.50 Lakh for Observing World Mental Health Day (10 October) & other IEC activities.
				0.18	Miscellaneous/ Travel Budget Approved @ Rs 0.18 Lakh for Miscellaneous/Travel at District Level.
				2.0	Referral Transport- Ambulatory Services Budget Approved @ Rs 2.0 Lakh in Ambulatory Services for State Mental Health Institute, Selaqui Dehradun.

**STATE PROGRAM MANAGEMENT UNIT
NATIONAL HEALTH MISSION UTTARAKHAND**

NHM Main ROP 2025-26

PROGRAM: NPHCE, NTCP, NPPC, NOHP, NPPCD, NIDDCP

DISTRICT: DEHRADUN, UTTARAKHAND



Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved in RoP 2025-26 (Rs. In lakh)
NCD Flexi Pool	NCD.3	National Programme for Health Care for the Elderly (NPHCE)	22.77
	NCD.4	National Tobacco Control Programme (NTCP)	13.79
	NCD. 8	National Oral Health Program (NOHP)	12.96
	NCD.9	National Programme on Palliative Care (NPPC)	1.00
	NCD. 11	National Program for Prevention and Control of Deafness (NPPCD)	0.45
	RCH. 8	National Iodine Deficiency Disorder Control Program (NIDDCP)	1.98

Annexure-2: Key Deliverables of FY 2025-26

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
National Iodine Deficiency Disorders Control Programme (NIDDCP)						
60	Output	Monitoring of salt & urine in the State/UT	Percentage of salt samples tested using Salt Testing Kits(Qualitative testing) byASHA in identified District. Numerator: Total Number of sample tested byASHA. Denominator: Number of ASHA*50samples *12months.	Percentage	1449	State Report
61			Percentage of salt samples tested (Quantitative) in Lab (Volumetric method) for estimation of iodine content. Numerator: Number of salt samples tested (Quantitative) in Lab (Volumetricmethod). Denominator: Number of District *25 samples*12 months.	Percentage	-	State Report

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
62			Percentage of urine samples tested for Urinary iodine estimation. Numerator: Number of urine samples tested for Urinary iodine estimation. Denominator: Number of District *25 samples *12months.	Percentage	-	State Report
National Tobacco Control Programme (NTCP)						
105	Output	Increase in availability of Tobacco Cessation Services available	No. of districts with Tobacco Cessation Centers	Number	-	MIS/ NTCP Portal
106	Outcome	Improved access for Tobacco Cessation Services	No. of People availed tobacco cessation services in 2022-24	Number	7500	MIS/ NTCP Portal
National Program for Health Care of Elderly (NPHCE)						
109	Output	Provision of primary and secondary Geriatric health care services at District Hospital and below	Numerator: No. of DH with Geriatric Unit (atleast 10 beds) Denominator: No. of total DH in the state	Number	-	NPHCE QPR

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
110	Output	Provision of primary and secondary Geriatric health care services at District Hospital and below	Numerator: No. of DH with physiotherapy unit for elderly Denominator: No. of total DH in the state	Number	-	NPHCE QPR
111	Output	Provision of primary and secondary Geriatric health care services at District Hospital and below.	Numerator: No. of CHCs with physiotherapy unit Denominator : No of total CHCs in the state	Number	-	NPHCE QPR
National Programme for Prevention & Control of Deafness (NPPCD)						
126	Output	Hearing Aid	Number of people with hearing problems rehabilitated.	Number	50	NPPCD QPR
127	Output	Audiometry Facilities	Number of people screened for deafness/hearing impairment.	Number	(0.5% of total population)	NPPCD QPR
National Programme for Palliative Care (NPPC)						
128	Output	Palliative care services under NPPC programme	Total no. of District Hospitals providing palliative care services	Number	-	MPR

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
National Oral Health Programme (NOHP)						
129	Out put	Strengthening Oral Health Services	Percentage of PHFs providing dental care services upto CHC level against total PHFs upto CHC level (DH/SDH/CHC)	Number	100%	HMIS (Dental OPD)/MPR

Annexure- 3: Program wise Summary of Physical and Financial approvals.

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26	Details of approval
NCD 3	National Programme for Health Care of the Elderly (NPHCE)	99	Geriatric Care at DH	1.50	IEC/BCC Budget Approved of Rs. 1.50 lakh for IPC, Group activities and mass media for celebration of World Elderly Day.
		100	Geriatric Care at CHC/SDH	2.09	Training Budget Approved of Rs. 2.09 lakh for regional training of Garhwal Mandal of 20 Staff Nurse.
		101	Geriatric Care at PHC/SHC	0	-
		102	Community based intervention	0	-
		103	State Specific initiatives and innovations	19.18	Printing Budget Approved of Rs 3.58 lakh for printing of Total 6500 CGA Booklets for 130 SHC-HWC (50 CGA Booklet per HWC @ Rs 0.055 lakh per Booklet). Equipments Budget Approved of Rs 15.60 lakh for Rehabilitation equipment for (65 SHC-HWC @ 0.15 lakh per HWC) & (20 PHC-HWC @ 0.30 per HWC).

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26	Details of approval
NCD 4	National Tobacco Control Program (NTCP)	104	Implementation of COTPA 2003	8.61	<p>Coverage of Public and Private School 1-Budget Approved Rs. 4.50 lakh for coverage of awareness program in 150 Public and private schools @Rs.0.03 lakh for each program. 2-Budget Approved Rs. 0.40 lakh for Sensitization campaign for college students and other educational institutions in 05 colleges @0.08 lakh for each sensitization campaign.</p> <p>Community Interventions Budget approved Rs.0.50 lakh for 05 PRI/stakeholder workshops @0.10 lakh for each workshop.</p> <p>Training and Capacity Building Budget Approved Rs. 0.10 lakh for 01 Orientation workshops of Health Professionals.</p> <p>Program Management Budget approved Rs. 1.41 lakh for DTCC office expenses (Mobility and laptops).</p> <p>IEC/BCC Budget Approved Rs. 1.50 lakh for WNTD (World No Tobacco Day) activities.</p> <p>Printing Budget Approved Rs. 0.20 lakh for printing of Challan Books.</p>
		105	Implementation of ToFEI Guidelines	3.40	<p>IEC/BCC for NTCP Budget Approved Rs. 3.40 lakh for compliance of 340 schools</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26	Details of approval
					(89 Primary & 251 Secondary schools) under Tobacco Free Educational Institutions (ToFEI) @ 0.01 lakh per school.
		106	Tobacco Cessation	1.78	<p>Procurement Budget Approved Rs.1.00 lakh for Procurement of Nicotex Gum for Tobacco Cessation Center under NTCP.</p> <p>Program Management Budget Approved Rs. 0.30 lakh for TCC office expenses.</p> <p>Program Management Budget Approved Rs. 0.48 lakh for 48 Focused Group Discussion (FGD) with Tobacco users, Adolescence etc. at community level @Rs. 0.01 lakh per FGD for 04 FGD per month.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26	Details of approval
NCD.8	National Oral Health Program (NOHP)	115	Implementation at DH	1.00	Procurement Budget Approved Rs 1.00 lakh for consumables for DH Dental unit.
		116	Implementation at CHC/SDH	11.50	Procurement 1-Budget Approved Rs 7.00 lakh for strengthening of Dental Unit for 01 CHC/PHC. 2-Budget Approved Rs 4.50 lakh for consumables @ 0.50 lakh per unit for 9 SDH& CHCs Dental Unit where Dental Surgeon is posted.
		117	Mobile Dental Units/Van	0	-
		118	State specific Initiatives and Innovations	0.46	IEC/BCC for NOHP 1-Budget Approved Rs 0.36 lakh for organizing 01 Oral Health Camp per month per distt. @ 0.03 lakh. 2- Budget Approved Rs 0.10 lakh for organizing World Oral Health Day.

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26	Details of approval
NCD.9	National Programme for Palliative Care (NPPC)	119	Implementation of NPPC	1.00	Service Delivery- Facility Based Budget Approved Rs.0.50 Lakh for Travel/ Stationary, Procurement of Opioids Drugs and others. IEC/BCC Budget Approved Rs.0.50 Lakh for IEC for Organizing Palliative Care Day, Print/Electronic etc.

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26	Details of approval
NCD. 11	National Program for Prevention and control of Deafness (NPPCD)	121	Screening of Deafness	0.45	Training Budget Approved Rs 0.20 lakh for one day training at CHC/SDH level on prevention and control of Deafness under NPPCD for Medical Officer & Health Worker. IEC/BCC Budget Approved Rs 0.25 lakh for Program specific IEC i.e. Hoarding, Leaflets, Handbills, Pamphlets etc.
		122	Management of Deafness	0	-
		123	State Specific Initiatives	0	-

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26	Details of approval
RCH .8	National Iodine Deficiency Disorder Control Program (NIDDCP)	62	Implementation of NIDDCP	1.98	<p>Procurement Budget Approved Rs 1.16 lakh for procurement of Salt Test Kits for 1449 ASHA (02 Kit per Asha @ 40 per test Kit)</p> <p>Incentive Budget Approved Rs 0.72 lakh for ASHA incentive @ 0.050 lakh per ASHA for 02 months.</p> <p>IEC/BCC Budget Approved Rs 0.10 lakh for IEC activity under NIDDCP</p>

STATE PROGRAM MANAGEMENT UNIT NATIONAL HEALTH MISSION, UTTARAKHAND

NHM Main ROP 2025-26

PROGRAM: NP-NCD

DISTRICT: DEHRADUN, UTTARAKHAND



Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved (Rs. In lakh) 25-26
NCD Flexi Pool	NCD.5	National Programme for Prevention and Control of Non Communicable diseases	65.11

Annexure- 2: Key Deliverables for FY 2025-26:

SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
113	Input	population (30+) registered for NCD Services	% of population (30+) registered in the National NCD portal	Percentage	100%	National NCD Portal
114	Process	population screened for NCD	% of population screened for Hypertension	Percentage	100%	National NCD Portal
115	Process	population screened for NCD	% of population screened for Diabetes	Percentage	100%	National NCD Portal
116	Output	Patient put on treatment	% of people on standard of care for Hypertension against target population	Percentage	16.4% of target population (42 lakh)	National NCD Portal
117	Output	Patient put on treatment	% of people on standard of care for Diabetes against target population	Percentage	5% of target population(42 lakh)	National NCD Portal
160	Output	NCD screening	a) % of Individuals screened for NCD at AAMs - Hypertension and Diabetes Numerator: Individuals screened for NCD- Hypertension and Diabetes Denominator: 30+ population of State/UT	Percentage	HTN-100% DM-100%	National NCD portal

SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
161	Output		b) % of Individuals screened for NCD at AAMs - Oral cancer, Breast Cancer and Cervical Cancer Numerator: Individuals screened for NCD- cancers Denominator: 30+ population of State/UT	Percentage	OC-100% BC-100% of female population CC-50% of female population	National NCD portal

Annexure- 3: Program wise Summary of Physical and financial approvals.

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in RoP 2025-26 (Rs. In lakh)	Details of approval
NCD.5	National Programme for Prevention and Control of Non Communicable diseases	107	NCD Clinic at DH	0.50	<p><u>Drugs & consumables for NCD management (includes Diabetes, Hypertension, Stroke, etc) for whole district</u></p> <p>Approved budget of Rs 0.50 Lakhs @ Rs 50000 for 1 NCD clinic to provide regular supply of Drugs & consumables for the management of NCDs in FY 2025-26.</p>
		110	Other NP- NCD Components	55.25	<p><u>Drugs & Diagnostics Cancer care (FMR Code: 6.2.4.5 as per the previous RoP)</u></p> <p>Total approved budget is Rs 6.0 lakh Budget is proposed for the procurement of drugs for Chemotherapy @ Rs. 1.20 lakh per patient for Chemotherapy service for 5 patients.</p> <p><u>Procurement for equipments under Universal Screening of NCDs</u></p> <p>Approved budget of Rs 2.64 lakh for procurement of PBS equipments-POPULATION BASED SCREENING (Equipment of hypertension ,VIA and OVE) under Universal Screening of NCDs in FY 2025-26-</p> <p>a) Rs 2.64 lakh for 11 PHC @Rs 24000 per PHC</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in RoP 2025-26 (Rs. In lakh)	Details of approval
					<p><u>Procurement of consumables under Universal Screening of NCDs</u></p> <p>Rs 24.78 lakh is approved for the procurement for regular supply of PBS consumables (Blood sugar testing, OVE, VIA) for 130 Sub Centres/SADs and 47 PHCs in FY 2025-26.</p> <p>.</p> <p><u>Training of district and block level Mos and staff for NCD program</u></p> <p>Approved budget of Rs 1.365 lakh for orientation of District & Block Level Mo's and staff for NCD program in 5 batches @ Rs 27300 per batch.</p> <p><u>ASHA Incentive under Universal Screening of Common</u></p> <p>Rs 16.9 lakh is approved for ASHA incentive for filling CBAC form @Rs10 per screened individual and for follow up incentive @Rs 100 per follow up (Rs 50/- for first 6 months and Rs 50/- for another 6 months) under universal screening of common NCD in FY 2025-26.</p> <p><u>District NCD Cell (TA/DA/POL)</u></p> <p>Rs 0.45 lakh is approved for district NCD cell (TA/DA/POL) in FY 2025-26.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in RoP 2025-26 (Rs. In lakh)	Details of approval
					<p><u>District NCD Cell (Contingency)</u> Rs 0.45 lakh is approved for district NCD cell (contingency) in FY 2025-26.</p> <p><u>IEC/BCC for District NCD Cell (FMR Code:11.4.5 as per previous RoP)</u> Rs 0.50 lakh at District NCD Cell for observing World Cancer Day, World Heart Day, World Diabetes Day, World Stroke Day etc in FY 2025-26.</p> <p><u>Printing activities for Universal Screening of NCDs - printing of cards and modules</u> Rs. 2.17 lakh approved for printing of CBAC form in FY 2025-26.</p>
		111	State Specific initiatives	9.3555	<p><u>Procurement of consumables for Type 1 Diabetes.</u> Rs 9.3555 lakh approved for procurement of consumables(Glucometer, glucostrips, Pricking pen, Lancet for pricking pen, Insulin pen needle) for Type 1 Diabetes patient @ Rs 12150/- per patient for total 77 previously identified patients in FY 2025-26.</p>

STATE PROGRAM MANAGEMENT UNIT
NATIONAL HEALTH MISSION, UTTARAKHAND

NHM Main ROP 2025-26

PROGRAM: NPCCHH

DISTRICT: DEHRADUN, UTTARAKHAND



Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved in NHM Main RoP 2025-26 (Rs. In lakh)
NCD Flexi Pool	NCD.7	National Program for Climate Change and Human Health	8.63

Annexure- 2: Key Deliverables for FY 2025-26:

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
National Programme on Climate Change and Human Health (NPCCHH)						
130	Output	Orientation/Training/Capacity Building of Healthcare staff	% of Medical officers in the district trained on diagnosis and management of HRI and ARI surveillance in the context of air pollution	Percentage	60	District Reports
131	Outcome	Heat-Related Illness	% of DHs and SDH with operational min 5 bedded Heatstroke Rooms (from 1 st March – 31 st July)	Percentage	60	District Reports
132	Output	Acute Respiratory Illness (ARI) in Context of Air Pollution	% of Sentinel Surveillance Hospitals reporting daily ARI cases on IHIP portal	Percentage	60	IHIP-NPCCHH

Annexure- 3: Program wise Summary of Physical and financial approvals

Program / Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
National Program on Climate Change and Human Health	114	Implementation of NPCCHH	8.63	<p>1.Civil Work: Total Budget of Rs 5.00 Lakhs for Climate Resilient Healthcare facilities infrastructure for Retrofitting in Healthcare Facility Infrastructure.</p> <p>2.Equipment (including furniture, excluding computers): Rs73500 for equipment in Heat stroke room in Sub District Hospitals. [Bath Tub (1 qty* Rs 10000), Rectal Thermometer (5 qty*Rs300), Rectal Probe (2 qty*Rs1000), Multipara Monitor (2qty *Rs 30000)]</p> <p>3. Capacity Building incl. Training: Total Budget of 0.71 lakhs for Capacity Building under NPCCHH and State Specific Climate Sensitive Health issues: 1. 1-day Training of Medical Officers 1 batch per district under NPCCHH @ Rs. 45000 per Batch. 2. 1 day training PRI and Health for 1 Batch per District @ Rs 26400/- per batch.</p> <p>3. IEC and Printing: Budget of Rs. 1.8 Lakh for District level IEC- for Creating IEC awareness through Print Media, Electronic Media, Outdoor Media, Below the line media, Out of Home activity, Social Media, Digital Media, Press Campaign, Murals/Digital Wall Painting, Health messages to be conveyed through mementoes, souvenir, T-Shirts, Cap, Conference Kits, Creative Cut-outs to be used in local melas/festivals, seminar, workshops, Ghosti/Event, Production of Audio spots/Video spots/Documentary films, Interpersonal Communications, Advocacy Workshops, Capacity Buildings programmes, Folk Media, puppetry show etc.</p> <p>4. Planning and M&E: Total Budget of Rs 0.33 Lakhs for Planning and M&E.</p>

Program / Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
				<p>1. Budget of Rs. 3000 for a One-day Taskforce meeting at the District Level with invited experts from health and non-health sectors to develop health sector plans for Heat and Air Pollution.</p> <p>2. Budget of Rs. 20000 per district for one Day of Advocacy Workshop/ Meeting under NPCCHH.</p> <p>3. Total Rs. 10000 for District NPCCHH Unit for Mobility/ Travel Cost, POL, etc. during training, national/district review and field visits for monitoring programme activities on a need basis.</p> <p>5. SRRE: Total Budget of Rs5000 Per District for Reporting and Documentation of Surveillance/ Vulnerability assessment/ Research related to Climate Change, Air Pollution and Heat-related illness.</p>

**STATE PROGRAM MANAGEMENT UNIT
NATIONAL HEALTH MISSION UTTARAKHAND**

NHM Main ROP 2025-26

PROGRAM: NUHM

DISTRICT: DEHRADUN, UTTARAKHAND



Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved in RoP 2025-26 (Rs. In lakh)
NUHM	HSS.(U).1	Comprehensive Primary Health Care(CPHC	52.71
	HSS(U).2	Community Engagement	122.21
	HSS(U).3	Public Health Institution as per IPHS Norms	8.71
	HSS(U).4	Quality Assurance	2.84
	HSS(U).5	HRH	42.37
	HSS(U).6	Technical Assistance	2.92
	HSS(U).7	Access	429.60
	HSS(U).9	Untied grants	27

Annexure- 2: Key Deliverables for FY 25-26:

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
134	Output	Improving access to health care in urban India	Number of operational urban health facilities (UPHCs and UCHCs) increased. (a)UCHC% = Numerator: No. Of UCHC operationalized Denominator: No. of UCHC approved	Percentage	100% (1 UCHC & 37 UPHC)	MIS-QPR/ Approved District RoPs
			(b)UPHC % = Numerator: No. of UPHC operationalized Denominator : No. of UPHC approved		100% (1 UCHC & 37 UPHC)	
135	Output	Improving access to healthcare in urban India	No. of UPHCs converted to Ayushman Arogya Mandir Numerator: No. of UPHC converted to AAMs Denominator: Total No. of UPHCs approved	Percentage	100% (1 UCHC & 37 UPHC)	AAM Portal/Approved District RoPs
136	Output	Improving access to healthcare in urban India	% of UCHC and UPHC-AAMs offering specialist service Numerator: No. of UCHC and UPHC-AAMs offering specialist services Denominator: No. of UCHC and UPHC-AAMs approved	Percentage	70%	AAM Portal/Approved District RoPs

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
137	Output	Improving access to healthcare in urban India	<p>Annual utilization of urban health facilities (UPHC-AAMs) increased with at least 50% visits made by women to be sustained</p> <p>a) Urban Health Facilities Footfall:</p> <p>Numerator: No of UPHC-AAMs reporting at least average footfall (60 footfalls per 1000 population) Denominator: No of operational UPHC-AAMs</p> <p>b) % female footfall:</p> <p>Numerator: Female footfall in current year Denominator: Total footfall recorded in current year</p>	Percentage	100%	AAM Portal
138A	Output	Improving access to healthcare in urban India	<p>%No of Individuals screened for NCD at UPHC-AAM</p> <p>a) For Hypertension</p> <p>Numerator: Individuals screened for NCD-Hypertension Denominator: Total 30 years and above, Urban population as on 1st April</p>	Percentage	55% (10% increase from previous Fy)	AAM Portal

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
			(Beginning of FY) (b) For Diabetes: Numerator: No. of individual screened for Diabetes Denominator: Total 30 years and above urban population as on 1st April (Beginning of FY)			
138b			% of individual screened for NCD at UPHC-AAM (a) For Oral Cancer: Numerator: No. of individual screened for Oral Cancer Denominator: Total 30 years and above urban population as on 1st April (Beginning of FY) (b) For Breast Cancer: Numerator: No. of individual screened for Breast Cancer Denominator: Total 30 years and above urban women population as on 1st April (Beginning of FY) (C) For Cervical Cancer:	Percentage	40%	AAM Portal

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
			Numerator: No. of individual screened for Cervical Cancer Denominator: Total 30 years and above urban women population as on 1st April (Beginning of FY)			
139	Output	Providing quality health care	%Urban pregnant women accessing 4 or more antenatal care at UPHC- AAM and UCHC Numerator: Total urban PW accessing 4 or more ANC's Denominator: Total urban PW registered	Percentage	85%	HMIS
140	Output	Providing quality health care services in Urban India	Percentage of Urban Health and Nutrition Day(UHND)held organized Numerator: Number of monthly UHND organized Denominator: Number of monthly UHND approved	Percentage	6624 (UHNDs)	MIS / HMIS portal/Approved State RoPs
141	Output	Providing quality health care services in Urban	Number of patients treated for Diabetes and Hypertension at UPHC-AAM (a) % of diagnosed patients put on treatment for Diabetes:	Number	100%	AAM Portal

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
		India	<p>Numerator: Number of patients put on treatment for Diabetes</p> <p>Denominator: Number of patients diagnosed for Diabetes</p> <p>% of diagnosed patients put on treatment for Hypertension:</p> <p>Numerator: Number of patients put on treatment for Hypertension</p> <p>Denominator: Number of patients diagnosed for Hypertension</p>			

Annexure- 3: Program wise Summary of approvals

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
HSS.(U).1	Comprehensive Primary Health Care(CPHC	127	Development and operations of Health & Wellness Centers - Urban	0	
HSS.(U).1	Comprehensive Primary Health Care(CPHC	128	Wellness activities at HWCs-Urban	50.26	Approved budget for Rs.50.26 Lakhs 1. For procurement of drugs for AB-HWC @ Rs.3.00 Lakhs/UPHC/Annum. =Rs.42.00 lakhs, Dehradun 14 UPHCs 2.Procuring supplies for AB-HWC@ Rs.24000/ annum /UPHC for 14 UPHCs = Rs.3.36 Lakhs 3.IEC/BCC-Rs.10,000/annum/UPHC for 14 UPHCs= Rs.1.40 Lakhs 4. Yoga Instructor Honorarium @ Rs 2500/month for 10 sessions in a month for 10 months for 14 uphcs (2500*10*14=3.5 lakh)
		129	Teleconsultation facilities at HWCs-Urban	2.45	1.Approved Rs.2.45 lakh for the cost of SIM and data Charge(Rs.100+Rs.200=Rs.300/ month ANMs for 12 months

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
HSS(U).2	Community Engagement	130	ASHA(Including ASHA certification and ASHA benefit package)	115.44	Approved Budget Rs.115.44 lakhs ASHA incentives: for F.Y.2024-25 Rs.115.44 Lakhs for routine and recurring incentives of 481 Urban ASHAs @ Rs 2000/month.
		131	MAS	5.25	1. Rs 5.25 lakh is approved for training of 105 old MAS @0.05 lakh per MAS
		134	Outreach Activities	1.52	<ol style="list-style-type: none"> Rs 0.48 lakh is approved for mobility support for Govt mode ANMs budgeted @ Rs 500/month/ANM for 12 months. Rs 0.24 lakh is approved for UHND expenses for Govt mode ANMs budgeted @ Rs 250/month/ANM for 12 months. Rs 0.80 lakh for specialist medical camps (1 camp in 3 months/UPHC) for 2 govt mode UPHCs
HSS(U).3	Public Health Institution as per IPHS Norms	137	Urban PHCS	8.71	Approved Rs 8.71 lakhs for 2 UPHCs rent @ Rs36,300/month/ UPHCs

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
HSS(U).3	Public Health Institution as per IPHS Norms	138	Urban CHCs and Maternity Homes		Construction of 30 bedded UCHC Mehuwala, Dehradun.
HSS(U).4	Quality Assurance	139	Quality Assurance Implementation & Mera Aspataal	2	Approved of Rs 2 lakh is for gap traversing of 2 govt mode UPHCs @ 1 lakh/each.
		140	Kayakalp	0.84	Approved Budget-Rs.0.84 lakhs 1.Approved for Internal assessment@ Rs.1000/UPHC and peer assessment Rs.5000/UPHC for 14 UPHCs (includes 2 Govt. mode UPHCs)
HSS(U).5	HRH	142	HRH		
		144	Incentives under CPHC	42.37	1. Approved Budget-Rs.42.37 lakhs for a period of 7 months. approved for Team based incentive for 14 UPHCs Staff (ASHA, ANM, Staff Nurses) GOI DO Letter no z- 15015/14/2021-NHM-I of JS Policy dated 14.10.2021 (incentives

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					for ASHAs is Rs 1200/month, ANMs for govt mode is Rs 2000/month, Staff Nurse for govt mode is Rs 3000/month)
HSS(U).6	Technical Assistance	146	Planning and program Management	2.92	Ongoing activity: Mobility support, Review meeting quarterly and administrative Expenses of CPMU
HSS(U).7	Access	147	PPP	429.60	Rs 429.60 lakhs is approved for operating 12 UPHCs in PPP mode. Amount will be paid as per MOU on monthly basis.
HSS(U).9	Untied grants	149	Untied funds	27	<ol style="list-style-type: none"> Rs.25 lakhs approved as untied grant for 500 MAS @ Rs.5000/MAS/annum. Rs 2 lakh is approved @ Rs 1 lakh/ Annum/ UPHC for rented building Govt mode UPHCs

STATE PROGRAM MANAGEMENT UNIT NATIONAL HEALTH MISSION, UTTARAKHAND

NHM Main ROP 2025-26

PROGRAM: CPHC

DISTRICT: DEHRADUN, UTTARAKHAND



Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved in NHM Main RoP 2025-26 (Rs. In lakh)
HSS	150	Development and operations of health and wellness centres	107.73
	151	Wellness activities as HWC-Rural	72.87
	152	Teleconsultation facilities at HWC -rural	4.9
		TOTAL	185.5

Annexure- 2: Key Deliverables for FY 2025-26:

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
Comprehensive Primary Health Care Services (CPHC)						
154	Output	Number of functional Ayushman Arogya Mandir	Numerator: Total functional AAMs in the state/UT Denominator: Total primary healthcare facilities in State/UT as per the latest RHS	Percentage	100%	AAM Portal
155	Output	AAMs providing expanded service packages	Numerator: No. of AAMs providing all 12 expanded range of services. Denominator: Total functional AAMs in the state/UT	Percentage	100%	AAM Portal
156	Output	Footfall at AAMs (Receiving services for Preventive, promotive, curative, rehabilitative and palliative care)	Numerator: No. of AAMs reporting at least average footfall as per (norm of 60 foot falls per 1000 population): - Rural: SHC-AAM @ 300/month; PHC-AAM @ 1800/month - Urban: U-AAM @ 1200/month; UPHC-AAM @ 3000/month - Tribal: SHC-AAM @ 180/month; PHC-AAM @ 1200/month Denominator: Number of operational AAMs in rural areas (SHC-AAM+PHC-AAM)	Percentage	100%	AAM Portal
157	Output	Medicine at AAM	% of AAM where at least 80% of expanded range of medicines as per Essential list (Medicines: SHC-AAM-75; PHC-AAM-135) against number of functional AAMs.	Percentage	100%	AAM Portal
158	Output	Diagnostics at AAM	Percentage of AAM out of total functional AAMs in State/UT with availability of diagnostics as per Essential list (Diagnostics: SHC-AAM-14; PHC-AAM-63) against number of functional AAMs.	Percentage	100%	AAM Portal
			Numerator: No of ABHA verified primary health		100%	SASHAKT

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
159	Output	Adoption of SASHAKT & Training of AAM primary health care teams on expanded service packages	care team members(ASHA, MPW, CHO, SN and MO) registered in SASHAKT portal Denominator: Total number of in position primary healthcare team members (ASHA,MPW, CHO,SN and MO)in State/UT	Percentage		portal
			Numerator: Total number of AAM primary health care team teams (ASHA, MPW, CHO, SN and MO) trained in all expanded service packages Denominator: Total number of in-position primary health care team members(ASHA, MPW,CHO, SNand MO)in the state	Percentage	100%	SASHAKT portal
160	Output	NCD screening	a)% of Individuals screened for NCD at AAMs -Hypertension and Diabetes Numerator: Individuals screened for NCD-Hypertension and Diabetes Denominator: 30+population of State/UT	Percentage	HTN-100 DM-100	National NCD portal
161	Output		b) % of Individuals screened for NCD at AAMs -Oral cancer, Breast Cancer and Cervical Cancer Numerator: Individuals screened for NCD-cancers Denominator: 30+population of State/UT	Percentage	OC-100 BC-100 CC-100	National NCD portal
162	Output	Wellness sessions at AAMs	Numerator: Number of wellness sessions conducting a minimum of 10 wellness sessions per month Denominator: Total functional AAMs in the state)	Percentage	100%	AAM Portal
163	Output	Tele-consultations	Numerator: Number of AAMs conducting a minimum of 25 teleconsultations per month	Percentage	100%	eSanjeevani portal

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
		started at AAMs	Denominator: Total functional AAMs in the state)			
164	Output	JAS functioning	Numerator: Number of JAS constituted at AAMs conducted at least 10 meetings in a year Denominator: Total no of JAS constituted AAMs	Percentage	100%	AAM Portal
165	Output	Functional AAM awarded Kayakalp Awards	Numerator: Number of AAMs scoring more than 70%in Kayakalp peer assessment Denominator: Total number of functional AAMs	Percentage		
166	Output	Functioning of VHSNC (in Rural areas)	Numerator: Number of VHSNCs that conducted at least 10 meetings in the year (against the norm of minimum one meeting every month) Denominator: Total VHSNCs formed	Percentage		
167	Output	AAM primary healthcare team's incentives	a) Numerator: Number of AAMs whose primary healthcare teams have received timely incentives (Performance Linked Payment and Team Based Incentives) minimum 10 times a year Denominator: Total number of functional AAMs	Output	100%	AAM Portal

Annexure- 3: Program wise Summary of Physical and financial approvals

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Main RoP 2025-26 (Rs. in lakh)	Details of approval
HSS.1	CPHC	150	Development and operations of health and wellness centres	107.73	<p>TRAINING:</p> <ul style="list-style-type: none"> Amount of Rs 4 Lakh is approved for training on expanded services for 1 Batch of MOs against the budget approved in FY 2024-25 as past liability. Amount of Rs 41.25 Lakh is approved for training of 15 batches of ASHAs @2.4lakh/batch for expanded services and @35000/batch for eat right . <p>IEC Amount of Rs 22.5 Lakh is approved for IEC of 90 SHC AAM (excluding SHC-AAM under 15th finance) @25000/centre.</p> <p>STANDARD KIT OF EQUIPMENTS as per GOI</p> <ul style="list-style-type: none"> Amount of Rs 23.98 Lakh is approved for 1449 ASHAs @Rs 1655/ASHA. Amount of Rs 12.29 Lakh is approved for standard kit -CHO (Annexure 1 attached). Amount of Rs 3.60 Lakh is approved for standard kit - MO (Annexure 2 attached). <p>Echo Training Amount of Rs 0.12 Lakh is approved for internet connectivity for training through ECHO for RHFWTC @1000/Month for 12 months.</p>
		151	Wellness activities as HWC-Rural	72.87	<p>YOGA HONORARIUM Amount of Rs 66.37 Lakh is approved for 177 AAMs@ Rs 0.0375/month/centre for 15 sessions per month.</p> <p>SPEAKER AND MIC Amount of Rs 6.5 Lakh is approved 130 SHC-AAM for Bluetooth mic and</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Main RoP 2025-26 (Rs. in lakh)	Details of approval
					speaker @ 5000/SHC-AAM.
		152	Teleconsultation facilities at HWC -rural	4.9	INTERNET Amount of Rs 4.9 Lakh is approved for 98 AAMS @5000/Centre (centres under 15th finance are excluded.)
			TOTAL	185.5	

Annexure1: Standard Kit for CHO

CHO			
Name of Instruments/ consumables	Qty	Unit cost	Total Cost (in lakhs)
patient health questionnaire (No of SHC*100)	13000	5	0.65
measuring tape	130	30	0.04
mucous extractor	95	50	0.05
cord cutting scissor	81	50	0.04
near vision chart	130	80	0.10
Thermometer(Digital)	24	85	0.02
Fetoscope	79	200	0.16
Tuning Fork(512 Hz))	130	250	0.33
RDTs (Malaria, Dengue)	267	76	0.20
Urine test kits (Dipstick)	1032	3.6	0.04
Sthetoscope	75	400	0.30
Pulse Oximeter (Fingertip)	130	500	0.65
Otoscope	130	1000	1.30
Bag	130	1500	1.95
Job aids for common cancer screening	96	150	0.14
Swab Sticks	18026	30	5.41
snellen chart and mirror	130	700	0.91
Total			12.29

Annexure 2: Standard Kit for MO

MO			
Item	Qty	Unit Cost	Total Cost in Lakhs
PATIENT HEALTH QUESTIONNAIRE (PHQ-9)	4700	5	0.24
MEASURING TAPE	6	30	0.00
NEAR VISION CHART	44	80	0.04
THERMOMETER (DIGITAL)	6	85	0.01
PERCUSSION HAMMER	45	150	0.07
TUNING FORK (512 Hz)	46	250	0.12
STETHOSCOPE	15	400	0.06
PULSE OXIMETER(FINGERTIP)	8	500	0.04
OTOSCOPE	49	1000	0.49
BAG	47	1500	0.71
OPHTHALMOSCOPE	41	4500	1.85
Total			3.60

STATE PROGRAM MANAGEMENT UNIT
NATIONAL HEALTH MISSION, UTTARAKHAND

NHM Main ROP 2025-26

PROGRAM: BLOOD SERVICES & DISORDERS

DISTRICT: DEHRADUN, UTTARAKHAND



Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved in NHM Main RoP 2025-26 (Rs. In lakh)
Health System Strengthening (HSS) Rural	HSS.2	Blood Services & Disorders (Blood Cell, Haemoglobinopathy)	48.68

Annexure- 2: Key Deliverables for FY 2025-26:

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
Blood Services & Disorders						
146	Output	Number of District Hospitals Having Blood Banks	Percentage(%)of District Hospitals having functional Blood Bank	Percentage	01	E-Raktkosh, Blood Cell
147	Output	Voluntary blood donation	Voluntary blood donation against the blood collection units targeted for replacement/ donation	Percentage	11827	E-Raktkosh, Blood Cell
148	Output	Blood component separator	Percentage of blood banks having blood component separator	Percentage	3	Blood Cell
149	Output	No of the ICHH centers in the state at high prevalence districts	Number of integrated centers for hemoglobinopathies & hemophilia in the district against no. of identified districts with a high prevalence of hemoglobinopathies & hemophilia	Number	1 DEIC	Blood Cell
150	Output	Sickle Cell Disease	Percentage of population screened for sickle cell disease against annual target	Percentage	100%	Sickle Cell Portal
151	Output	Sickle Cell Disease	Percentage of people registered on the Sickle portal with ABHA ID	Percentage	60%	Sickle Cell Portal
152	Output	Sickle Cell Disease	Percentage of Sickle cell Status cards distributed against screening	Number	100%	Sickle Cell Portal

Annexure- 3: Program wise Summary of Physical and financial approvals

Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
Blood Services & Blood Disorders	154	Screening of Blood Disorder	33.43	<p>1. Approved budget of Rs 17.53 lakhs for DEIC Dehradun. (Drug & Supplies)</p> <p>This activity includes the procurement of Iron chelator medicines, Lab glassware and plastic ware, Lab disposables and miscellaneous chemicals- Stains, acid, PH paper, lancet for the thalassemia patients who are registered in DEIC taking blood transfusions.</p> <p>2. Approved budget of Rs. 1.20 Lakhs for the printing of 12000 booklets of 10 pages @Rs. 10 per booklet.</p> <p>A booklet/brochure will be printed and to be distributed among the students during screening at school and during activities and events conducted by the district. Target students are based on the information given by UDISE for students of class 9th of Govt./Govt. aided school.</p>

Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
				3. Approved budget of Rs. 14.70 lakhs for the screening of 12000 class IX students of Govt./Govt. aided school for Thalassemia of district Dehradun @ Rs. 122.5 per beneficiary. All screening data to be uploaded on the Sickle cell Anemia portal for Thalassemia screening. Approvals valid for uploaded data only.
	155	Support for blood transfusion	4.80	Approved budget of Rs. 4.80 Lakhs for the transfusion support of thalassemia patients. (BT sets/Leukocyte filter) This activity includes monitoring investigations and procurement of consumables (Blood Transfusion sets/Leukocyte filters etc), Blood cell counter for CBC, Hb, HPLC & Serum ferritin by ELISA before Blood transfusion of thalassemia patients. (The district may use a selected service provider under the free diagnostic scheme for the tests mentioned above.)
	156	Blood	1.97	1. Approved budget of Rs. 1.97 Lakhs

Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
		Bank/BCSU/BSU/D ay Care Centre		for SPS Rishikesh blood bank for FY 2025-26 to provide regular supplies of quality test kits, blood bags and other consumables for the blood banks. The district has to ensure that govt. blood bank provides blood free of cost after processing to all govt. facility patients and enter MPR in the e-Raktkosh portal on a regular basis.
	157	Blood Collection and transportation van	0.00	
	158	Other Blood Services & Disorders	8.48	1. Approved budget of Rs. 0.27 lakh for SDH Rishikesh Blood Bank and Rs. 1.81 Lakh for Doon Blood Bank for FY 2025-26 to procure recognition items @ Rs. 100 per item for each Voluntary Blood Donor of the blood bank (Including Voluntary Blood Donation Camp donors). 2. Approved budget of Rs. 6.10 Lakhs for the mobility of the Hbpathy Field team.

Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
				<p>Field team (FO + FA) to make 20-25 visits/month from DEIC to schools for screening, and for follow-up and counseling to CHC/PHC. Both teams will use the same vehicle on the same route/same school as required. Also includes DA @500/day and stay 1000/day (DA and Stay amount is only permissible for each member of the team if overnight stay becomes necessary when visiting distant blocks).</p> <p>3. Approved budget of Rs. 0.30 Lakhs for internet & mobile connection of Hbpathy team.</p> <p>Note: Mobile & internet connection @Rs. 500 x 12(Months) x 5(Members - 01 Pathologist, 02 FO & 02 FA) = Rs. 0.30 Lakhs.</p>

STATE PROGRAM MANAGEMENT UNIT NATIONAL HEALTH MISSION, UTTARAKHAND

NHM Main ROP 2025-26

PROGRAM: Community Process

DISTRICT: DEHRADUN, UTTARAKHAND



Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved in NHM Main RoP2025-26 (Rs. In lakh)
Health System Strengthening (HSS) Rural	HSS.3	Community Engagement	618.59

Annexure- 2: Key Deliverables for FY 2025-26:

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
1.	Output	Home visits by ASHAs for New-borns	% of newborns received complete schedule of home visits against total reported live births. Numerator: Total no. of new-borns received complete scheduled of home visits Denominator: Total no. of new-borns	Percentage	80% (Denominator: 27022)	Quarterly HBNC Report
2.	Output	Roll out of HBYC visits in all districts	% of District Roll out HBYC visits against RoP approval with trained ASHAs Numerator: Total no. of districts implementing HBYC visits with trained ASHAs Denominator: Total no. districts approved in RoP for HBYC implementation	Percentage	100%	Quarterly HBYC Report
3.	Output	Functioning of VHSNC (in rural areas)	Numerator: Number of VHSNCs that conducted at least 10 meetings in the year (against the norm of minimum one meeting every month) Denominator: Total VHSNCs formed	Percentage	617 No.	MPR

Annexure- 3: Program wise Summary of Physical and financial approvals

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
H.S.S.3	Community Engagement	159	ASHA (including ASHA Certification and ASHA benefit package)	597.87	<p>Training of ASHA facilitator- 2 days refresher</p> <p>1- Total Budget Approved Rs. 1.43 Lakhs for 72 ASHA facilitator for 02 days refresher training for VHSNC for FY 25-26 @ Rs. 1982/- per person.</p> <p>Training on Module 6th & 7th Round 1</p> <p>2- Total Budget Approved Rs. 3.30 Lakhs for 78 Replaced ASHA for 05 days training on Module 6th & 7th on Round 1 for FY 25-26 @ Rs. 4225/- per person for 5 days.</p> <p>Training on Module 6th & 7th Round 2</p> <p>3- Total Budget Approved Rs. 3.30 Lakhs for 78 Replaced ASHA for 05 days training on Module 6th & 7th Round 2 for FY 25-26 @ Rs. 4225/- per person for 5 days.</p> <p>Social Security Benefit for ASHA & AF</p> <p>4- Total Budget approved Rs. 6.94 lakh for 1521 (1449</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>ASHAs + 72 ASHA Facilitators) @ Rs. 456/- per ASHA/AF for FY 25-26.</p> <p>ASHA incentives for routine activities</p> <p>5- The approved budget is Rs. 228.24 Lakh @ Rs. 2,000/- per month for 12 month for 951 Rural ASHAs. (Rs. 17.11 lakhs for PHC Review meeting @ Rs. 150/- per month for 12 month + Rs. 188.29 lakh for Routine Activity @ Rs. 1650/- per month for 12 month + Rs. 22.82 lakh for VHND @ 200/- per month for 12 month FY 25-26.</p> <p>Any other ASHA incentives (please specify) Help Desk</p> <p>6- The approved budget is Rs. 9.86 Lakh @ Rs. 300/- for 9 help desk for 365 days (Rs 150/- per ASHA) for FY 25-26.</p> <p>Support provisions to ASHA (Uniform)</p> <p>7- The approved budget is Rs. 12.17 lakh for ASHA Uniform (Any Two- Sari/Suit/Apron/Woolen jacket) @ Rs 800/- for 1521 (1449 ASHAs + 72 AF) for FY 25-26.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>Awards to ASHA's/Link workers</p> <p>8- The Approved Budget for ASHA sammelan is Rs. 5.81 lakh for 1449 ASHA + 72 AF + 8 Block Coordinator + 01 DCM & 01 DEO (Rs. 2,29,650/- for Refreshment for 1531 peoples @ Rs. 150/- per person + Rs. 1,52,100/- for TA for 1449 ASHAs and 72 AF @ Rs. 100/- per person + Rs. 1,00,000/- for arrangements of Sammelan + Rs. 23,000/- for Prize + @ Rs. 76,050/- for ID card Rs. @ 50/- for 1449 ASHA & 72 AF) for FY 25-26.</p> <p>Supervision costs by ASHA facilitators (12 months)</p> <p>9- The approved budget is Rs 95.04 lakh for 72 AF (Rs 86.40 lakh for visit Mobility of AF @ Rs. 10000/- per month per AF for @ 400/- per visit, she will conduct 25 visits per month + Rs. 8.64 lakh for PLA meeting @ Rs. 1000/- she will conduct 10 PLA meeting per month @ Rs. 100/- per meeting. for FY 25-26.</p> <p>Printing of ASHA Diary & HBNC Format</p> <p>10- The approved budget is Rs 2.90 lakh for 1449</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>ASHA Diary & HBNC Format for 1449 ASHAs @ Rs. 200/- per diary for FY 25-26. (20 HBNC format and 1 diary for per ASHA per year).</p> <p>Printing cost for PLA</p> <p>11-The approved budget is Rs 2.31 lakh for 1521 (1449 ASHA + 72 AF) @ Rs. 152/- per person for reporting format (14 Format per person for 1 year) for FY 25-26.</p> <p>Printing of ASHA Facilitator Diary</p> <p>12- The approved budget is Rs 0.22 lakh for 72 ASHA Facilitator Diary for 72 AFs @ Rs. 300/- per diary) for FY 25-26. (Diary should be print on half yearly basis)</p> <p>Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify) – BCM/DCM</p> <p>13- The approved budget is Rs. 4.75 Lakh for supervisory visit of DCM & BCM. [Approved Rs. 0.14 lakhs for 1 DCM for 12 month @ Rs. 600/- per visit (1 DCM x 6 Block x 4 Quarter x Rs. 600/100000 = Rs. 0.14) & Rs. 4.61 lakhs For 8 Block coordinator for 12 months @ Rs. 400/- per visit (8 BCM x 12 month x 12</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>visit x Rs. 400/100000 = Rs.4.61) for FY 25-26.</p> <p>Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses</p> <p>14- The approved budget is Rs. 1.73 lakhs for 72 AF for 12 months @ Rs. 200/- per meeting) for FY 25-26.</p> <p>Other IT Initiatives for Service Delivery (please specify)</p> <p>15-The approved budget is Rs. 36.50 Lakh for 1521 (1449 ASHA + 72 AF) for internet charges @ Rs. 200/- per month) for FY 25-26.</p> <p>Expanded Services</p> <p>16-The approved budget is Rs. 173.88 Lakh for 1449 ASHA @ Rs. 1000/- per ASHA per month for 12 months to roll out expanded services for FY 25-26.</p> <p>ABHA ID</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					17-The approved budget is Rs. 9.51 Lakh for 95125 ABHA ID @ Rs. 10/- per ID creation and seeding with Aadhaar created and seeded by ASHA) for FY 25-26.
H.S.S.3	Community Engagement	160	VHSNC	1.73	<p>Any other (please specify) ASHA Mentoring by ASHA Facilitators for implementing VHSNC, VISHWAS& PLA and others</p> <p>1-The approved budget is Rs. 1.73 Lakh for 72 ASHA Facilitator for 12 month @ Rs. 200/- per AF per month (1 AF will orient 2 VHSNC per month @ Rs. 100/- per VHSNC regarding implementing VHSNC VISHWAS & PLA & other for FY 25-26.</p>
H.S.S.3	Community Engagement	163	Other Community Engagements Components	18.99	<p>Community Action for Health District level</p> <p>1-The approved budget is Rs 0.40 lakhs for District level Jansamwad @ Rs. 40,000/- Jansamwad for FY 25-26. The proposed budget will also include making necessary copies of community monitoring toolkit at the district level for its circulation among Block Coordinators.</p> <p>Community Action for Health block level</p> <p>2-The approved budget is Rs 1.20 lakhs for organizing Block level Jan Samwaad for 6 Block level Jan Samwad</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>@ Rs. 20,000/- per Jan Samwaad for FY 25-26. The proposed budget will also include making necessary copies of community monitoring toolkit at the district level for its circulation among Block Coordinators.</p> <p>Any other (please specify) PLA Meeting - Existing ASHA</p> <p>3- This is an ongoing activity. Total Budget Approved Rs. 17.39 Lakh for PLA meeting @ Rs. 100/- per month per meeting for 1449 ASHA for 12 months) for FY 25-26.</p>

STATE PROGRAM MANAGEMENT UNIT NATIONAL HEALTH MISSION, UTTARAKHAND

NHM Main ROP 2025-26

PROGRAM: Construction

DISTRICT: Dehradun, UTTARAKHAND



Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved in NHM Main RoP 2025-26 (Rs. In lakh)
Flexi Pool	HSS.4	Public Health Institutions as per IPHS norms	8.64

Annexure- 2: Key Deliverables for FY 2025-26:

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
Public Health Infrastructure						
	Output	Infrastructure (Rural and Urban health care facilities- a.DH, b. SDH, c. CHC, d. UCHCs, e. UPHCs, f. PHCs, g. SHC, h. Others	Number of new constructions completed and handed over against the project sanctioned.	Number	70% DH 50% SDH 40% CHC 40% UCHCs 80%	State report

Annexure- 3: Program wise Summary of Physical and financial approvals

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
HSS.4	Public Health Institutions as per IPHS norms	168	Sub-Health Centers	8.64	Approved Rs.8.64 in FY 25-26. 1. Sub Center rent approved @ Rs. 6000 per month for 12 months for 12 sub Center running in rented building in District- Dehradun. Amount approved is Rs 8.64 lakh

STATE PROGRAM MANAGEMENT UNIT

NHM Main ROP 2025-26

PROGRAM: Quality Assurance

DISTRICT: DEHRADUN, UTTARAKHAND



Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved in NHM Main RoP 2025-26 (Rs. In lakh)
Health System Strengthening (HSS) Rural	HSS.6	Quality Assurance	45.34

Annexure- 2: Key Deliverables of FY 25-26:

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26
	Quality Assurance (QA)				
7.	Output	National Certification of LRs & OTs under LaQshya	% of nationally certified LRs and OTs under LaQshya against target Numerator: Total number of nationally certified LRs & OTs. Denominator: Total number of LaQshya identified LRs and OTs	Percentage	LR-16 MOT-2
142.	Output	NQAS certified public health facilities (National + State) Assessments	Cumulative Number of NQAS certified public health facilities	Number	184
143.	Output	Public health facilities with Kayakalp score greater than 70%	Number of public health facilities with Kayakalp score more than 70% (on external assessment)	Number	15
11.	Output	NQAS certification of SUMAN notified facilities	SUMAN notified facilities received NQAS/Part NQAS nationally certification against target		05 (State +National)

Annexure- 3: Program wise Summary of approvals

Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
Quality Assurance	175	Quality Assurance Implementation	13.0	<p><u>Gaps Traversing fund</u> FY 25-26: Total Approved budget of Rs. 13.0 Lakh:-</p> <ul style="list-style-type: none"> • 1 lakh for SDH Rishikesh • 1 Lakh for AAM Kirsali • 1 Lakh for AAM Banjarawala • 1 Lakh for AAM Ghammuwala • 1 Lakh for AAM Raiwala • 1 Lakh for AAM Jollygrant • 1 Lakh for AAM Langha • 1 Lakh for AAM Aetanbagh 1 Lakh for AAM Tilwari • 1 Lakh for AAM Kwanu • 1 Lakh for AAM Hayiya • 1 Lakh for AAM Naraya • 1 Lakh for AAM Ambedkar Basti block Raipur <p>District has to ensure that the Gaps are closed timely and share the Utilization certificate timely to the State</p>
			6.0	<p>LaQshya Incentive for National LaQshya Certified Facilities</p> <p>Approved Rs.6.0 Lakh for DH Coronation as LaQshya Incentive.</p>

Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
				District has to ensure that the Gaps are closed timely and share the Utilization certificate timely to the State
Quality Assurance	175	Quality Assurance Implementation	7.29	NQAS Incentive for National NQAS Certified Facilities <ul style="list-style-type: none"> • Approved Rs.2.25 Lakh for CHC Sahiya as NQAS Incentive only. • Approved Rs.1.26 Lakh for AAM Bapugram as NQAS Incentive only. • Approved Rs.1.26 Lakh for AAM Shamshergarh as NQAS Incentive only. • Approved Rs.1.26 Lakh for AAM Suddhowala as NQAS Incentive only • Approved Rs.1.26 Lakh for AAM Nanoorkheda as NQAS Incentive only
Quality Assurance	175	Quality Assurance Implementation	0.83	<u>Training Internal Assessor Training Dist. Level) FY 25-26:</u> <ul style="list-style-type: none"> • Approved Rs. 0.83 lakhs for Dist. Level internal Assessor Training. <p>District to share the attendance sheet ,post assessment score and Brief summary of the training ,photographs of training to the state .</p>
Quality Assurance	175	Quality Assurance Implementation	0.2	<u>District Quality Assurance Unit (Review Meeting) FY 25-26:</u> Approved Rs 0.20 Lakh for District Quality Assurance review meeting .

Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
				District to ensure that proper meetings agenda, attendance and minutes are shared to the State
			1.2	District Quality Assurance Units (Monitoring & Supervision) FY 25-26: Approved Rs 1.2 Lakh for District Quality Assurance Units (Monitoring & Supervision) District to ensure that Monthly Visit plan and Visit report is timely submitted to the state .
			0.72	District Quality Assurance Unit (Operational cost)_FY 25-26: Approved Rs 0.72 Lakh for Dist Quality Assurance Unit Operational Cost (Stationery, Printing material, others.)
Quality Assurance	176	Kayakalp	0.40	<u>Training Kayakalp</u> FY 25-26: <ul style="list-style-type: none"> Approved Rs.0.40 Lakh for Dist level Kayakalp training. District to compulsorily share the verified attendance sheet , post assessment score and Brief summary(Minutes of Training) of the training, photographs of training to the state.

Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
	176	Kayakalp	4.5	<u>KAYAKALP Assessments -FY 25-26</u> <ul style="list-style-type: none"> Approved Rs 4.5 Lakh for <u>Internal (DH,SDH/ CHC, PHC, HWC) and Peer Assesment (PHC,HWC) of Facilities</u>
	175	Quality Assurance Implementation	1.2	Supplementary RoP 2025-26 approvals: District Quality Assurance Units (Monitoring & Supervision) Approved Rs 1.2 Lakh for District Quality Assurance Units (Monitoring & Supervision)
	175	Quality Assurance Implementation	10	Supplementary RoP 2025-26 approvals: <u>Gaps Traversing fund</u> FY 25-26: Total Approved budget of Rs. 10.0 Lakh:- <ul style="list-style-type: none"> 1 lakh for UPHC Kargi 1 lakh for UPHC Seemadwar 1 lakh for AAM Fatehgarh 1 lakh for AAM Jollygrant 1 lakh for AAM Manthat 1 lakh for AAM Tilwadi 1 lakh for AAM Langha 1 lakh for AAM Jeetgarh 1 lakh for AAM Kargi Grant 1 lakh for AAM Kirsali

STATE PROGRAM MANAGEMENT UNIT NATIONAL HEALTH MISSION, UTTARAKHAND

NHM ROP 2025-26

PROGRAM: Free Diagnostic Service Initiative

DISTRICT: Dehradun, UTTARAKHAND



Annexure 1: Summary of Budget approval

Pool	FMR Code	Program/ Theme	Amount approved in NHM ROP 2025-26 (Rs. In lakh)
Health System Strengthening (HSS)	HSS.7	Other Initiatives to improve access	390.00
Health System Strengthening (HSS)	HSS.7	Other Initiatives to improve access (MHTs)	16.5

Annexure- 2: Key Deliverables for FY 2024-25:

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
			Free Diagnostic Service Initiative			
134	Output	Free Diagnostic Services	<p>Number of Diagnostic test available at DH/SDH/CHC/PHC as per NEDL 2019 Calculated as average of total number of diagnostics tests available at each level of health facility divided by the minimum number of diagnostics tests specified in FDSI (14/63/97/111/134) guidelines</p> <p>Numerator: Number of Healthcare Facility undertaking full menu of the essential diagnostic tests prescribed in the FDSI guidelines.</p> <p>Denominator: Total Number of Primary Healthcare Facilities available in the State (Up to DH level)</p>	Percentage	100%	HMIS/ State Reports/ Dashboards/ Assessment report

Annexure- 3: Program wise Summary of Physical and financial approvals

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM ROP 2025-26 (Rs. in lakh)	Details of approval
HSS. 7	Other Initiatives to improve access	181	Free Diagnostic service Initiative	390.00	<u>Free Diagnostic Scheme</u> Approved Budget of Rs.390 Lakh is to provide free Diagnostic Scheme under PPP mode running in state by Chandan Health care Ltd.
HSS.7	Other Initiatives to improve access	180	Free Drugs Services Initiatives	16.5	Approved budget of Rs. 16.5 Lakhs for 15 MHTs @Rs. 110000/MHTs of RBSK Program.

STATE PROGRAM MANAGEMENT UNIT NATIONAL HEALTH MISSION, UTTARAKHAND

NHM Main ROP 2025-26

PROGRAM: Inventory Management

DISTRICT: Dehradun, UTTARAKHAND



Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved in NHM Main RoP 2025-26 (Rs. In Lakhs)
Health system strengthening (HSS) Rural	HSS.8	Inventory Management	274.04

Annexure- 2: Key Deliverables for FY 2025-26:

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
Inventory Management						
170	Output	Equipment CAMC/CMC	% of Equipment Covered under Comprehensive Maintenance Contract/Annual Maintenance Contract/ BMMP Calculated as total Number of Equipment covered under CMC/AMC Divided by total number of equipment available at the facility (Average of all facilities in percentage) .	Percentage	100%	BMMP Dashboard/State Equipment inventory Software (e-upkaran)
171	Output	Equipment Upkeep time	% upkeep time of equipment uptime calculated as average of upkeep time of all equipment at each level of facility against the specified uptime in BMMP (DH-95%/CHC-90%/PHC-80%)	Percentage	100%	BMMP Dashboard/State Equipment inventory Software (e-upkaran)

Annexure- 3: Program wise Summary of Physical and financial approvals

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. In Lakhs)	Details of approval
HSS.8	Inventory Management	184	Biomedical Equipment Management System	274.04	Approved Rs. 274.04 Lakhs in FY 25-26 as below. 1. An Amount of Rs. 274.04 Lakhs for equipment maintenance @ Rs.5.7% of total asset value approved.

STATE PROGRAM MANAGEMENT UNIT

NHM ROP 2025-26

PROGRAM: Human Resource

DISTRICT: DEHRADUN, UTTARAKHAND



Dehradun
District RoP for FY 2025-26

Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved in Main RoP 2025-26 (Rs. in lakhs)
HSS	HSS.9	HRH - NHM	2521.58
HSS (U)	HSS(U).5	HRH - NUHM	64.53

Annexure- 2: Key Deliverables of FY 2025-26

Human Resources for Health							
Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
1.	Output	NHM HR in place	% of HRH in Position out of total posts approved under NHM*	Percentage	At least 85% of the NHM posts to be filled	At least 90% of the NHM posts to be filled	NHSRC HRH Division
2.	Output	HRH availability as per IPHS	% of HRH available as per IPHS (HR in Place/IPHS requirement x100) for six key staff categories*	Percentage			NHSRC HRH Division
3.			a) MPW (Male + Female)		65%	70%	
4.			b) Staff Nurses		53%	55%	
5.			c) Lab technicians** <i>(**Reduction in gap% applicable only for those levels of facilities where lab services including HR for lab have been outsourced)</i>				
6.			d) Pharmacists		83%	85%	
7.			e) MO-MBBS		83%	85%	
8.			f) Clinical Specialists		48%	50%	

Point no. 10 (Page no. 5) Human Resources for Health in Main RoP 2024-26 may please be referred.

Annexure 3: Program wise Summary of Approvals

FMR Code	Program/ Scheme	Sl. No.	Scheme/ Activity	Amount approved in Main RoP 2025-26 (Rs. in lakhs)	Details of Approval
HSS.9	HRH	185	Remuneration for all NHM HRH (SD + PM)	1678.70	Remuneration :- Amount Rs 1678.70 lakhs approved for remuneration and EPF for 12 months in principle (calculated on the salary due as on 31 st March 2025 as per information given by districts) EPF :- Amount approved for EPF for posts with monthly remuneration <= Rs 15,000 pm as per guidelines of GoI Annual Increment :- Amount for annual increment will be approved after approval as declared by SHS
		186	Incentives (Allowance, Incentives)	15.511	Detail of approvals as per Annexure for Incentives
		187	Remuneration for CHO	427.98	Amount approved for 12 months for all filled posts and for 6 months for vacant posts
		188	Incentives under CPHC	350	Detail of approvals as per Annexure for Incentives
		189	Cost of HR recruitment and outsourcing	49.39	Amount approved for cost of HR recruitment and outsourcing i.e. service charges and GST as per agreement signed with outsourcing agency
			Total Budget	2521.581	

Annexure 3B: Program wise Summary of Approvals under NUHM

FMR Code	Program/ Scheme	Sl. No.	Scheme/ Activity	Amount approved in Main RoP 2025-26 (Rs. in lakh)	Details of Approval
HSS (U).5	HRH	142	Remuneration for all NUHM HRH (SD + PM)	64.53	Remuneration :- Amount Rs 64.53 lakhs approved for remuneration and EPF for 12 months in principle (calculated on the salary due as on 31 st March 2025 as per information given by districts) EPF :- Amount approved for EPF for posts with monthly remuneration <= Rs 15,000 pm as per guidelines of GoI included in Sr. No. 185 Annual Increment :- Amount for annual increment will be approved after approval as declared by SHS

Annexure 5 :- List of posts under NHM and NUHM - Sent as Separate annexure through email

STATE PROGRAM MANAGEMENT UNIT NATIONAL HEALTH MISSION, UTTARAKHAND

NHM Main ROP 2025-26

PROGRAM: Community Process

DISTRICT: DEHRADUN, UTTARAKHAND



FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved	Details of approval
				2025-26	
					Total budget Rs. 0.24 lakhs.
H.S.S.11	Technical assistance	194	Planning & Programme management	0.24	Mobility Support - BPMU/Block Total Budget Approved Rs. 0.24 lakhs for 10 (8 BCM + 1 DCM +1 DEO) @ Rs. 2400/- per person (Rs. 200 per person per month) for 12 months of internet charges for FY 25-26.

STATE PROGRAM MANAGEMENT UNIT NATIONAL HEALTH MISSION, UTTARAKHAND

NHM Main ROP 2025-26

PROGRAM: Technical Assistance

DISTRICT: DEHRADUN, UTTARAKHAND



FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved	Details of approval
				2025-26	
H.S.S.11	Technical assistance	194	Planning & Programme management [DPMU & BPMU Contingency]	Rs. 14 lakh	Rs. 9 lakh fund approved for BPMU contingency @ Rs. 1.50 lakh per BPMU for 6 BPMUs. Rs. 5 lakh approved for DPMU contingency.

STATE PROGRAM MANAGEMENT UNIT NATIONAL HEALTH MISSION, UTTARAKHAND

NHM Main ROP 2025-26

**PROGRAM: IT interventions & systems, Health Management &
Information Systems.**

DISTRICT: Dehradun, UTTARAKHAND



Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved in NHM Main RoP2025-26 (Rs. In lakh)
RCH Flexi Pool	Sr. No-195	IT interventions & systems, Health Management & Information Systems.	20.738
	Total		20.738

Annexure- 2: Key Deliverables for FY 2025-26:

SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
59	Output	Implementation of RCH application - Registration Coverage of Pregnant Women and Child (0-1 Year)	<p>Percentage of Registration Coverage of Pregnant Women and Child on pro-rata basis</p> <p>Numerator: Total No. of Registered PW and Child on RCH Portal</p> <p>Denominator: Estimated PW and Child on pro-rata basis.</p>	percentage	100% Registration coverage of Pregnant women and Children on pro-rata basis	RCH Portal.
60	Output	Implementation of RCH application - Service Delivery Coverage of PW	<p>Percentage of Service Delivery Coverage of entitled Pregnant Women for ANC services.</p> <p>Numerator: Total No. of PW received All ANC services (ANC1 + ANC2 + ANC3 + ANC4 + TT1 / TT2 + 180 IFA tablet)</p> <p>Denominator: Total PW expected for Service based on reporting period</p>	Percentage	>80%	RCH Portal

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
61	Output	Implementation of RCH application - Service Delivery Coverage of Child	<p>Percentage of Service Delivery Coverage of entitled Child [0-1 Year] for Immunization services.</p> <p>Numerator: Total No. of Child received All Immunization services (as per National Immunization Schedule)</p> <p>Denominator: Total child expected for Service based on reporting period</p>	Percentage	>85%	RCH Portal
62	Output	Implementation of RCH application - Total Deliveries Reported	<p>Percentage of total Delivery reported of Pregnant Women.</p> <p>Numerator: Total No. of Delivery reported</p> <p>Denominator: Total PW expected for Delivery based on reporting period</p>	Percentage	>85%	RCH Portal

SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
63	Output	Implementation of ANMOL application	<p>Health provider (ANM) using ANMOL application for entering Data</p> <p>Numerator: Total No. of Users (ANM) doing data entry.</p> <p>Denominator: Total no. active users (ANMs) registered in RCH Portal.</p>	Percentage	>80%	ANMOLAIS
160	Output	HMIS Reporting	<p>Ensuring timely reporting of data by the State Data Manager/M&E/HMIS personnel by 20th of following month</p> <p>Numerator: No. of health facilities reported data by 20th of following month.</p> <p>Denominator: Total no. of health facilities.</p>	Percent age	>97% reporting (Health Facilities under the State)	HMIS

Annexure- 3: Program wise Summary of Physical and financial approvals

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
RCH.1	IT Interventions and systems.	195	Health Management Information System (HMIS).	20.738	<p>Approved Rs. 20.738 Lakhs in FY 25-26 as Below:</p> <ol style="list-style-type: none"> 1. Mobile reimbursement (CUG SIM) (On going activity)- recommended Rs. 9.94 lakhs - Rs 300/- per month/ per ANM *12 months* 276 ANMs (as per RCH Portal)** (Breakup of Rs. 300 - Rs. 100 for CUG SIM + Rs 200/- per month per ANM for Mobile Data) 2. Internet Connectivity- Recommended Rs 1.248 lakhs as per follows <ol style="list-style-type: none"> I. Rs 0.096 lakhs - District HQ M&E Cell - Rs 800/- per month* 12 month* 1 users. II. Rs. 0.576 Lakhs -Block HQ M&E Cell - Rs 800 Per month *12 Month *6 users. III. Rs. 0.576 lakhs Other data entry points.-Rs. 800/- per month *12 Month* 6 Users. 3. 1.89 Lakh for printing of HMIS

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>format. printing should be done following competitive bidding as per Government rules.</p> <p>4. .80 lakh for mobility support for HMIS & MCTS/RCH at district level staff.</p> <p>5. Rs. 0.24 Lakh for District and Rs. 6.62 Lakh Block level training cum review meetings per year for HMIS & MCTS/RCH portal/ANMOL if launched.</p>

STATE PROGRAM MANAGEMENT UNIT NATIONAL HEALTH MISSION, UTTARAKHAND

NHM Main ROP 2025-26

PROGRAM: DVDMS

DISTRICT: Dehradun, UTTARAKHAND



Annexure 1: Summary of Budget approval

Pool	FMR Code	Program/ Theme	Amount approved in NHM Main RoP 2025-26 (Rs. In lakh)
Health System Strengthenin g (HSS)	HSS.12	IT Intervention and System/Implementation of DVDMS	3.74

Annexure- 2: Key Deliverables for FY 2025-26:

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
		DVDMS				
196	Output	Implementation DVDMS in AAM-SHC	Percentage of health facilities up to AAM-SHC Implementation DVDMS	Percentage	100%	E-Aushadhi Portal Uttarakhand

Annexure- 3: Program wise Summary of Physical and financial approvals

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
HSS.12	IT intervention and Systems	196	Implementation of DVDMS	3.74	<p><u>DVDMS Program</u></p> <p>1-Approved budget of Rs. 3.54 Lakh DVDMS health facilities (DH/SDH/CHC/PHC) for internet charges @500 per month.</p> <p>2-Approved budget of Rs. .20 Lakh for Internet connectivity and Recurring Cost for CMSD Store</p>

**STATE PROGRAM MANAGEMENT UNIT
NATIONAL HEALTH MISSION UTTARAKHAND**

NHM Main ROP 2025-26

PROGRAM: SNAKE BITE PREVENTION CONTROL PROGRAM

DISTRICT: DEHRADUN, UTTARAKHAND



Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved in RoP 2025-26 (Rs. In lakh)
NCD Flexi Pool	HSS.15	Snake Bite Prevention Control (SBPC)	1.58

Annexure- 3: Program wise Summary of Physical and Financial approvals.

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26	Details of approval
HSS.15	Snake Bite Prevention Control Program (SBPC)	200	Prevention, control and management of snakebites	1.58	Training Budget Approved Rs 0.08 lakh for Training. IEC/BCC Budget Approved Rs 1.00 lakh for IEC activity under SBPC. Monitoring Budget Approved Rs 0.50 lakh for Surveillance and Monitoring.

Annexure for Incentives under Family Planning (FP) - FMR Code HSS.9 Sr. No. 186 for FY 2025-26

Amount is in Rs. Lakhs

	Almora	Bageshwar	Chamoli	Champawat	Dehradun	Haridwar	Nainital	Pauri Garhwal	Pithoragarh	Rudraprayag	Tehri Garhwal	Udham Singh Nagar	Uttarkashi	Total
For IUCD Insertion														
Target	5253	2194	3307	2191	14320	15955	6439	3272	4622	1595	4149	13917	2786	80000
Amount approved for Incentives @ Rs.20 for Provider per IUCD insertion	1.0506	0.4388	0.6614	0.4382	2.864	3.191	1.2878	0.6544	0.9244	0.319	0.8298	2.7834	0.5572	16
For PPIUCD Insertion														
Target	1185	495	746	494	3230	3599	1817	1308	920	461	1178	3139	628	19200
Amount approved for Incentives @ Rs.150 for Provider per PPIUCD insertion	1.7775	0.7425	1.119	0.741	4.845	5.3985	2.7255	1.962	1.38	0.6915	1.767	4.7085	0.942	28.8
For PAIUCD Insertion														
Target	154	64	97	64	421	469	237	170	120	60	153	409	82	2500
Amount approved for Incentives @ Rs.150 for Provider per PAIUCD insertion	0.231	0.096	0.1455	0.096	0.6315	0.7035	0.3555	0.255	0.18	0.09	0.2295	0.6135	0.123	3.75
District wise Total Incentives as per above details (A)	3.0591	1.2773	1.9259	1.2752	8.3405	9.293	4.3688	2.8714	2.4844	1.1005	2.8263	8.1054	1.6222	48.55

Annexure for Incentives under National Viral Hepatitis Control Program (NVHCP) - FMR Code HSS.9 Sr. No. 186 for FY 2025-26

	Almora	Bageshwar	Chamoli	Champawat	Dehradun	Haridwar	Nainital	Pauri Garhwal	Pithoragarh	Rudraprayag	Tehri Garhwal	Udham Singh Nagar	Uttarkashi	Total
Amount of incentives under NVHCP for peer supporters @ 10000 per month per treatment site (MTC and TC)	1.2	1.2	1.2	1.2	2.4	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	16.8
Amount of incentives under NVHCP for LT @ Rs 1.20 lakhs per treatment site (MTC and TC)	1.2	1.2	1.2	1.2	2.4	1.2	2.4	1.2	1.2	1.2	1.2	1.2	1.2	18
District wise Total Incentives as per above details (B)	2.4	2.4	2.4	2.4	4.8	2.4	3.6	2.4	2.4	2.4	2.4	2.4	2.4	34.8

Annexure for Incentives for HR deputed in Char Dham Yatra - FMR Code HSS.9 Sr. No. 186 for FY 2025-26

	Almora	Bageshwar	Chamoli	Champawat	Dehradun	Haridwar	Nainital	Pauri Garhwal	Pithoragarh	Rudraprayag	Tehri Garhwal	Udham Singh Nagar	Uttarkashi	Total
Amount of Incentives in Lump sum (C) as per demand received from districts (for an average 182 days)	0	0	104.05	0	2.37	0	0	0	0	252.9	0	0	131.32	490.64
District wise total of incentives under FP and NVHCP (A) + (B) + (C)	5.4591	3.6773	108.376	3.6752	15.5105	11.693	7.9688	5.2714	4.8844	256.4005	5.2263	10.5054	135.3422	573.99

Annexure for Incentives under CPHC - FMR Code HSS.9 Sr. No. 188 (Approved in Lump Sum) for FY 2025-26

	Almora	Bageshwar	Chamoli	Champawat	Dehradun	Haridwar	Nainital	Pauri Garhwal	Pithoragarh	Rudraprayag	Tehri Garhwal	Udham Singh Nagar	Uttarkashi	Total
Performance based incentives - for CHO														
Target	169	86	112	57	130	140	103	212	148	64	192	118	76	1607
Amount approved for Incentive @ Rs 15000/- per month per CHO	253.5	129	168	85.5	195	210	154.5	318	222	96	288	177	114	2410.5
Team based incentives - for ASHA and ANM under AAM (Sub Centre)														
Target	169	86	112	57	130	140	103	212	148	64	192	118	76	1607
Amount approved for Incentive @ Rs 6500/- per month per AAM (Sub Centre)	109.85	55.9	72.8	37.05	84.5	91	66.95	137.8	96.2	41.6	124.8	76.7	49.4	1044.55
Team based incentives - team at PHC (including co-located AAM SC)														
Target	65	29	39	18	47	29	43	92	48	38	54	34	33	569
Amount approved for Incentive @ Rs 1.5 Lakhs/- per PHC per year	97.5	43.5	58.5	27	70.5	43.5	64.5	138	72	57	81	51	49.5	853.5
District wise Total Incentives as per above details	460.85	228.4	299.3	149.55	350	344.5	285.95	593.8	390.2	194.6	493.8	304.7	212.9	4308.55