

STATE PROGRAM MANAGEMENT UNIT

RECORD OF PROCEEDING

DISTRICT: PITHORAGARH

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 – Pithoragarh 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 | 219.79 |
| | RCH.2 | PC & PNDT Act | 2.34 |
| | RCH.3 | Child Health | 129.06 |
| | RCH.4 | Immunization | 92.13 |
| | RCH.5 | Adolescent Health | 4.14 |
| | RCH.6 | Family Planning | 45.44 |
| | RCH.7 | Nutrition | 44.66 |
| | RCH.8 | National Iodine Deficiency Disorders Control Programme (NIDDCP) | 0.10 |
| | RCH Sub Total | | 537.66 |
| NDCP Flexi Pool | NDCP.1 | Integrated Disease Surveillance Programme (IDSP) | 8.31 |
| | NDCP.2 | National Vector Borne Disease Control Programme (NVBDCP) | 8.34 |
| | NDCP.3 | National Leprosy Eradication Programme (NLEP) | 1.35 |
| | NDCP.4 | National Tuberculosis Elimination Programme (NTEP) | 100.07 |
| | NDCP.5 | National Viral Hepatitis Control Programme (NVHCP) | 2.3 |
| | 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 | | 124.09 |
| NCD Flexi Pool | NCD.1 | National Program for Control of Blindness and Vision Impairment (NPCB&VI) | 53.9 |

| Pool | FMR Code | Programme/ Theme | Amount approved in RoP 2025-26 |
|---|----------------------|---|-----------------------------------|
| | | | (Rs. in lakh) |
| | NCD.2 | National Mental Health Program (NMHP) | 1.76 |
| | NCD.3 | National Programme for Health Care for the Elderly (NPHCE) | 21.47 |
| | NCD.4 | National Tobacco Control Programme (NTCP) | 11.23 |
| | NCD.5 | National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS) | 52.59 |
| | NCD.6 | Pradhan Mantri National Dialysis Programme (PMNDP) | 0 |
| | NCD.7 | National Program for Climate Change and Human Health (NPCCHH) | 2.89 |
| | NCD.8 | National Oral Health Programme (NOHP) | 9.46 |
| | 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 | | 154.75 |
| Health System Strengthening (HSS) - Urban | HSS(U).1 | Comprehensive Primary Healthcare (CPHC) | 0 |
| | HSS(U).2 | Community Engagement | 0 |
| | HSS(U).3 | Public Health Institutions as per IPHS norms | 0 |
| | HSS(U).4 | Quality Assurance | 0 |
| | HSS(U).5 | HRH | 0 |
| | HSS(U).6 | Technical Assistance | 0 |

| Pool | FMR Code | Programme/ Theme | Amount approved in RoP 2025-26 |
|--|----------------|--|-----------------------------------|
| | | | (Rs. in lakh) |
| | HSS(U).7 | Access | 0 |
| | HSS(U).8 | Innovation | 0 |
| | HSS(U).9 | Untied Grants | 0 |
| | NUHM Sub Total | | 0 |
| Health System Strengthening (HSS) Rural | HSS.1 | Comprehensive Primary Healthcare (CPHC) | 167.47 |
| | HSS.2 | Blood Services & Disorders | 10.25 |
| | HSS.3 | Community Engagement | 542.35 |
| | HSS.4 | Public Health Institutions as per IPHS norms | 92.724 |
| | HSS.5 | Referral Transport | 0 |
| | HSS.6 | Quality Assurance | 19.89 |
| | HSS.7 | Other Initiatives to improve access | 135.2 |
| | HSS.8 | Inventory management | 92.21 |
| | HSS.9 | HRH | 2135.51 |
| | HSS.10 | Enhancing HR | 0 |
| | HSS.11 | Technical Assistance | 17.24 |
| | HSS.12 | IT interventions and systems | 20.56 |
| | HSS.13 | Innovation | 0 |
| | HSS.15 | Snakebite envenoming | 1.58 |
| | HSS Sub Total | | 3234.98 |
| GRAND TOTAL | | | 4051.48 |

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

NHM Main ROP 2025-26

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

DISTRICT: PITHORAGARH, 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 | 219.79 |
| Health System Strengthening (HSS) Rural | HSS.7 | Other Initiative to Improve Access (Maternal Health Part) | 2.40 |

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) | 13.00 | Approved budget of Rs 13.00 lakhs for operational cost for VHSND @ Rs. 250/- per VHSND for 5200 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) | 91.24 | <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 0.05 lakh/- for incentive for 10 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. 63.00 lakhs @ Rs. 1400/- per rural case for 4500 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>4500 cases= 63.00 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. 4.10 lakhs @ Rs. 1000/- per Urban case for 410 cases (Unit cost @ Rs. 1000 per case x Target 410 cases= 4.10 lakhs).</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. 20.10 lakhs @ Rs. 600/- per Rural case for 3350 cases (Unit cost @ Rs. 600 per case x Target 3350 cases= 20.10 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. 0.48 lakh @ Rs. 400/- per Urban case for 120 cases (Unit cost @ Rs. 400 per case x Target 120 cases= 0.48 lakh).</p> <p>Activity 6 JSY Administrative Expenses FMR Code-</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in NHM Main RoP 2025-26 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--|--|---|
| | | | | | <p>16.1.4.1.1 as per previous RoP.</p> <p>Approved budget of Rs 3.51 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 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.</p> |
| | | 4 | Janani Shishu Suraksha Karyakaram (JSSK) | 53.86 | <p>Activity-1 ((Free Diet under JSSK) FMR Code- 1.1.1.2 as per previous RoP.</p> <p>Approved Budget of Rs 13.80 lakhs for 3100 Normal deliveries @ Rs 100/- per day for 3 days and 900 C-section</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 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. 1.50 lakhs @ Rs. 50/- per beneficiary for 3000 pregnant women.</p> <p>Activity-3, Free Diet for Pregnant women for Birth Waiting Home CHCs and One Stop Centre</p> <p>Approved budget of Rs. 24000/- 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 14.44 lakhs for pregnant women @ Rs 200/- per beneficiary as per JSSK Guideline. (Target 7220 x Rs 200/- per beneficiary = 14.44 lakhs).</p> <p>Activity-5 (Free Drugs and Consumables for Pregnant women under JSSK) FMR Code- 6.2.1.7.5 as per</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in NHM Main RoP 2025-26 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|---|---|---|
| | | | | | <p>previous RoP.</p> <p>Approved budget of Rs 23.88 lakhs for 3000 Normal deliveries @ Rs 350/- per beneficiary and 836 C-section cases @ Rs 1600/- per beneficiary as per JSSK Guideline.</p> |
| | | 5 | Janani Shishu Suraksha Karyakram (JSSK) - transport | 0.0 | Nil |
| | | 6 | Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) | 18.68 | <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 11.80 lakhs for incentive @ Rs 100 per ASHA per month for mobilizing pregnant women to attend PMSMA clinics/session. (ASHAs 983 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 1.65 lakhs for ASHA incentive for mobilization of High risk pregnant women to PMSMA</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in NHM Main RoP 2025-26 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|---|--|
| | | | | | <p>clinics/nearest facilities for check up by a doctor/Obstetrician @ Rs 100 per HRP for the maximum of 3 ANC follow up visits (550 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 previous ROP.</p> <p>Approved budget of Rs 2.75 lakhs for ASHA incentive @ Rs 500 per beneficiary for on achieving a healthy outcome for both mother and baby at 45th day after delivery. (Target 550 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.</p> <p>Approved budget of Rs 1.65 lakhs for case based incentive to High risk pregnant women. Once a pregnant women diagnosed as HRPs, Rs 100 per visit to be provided to pregnant women for meet out transportation cost for attending maximum 3 PMSMA sessions/Nearest health facility for follow up for ANC check up by a doctor/obstetrician. (Target 550 HRPs x 3 visits x 100 Rs per visit).</p> <p>Activity-5, PMSMA Meeting, FMR Code 1.1.1.1 as per</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in NHM Main RoP 2025-26 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|---|---|
| | | | | | <p>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 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. 0.32 lakhs for ASHA incentive for follow up of 128 High risk Pregnant women identified during Post Natal Period@ Rs 250 per HRP case.</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in NHM Main RoP 2025-26 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|--------------------------------------|---|--|
| | | 7 | Surakshit Matritva Aashwasan (SUMAN) | 4.25 | <p>Activity-1 Intersectoral meeting under SUMAN FMR code- 1.1.1.6 as per previous RoP.</p> <p>Approved budget of Rs 0.41 lakh for block level and district level meeting. (8 Blocks + 1 District meeting x Rs 4500 per meeting).</p> <p>Activity-2, Doli/Palki (Special incentive for people helping pregnant women transportation through doli in difficult accessible villages FMR code- 1.1.1.6 as per previous RoP.</p> <p>Approved budget of Rs 0.34 lakh for incentive for 5 persons (Rs. 400 per person x 5 persons (4 Persons pick the Doli and one would be ASHA to promote the utilization of Doli). Maintain the line listing of each case and submit the monthly report to state MH Division. (Target 17 cases x 2000 per case= 0.34 lakh).</p> <p>Activity-3, Branding of Health Facilities under Surakshit Matritva Aashwasan (SUMAN).</p> <p>Approved budget of Rs. 3.50 lakhs allocated for the branding of 35 facilities under Basic and BEMOC categories.</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in NHM Main RoP 2025-26 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--------------------------|--|---|
| | | 8 | Midwifery | 10.20 | <p>Activity-1, Establishment of Mid-Level Care Unit (MLCU)</p> <p>Approved budget of Rs. 10.00 lakhs (Rs 4.00 lakhs for MLCU renovation and 6 Lakhs for MLCU equipments) for establishment of Mid-level care unit at District Hospital.</p> <p>Activity-2, 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 Pithoragarh.</p> |
| | | 9 | Maternal Death Review | 2.31 | <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</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in NHM Main RoP 2025-26 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|---|--|
| | | | | | <p>community-based (Home) maternal death FMR Code 10.1.1as per previous RoP.</p> <p>Approved budget of Rs 3000/- for primary informer to report community based maternal death on 104 state helpline@ Rs 1000/- per maternal death under SUMAN for 3 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 3600/- for incentive of verbal autopsy given to team @ 450 per case (Rs 150/- per member) for 8 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 1600/- for Incentives @ Rs 200/- per team to be given for meet out travel expenses to conduct verbal autopsy of 8 maternal deaths.</p> <p>Activity-5, Incentive to family member/ neighbor of deceased family participates in MDR meeting under</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in NHM Main RoP 2025-26 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-----------------------------|---|---|
| | | | | | <p>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 members or neighbors per case for participation in Maternal Death Review meetings chaired by the District Magistrate (DM) or Chief Development Officer (CDO).</p> |
| | | 10 | Comprehensive Abortion Care | 0.68 | <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 1500/- for 10 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 0.56 lakh approved for procurement of 140 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),</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in NHM Main RoP 2025-26 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|--|---|--|
| | | | | | Form II (Monthly report) and MMA Card. Activity-4, IEC activities under CAC Program A budget of Rs. 8640/- approved for two types of CAC posters as per MoHFW for across all Sub-centers (Sub 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 | 15.55 | Implementation of RCH Portal/ANMOL/MCTS Approved budget of Rs 15.55 lakhs for 216 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 |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in NHM Main RoP 2025-26 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|---------------------|---|---|
| | | | | | district may ensure the proper process of authentication of beneficiaries before releasing the incentive to ANMs. |
| | | 17 | Other MH Components | 9.15 | <p>Activity-1, Procurement of Glucometer strips, Lancet, and Alcohol Swabs under Gestational Diabetes Mellitus program</p> <p>Approved budget of Rs. 1.79 lakhs for the procurement of 7800 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. 36600/- for the procurement of 183 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> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity | Amount approved in NHM Main RoP 2025-26 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-----------------|---|---|
| | | | | | <p>Approved budget of Rs 2.00 lakhs i.e. 1.00 lakh for recurring cost & Rs 1.00 lakh for hiring of vehicle for ANMTC.</p> <p>Activity-4, Training of Staff Nurses/ANMs / LHV in SBA, FMR Code- 9.5.1.6 as per previous ROP.</p> <p>Approved budget of Rs 2.03 lakhs for 2 batch of SBA training of 4 ANMs/ SNs/CHOs (New and existing) per batch @ Rs. 101340/- for period of 21 days.</p> <p>Activity-5, 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-6, 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 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,</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in NHM Main RoP 2025-26 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|---|---|
| | | | | | <p>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 natak (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-7, Printing of MDR formats, FMR Code-12.1.1 as per previous ROP</p> <p>Approved of Rs 4000/- for printing of MDR Formats and register @ Rs 500/- per block.</p> <p>Activity-8, Printing of labour room registers and case sheets/ LaQshya related printing, FMR Code-12.1.3 as per previous ROP</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 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. |
| | | 18 | State specific Initiatives and Innovations | 0.89 | <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 0.89 lakh approved for enhancing Clinical Skills by Posting of 3 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 3 x 10 days x 2000 for Accommodation per participant= 0.60 lakh + Honorarium @ Rs 400 per participant per day x 10 days x 1 SN= 0.12 lakh + TA @ Rs 1000 per person (To& fro-subject to actual) x 1 SNs= 0.03 lakh).</p> <p>For Facilitators/Trainers- (Trainers 2 in Nos. x 10 days x Rs</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme Activity / | Amount approved in NHM Main RoP 2025-26 (Rs. in lakh) | Details of approval |
|----------|---|---------|---|---|---|
| | | | | | 700 honorarium per day per trainer= 0.14 lakh). |
| HSS. 7 | Other Initiative to Improve Access (Maternal Health Part) | 183 | Birth Waiting Home (State Specific Program Interventions and Innovations) | 2.40 | <p>Activity-1, Operational cost for Birth Waiting Home under CHCs</p> <p>Budget of Rs. 1.80 Lakhs approved for CHC Dharchula, CHC Gangolihat, CHC Munsyari @ 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: PITHORAGARTH, 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) | 2.34 |
| | | | |

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 | 1.09 | <u>IEC & Printing</u> 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. |

| 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. 0.57 lakh for (8 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. 0.32 lakh for 16 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) | 0.50 | <p><u>Planning & (Monitoring and Inspections)</u></p> <p>Approved Budget Rs 0.50 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. 50000/- |
| 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: Pithoragarh, 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 | 129.06 |
| | RCH.7 | Nutrition | 44.66 |
| | | | |
| | | | |

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: 5841) | 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 | NA | 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 | NA | 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 | Percentage of New-borns Screened at the time of birthout of total Live Births Numerator: Number of New- borns Screened at the time ofbirth Denominator: Total number ofLive Birth Reported. | Percentage | 100 % (5000) | District Quarterly Report–HMIS RBSK MPR) |
| 21. | Output | Functional DEICs | Percentage of DEIC functionalwith Infrastructure, Essential Equipment and HR as per Guidelines against the RoP approval. Numerator: Number of DEICs functional with Infrastructure,Essential Equipment, HR and training as per Guidelines. Denominator: Total number ofDEICs approved in RoP. | Percentage | N/A | District Quarterly Report |
| 22. | Output | RBSK MHTs | Percentage of Government & Government aided schools andAnganwadi Centre covered by RBSK MHTs Numerator: Number of Government & Government aided schools and Anganwadi Centre covered by RBSK MHTsas per RBSK Guideline. Denominator: Total number ofPublic Schools and Anganwadi Centre in the block Source: State Quarterly Report | Percentage | AWC (2 Visit) D: 2222 School D: 1512 | Quarterly Report- RBSK MPR |
| 23. | Output | Screening of Children in Government & Government aided schools and Anganwadi Centre | Percentage of children screened by RBSK MHTs Numerator: Number of Childrenin Government & Government aided schools and Anganwadi Centre screened by RBSK MHTs as per RBSK Guideline. | Percentage | 0-6 years (2 visit) D: 38064 | 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: 55914 | |
| 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 | 40 | 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 | NA | 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 | Percentage | NA | District Quarterly reports |

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2025-26 | Source of Data |
|-------------------------------|----------------|-------------------------------------|--|------------|----------------|----------------|
| | | | from the NRC during the same reporting period | | | |
| 39 | Output | IFA coverage Anaemia Mukd 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 Mukd 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 Mukd 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 | | | | | | |

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2025-26 | Source of Data |
|--------|----------------|---------------------|---|------------|---|-----------------------------------|
| 53 | Output | NDD coverage | <p>Percentage coverage of Deworming under NDD Programme (Once in a year) annual</p> <p>From the NDD Coverage of August 2023 round.</p> <p>Numerator: Total estimated beneficiaries Denominator: Number of 1-19 years beneficiaries dewormed during one round</p> | Percentage | <p>100%</p> <p>(Against estimated census target beneficiaries)</p> | 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) | 71.82 | Rs. 71.82 Lakhs approved in FY 2025-26 as below:- <ol style="list-style-type: none"> MHTs Vehicle - Approved budget of Rs. 59.4 Lakh for mobility support for 11 MHTs @Rs 45000 / month / MHTs CUG Connection and Internet Card - Approved budget of Rs. 1.32 Lakh for CUG Connection and Internet card for 11 MHTs @Rs. 1000/CUG Connection and Internet card/MHTs/Month MHTs Training - Approved budget of Rs. 2.65 Lakh for RBSK MHTs training. Printing of RBSK Card and Registers -Approved budget of Rs. 0.85 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. 7.2 Lakh for referral transport support for referral centers @Rs. 60000/month. |
| | | 22 | RBSK at Facility Level including District Early Intervention Centers (DEIC) | 3.74 | Rs. 3.74 Lakhs approved in FY 2025-26 as below:- <p>Multi Speciality Camp - Approved budget of Rs. 3.74 Lakhs for 1 Multi speciality Camp under RBSK at district level.</p> |

| 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 | 31.96 | <p>ASHA Incentive (Incentive for Home Based Newborn Care Programme)</p> <p>1- The approved budget is Rs. 11.75 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 4700 children's.</p> <p>Incentive to ASHA for Quarterly visit under HBYC</p> <p>2- The approved budget is Rs. 11.75 Lakh for ASHA incentive for 4700 children for complete HBYC visit @ Rs. 50/- per Visit & Rs. 3.54 lakh for ASHA Facilitator for 59 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. 0.99 Lakh for printing of HBNC reporting format for 1042 (983 ASHA + 59 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. 1.97 lakhs for FY 25-26 replenishment of HBNC Kit for 983ASHA @ Rs. 200/- per Kit.</p> <p>Any other Drugs & Supplies (Please specify) HBYC ECD KIT Replenishment</p> <p>5-The approved budget is Rs. 1.97 lakhs for 983 ASHAs @ Rs 200 /- for replenishment of HBYC ECD kit for FY 25-26 (All trained ASHA will be equipped with the HBYC ECD kit).</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in RoP 2025-26 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|------------------------------|--|---|
| | | 24 | Facility Based New born Care | 1.00 | Capacity building incl. training (NSSK) (FMR Code: 9.5.2.14 as per the previous RoP) Approved Rs. 1.00 lakhs for 2 day (1 batch) of NSSK training for FY 2025-26 staff posted at high delivery load facilities (MO/SN/ANM). Expenditure is as per actual |
| | | | | 08.00 | <u>Others including operating costs(OOC) SNCU (FMR Code: 1.3.1.1 as per the previous RoP)</u> Approved Rs. 08.00 lakhs for Operational cost for SNCU for Consumables, Maintenance, stationery, Telephone connection for Follow up SNCU online software etc for FY 2025-26. |
| | | | | 2.4 | <u>Others including operating costs (OOC) NBSU (FMR Code: 1.3.1.2 as per the previous RoP)</u> Approved Rs. 2.4 lakhs for Operational cost for 4 NBSU at CHC Didihat, CHC Gangolihat, CHC Berinag, and CHC Munsiyari @0.60 lakh for FY 2025-26 |
| | | | | 0.96 | <u>NBSU Data Management (New Activity)</u> Approved Rs. 96,000 for 4 NBSU (CHC Didihat, CHC Gangolihat, CHC Berinag, and CHC Munsiyari) Data Management at FBNC Portal @ 24000 per NBSU for 12 months. (@2000 per month additional to Data Entry Operator/Staff Nurse for entry in FBNC portal) |
| | | | | 0.79 | <u>Others including operating costs (OOC) NBCC (FMR Code: 1.3.1.3 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. 79,000/- for Operational cost for 26 NBCC at every Delivery Point (@0.10 lakh for per DH (1) @0.05 lakh for per CHC(4)/PHC(9) and @0.002 lakh for per Sub center (2)) |
| | | | | 1.20 | <p><u>Others including operating costs (OOC) KMC (FMR Code: 1.3.1.5 as per the previous RoP)</u></p> <p>Approved Rs. 80,000/- for Operational cost for 4 KMC Unit at NBSU at CHC Didihat, CHC Gangolihat, CHC Berinag, and CHC Munsiyari @0.20 lakh for FY 2025-26</p> <p>Approved Rs. 40,000/- for Operational cost for KMC Unit at SNCU DH Pithoragarh KMC Unit for FY 2025-26</p> <p>Ensure all IEC related to KMC are visible in the KMC Unit.</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> <p>Promote KMC in the newborn week.</p> |
| RCH . 3 | Child Health | 25 | Child Death Review | 1.50 | <p><u>Capacity building incl. training MPCDSR (FMR Code: 9.5.2.4 as per the previous RoP)</u></p> <p>Approved budget of Rs. 1.50 lakhs for District level training cum review cum refresher training for Child Death Review with Portal for the FY 2025-26.</p> <p>Continue this training with the MDR training session</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in RoP 2025-26 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|---|
| | | | | | Expenditure is as per actual |
| | | | | 0.08 | <u>IEC & Printing (FMR Code: 12.2.4 as per the previous RoP)</u> Approved budget of Rs. 8000/- (@ 1000/- per Block) for Printing of CDR Format for the FY 2025-26. |
| | | | | 0.56 | <u>Surveillance, Research, Review, Evaluation (SRRE) (FMR Code: 10.1.2 as per the previous RoP)</u> Approved budget of Rs. 56,000/- 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 2025-26. 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> 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> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in RoP 2025-26 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|--|--|--|
| | | | | | 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 | 3.00 | Capacity building incl. training (IMNCI/F-IMNCI) (FMR Code: 9.5.2.1 as per the previous RoP) 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) | 0.25 | <u>Diagnostics (Consumables, PPP, Sample Transport) (FMR Code: 6.4.4 as per the previous RoP)</u> Approved budget of Rs. 25,000 for JSSK free diagnostics for sick infants up to one year of age for the FY 2025-26. |
| | | 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 | 0 | Nil |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in RoP 2025-26 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|---------------------|--|---|
| | | | Innovations | | |
| RCH 7 | Nutrition | 52 | Anaemia Mukh Bharat | 5.90 | <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. 5.90 lakhs as an incentive for 983 ASHAs @ Rs. 50/- per month per ASHA for 12 months for distribution of IFA Red tablets to WRA women as per AMB guideline. |
| | | | | 0.10 | <u>Activity-2, Line listing of severely anaemic women (FMR Code 2.3.1.2) as per previous ROP.</u> Budget of Rs 10000/- approved for 100 severe anemia cases for ANM @ Rs 100 per case for identification and linelisting of severe anemia pregnant women. |
| | | | | 0.50 | <u>Capacity building incl. training (FMR Code: 9.5.2.3 as per the previous RoP)</u> 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. Expenditure is as per actual |
| | | | | 9.60 | <u>Capacity building incl. training (FMR Code: 9.5.2.23 as per the previous RoP)</u> Approved budget of Rs. 9.60 lakhs for the orientation on AMB at Block level for ANM, CHO, AWW, ASHA, and Teachers (including Private School) for per block 6 batch @ 20,000 per batch for the FY 2025-26. (6*8= 48 batch) including 1 batch for IFA supply chain handlers. |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in RoP 2025-26 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|--|--|
| | | | | | Expenditure is as per actual <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. |
| | | | | 0.96 | <u>New Activity-</u> Approved Rs 96,000 for T3 camp in 6 Schools in each block twice in a year (6*2*8) = 96 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 |
| | | | | 2.00 | <u>IEC & BCC</u> Approved budget of Rs 2 lakh for IEC/BCC of AMB program for FY 2025-26. |
| | | | | 11.80 | <u>ASHA incentives (FMR Code: 3.1.1.1.9 as per the previous RoP)</u> Approved Rs. 11.80 lakhs for incentives for 983 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. |
| | | 53 | National Dewormi | 1.50 | <u>Capacity Building and Training (FMR Code: 9.5.2.19 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 |
|----------|----------------|---------|-------------------|--|--|
| | | | ng day (NDD) | | 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</u> <u>(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</u> <u>(FMR Code: 12.2.6 as per the previous RoP)</u> 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 |
| | | | | 1.71 | <u>Printing of Reporting format and IEC activities</u> Total approved Amount @Rs. 85,500/- 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. |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in RoP 2025-26 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|---|--|---|
| | | | | 1.98 | <u>ASHA Incentive</u> <u>(FMR Code: 3.1.1.1.6 as per the previous RoP)</u> Total approved Amount @Rs. 99,000/- 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 |
| | | 54 | Nutritional rehabilitation Center (NRC) | 0.075 | <u>ASHA incentives for referral of SAM cases (FMR Code: 3.1.1.1.5 as per the previous RoP)</u> Approved Rs. 10,000/- ASHA incentive for referral and follow-up for target 30 NRC discharged babies @250 per child for 1. Referral to NRC of Sick SAM 2. Motivating beneficiaries to stay for 14 days, 3. Follow up 3 visits in next 6 months |
| | | | | 0.63 | <u>Others including operating costs(OOC) NRC (FMR Code: 1.3.1.1 as per the previous RoP)</u> Approved Rs. 63,000 functioning of 1 fixed NRCs based on the total number of expected admissions of 40 NRC discharged babies. |
| | | 55 | Vitamin A | 0 | Nil |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in RoP 2025-26 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|--|--|---|
| | | | Supplementation | | |
| | | 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. 80,000 for 4 days training on IYCF for MOs, SNs and ANM for the FY 2025-26.</p> <p>Expenditure is as per actual</p> |
| | | | | 3.93 | <p><u>ASHA incentives (FMR Code: 3.1.1.1.2 as per the previous RoP)</u></p> <p>Approved Rs. 3.932 lakhs for conducting 6-8 mother meeting @ Rs. 100 per quarter (4 Quarter) for 983 ASHA for breastfeeding promotion under MAA Program as ASHA incentive for FY 2025-26</p> |
| | | 57 | Lactation Management Centers | 0 | Nil |
| | | 58 | Intensified Diarrhea Control Fortnight | 0.50 | <p><u>Capacity building incl. training (FMR Code: 9.5.2.2 as per the previous RoP)</u></p> <p>Approved budget of Rs. 50,000 /- for for 1 day orientation meeting on STOP Diarrhoea Campaign at District/block/PHC/ASHA/ANM/ AWW/CDPO etc level participant for the FY 2025-26.</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in RoP 2025-26 (Rs. in lakh) | Details of approval |
|-------------------|------------------|-----------|---|--|--|
| | | | | 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. |
| | | | | 0.31 | <u>ASHA incentives (FMR Code: 3.1.1.1.7 as per the previous RoP)</u> Approved Rs. 31,304 as ASHA incentive for distribution of ORS packets to Under 5 Children @ Rs. 1 per two packets for the FY 2025-26. |
| RCH .7 | Nutrition | 59 | Eat Right Campaign | 0 | Nil |
| | | 60 | Other Nutrition Components | 0 | Nil |
| | | 61 | State specific Initiatives and Innovations | 0 | Nil |

Annexure- 4: Approved committed Liabilities:

| Name of Component/ Division | Activity budget head | Committed liabilities for FY 2022-23 (Rs. in lakh) | Program/ Theme as per NHM RoP 22-24 | FMR Code as per NHM RoP 22-24 | Scheme/ Activity as per NHM RoP 22-24 | Sl. no. as per new RoP 22-24 |
|------------------------------------|---|---|--|--------------------------------------|--|-------------------------------------|
| Child Health | Tablet for Mobile Health Teams | 2.25 | Child Health | RCH.3 | Rashtriya Bal Swasthya Karyakram (RBSK) | 21 |
| Child Health | Banner and Labcoat for MHTs | 0.36 | Child Health | RCH.3 | Rashtriya Bal Swasthya Karyakram (RBSK) | 21 |
| Child Health | CUG Connections for RBSK Mobile Health Teams (MHTs) and RBSK Managers | 1.08 | Child Health | RCH.3 | Rashtriya Bal Swasthya Karyakram (RBSK) | 21 |
| Child Health | Printing of HBYC Format | 0.99 | Child Health | RCH.3 | Community based care HBNC & HBYC | 23 |
| Child Health | Incentive for Home Based Newborn Care Programme | 1.81 | Child Health | RCH.3 | Community based care HBNC & HBYC | 23 |
| Child Health | Incentive to ASHA/ AF for Quarterly visit under HBYC | 1.38 | Child Health | RCH.3 | Community based care HBNC & HBYC | 23 |
| Child Health | Capacity Building including training MusQan | 0.58 | Child Health | RCH.3 | Facility Based Newborn Care | 24 |
| Child Health | OOC KMC | 1.42 | Child Health | RCH.3 | Facility Based Newborn Care | 24 |
| Child Health | Capacity Building TOT NSSK | 2.45 | Child Health | RCH.3 | Facility Based Newborn Care | 24 |

STATE PROGRAM MANAGEMENT UNIT NATIONAL HEALTH MISSION, UTTARAKHAND

NHM Main ROP 2025-26

PROGRAM: Immunization

DISTRICT: PITHORAGARH, 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 4 | Immunization | 92.13 |

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 children received MR2 Denominator: Total number 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 | 13.33 | ASHA Incentive under Immunization (FMR Code:3.1.1.1.11, as per the previous PIP): Approved budget of Rs. 13.33 Lakhs for District Pithoragarh for FY 2025-26. Rs 100 per child for full immunization in 1st year of age (Total Rs 7.0 Lacs). Rs. 75 per child for ensuring complete immunization upto 2nd year of age (75% of total target - Total Rs 4.38 Lacs). Rs 50 per child for ensuring DPT Booster incentive age for 5-6 yrs of age. (50 % of total target-Total Rs 1.95 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 | 17.60 | 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 11736 sessions (163 SC @6 Sessions/month for 12 months including one outreach sessions per month. |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 2.02 | 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..2.02 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 | 0.65 | 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. 0.65 Lakhs for FY 2025-26.@ Rs. 450 per session for vaccinators for coverage in vacant SCs. |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 1.41 | 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 |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2025-26 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--|--|--|
| | | | | | budget of Rs 1.41 Lakhs for FY 2025-26. For proper disposal of immunization waste is required as per CPCB Guidelines. |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 0.86 | Bleach/Hypochlorite, solution/Twin bucket (FMR Code 6.2.8.2 as per the previous PIP): Approved budget of Rs 0.86 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 57 PHC/CHC per year. |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 10.75 | Training under Immunization (FMR Code 9.5.10.1 as per the previous PIP): Approved budget of Rs 10.75 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 | 5.00 | IEC Activity for Immunization (FMR Code11.8.1 as per the previous PIP): Budget Approved Rs 5.00 Lacs for FY 2025-26. |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 2.27 | Printing and dissemination of Immunization cards, tally sheets, monitoring forms, etc. (FMR Code 12.10.1 as per the previous PIP): Budget Approved Rs 2.27 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 | 23.70 | Alternative vaccine delivery in hard-to-reach/high-risk-area (FMR Code14.2.4 as per the previous PIP): Budget Approved Rs 23.70 Lacs for FY 2025-26. 11852 session per year budgeted @ Rs. 200 per session, |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | nil | Alternative Vaccine Delivery in other areas (FMR Code14.2.5 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 |
|-----------------|-----------------------|----------------|--|--|--|
| | | | | | |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 1.50 | 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 1.5 Lacs for FY 2025-26 for district & Pool amount for vaccine collection and distribution, allocation based on No. of Cold Chain Points. |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 0.34 | Cold chain maintenance (FMR Code14.2.7 as per the previous PIP): Budget Approved Rs. 0.34 lakh for FY 2025-26. Rs 1000/- per unit for 14 cold chain points, Rs 20,000/district. |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 0.15 | To develop micro plan at sub-centre level (FMR Code16.1.1.6 as per the previous PIP): Budget Approved amount Rs 0.15 lakhs for FY 2025-26. 163 SC*Rs100 per SC. |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 0.10 | For consolidation of micro plans at block level (FMR Code16.1.1.7 as per the previous PIP): Budget Approved Rs 10000 for FY 2025-26. @ Rs. 1000 / block (8 blocks) & Rs. 2000 / district |

| 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 | 0.24 | Quarterly review meetings exclusive for RI at District level (FMR Code 16.1.2.1.14 as per the previous PIP): Budget Approved Rs 240000 for FY 2025-26. (i.e., Rs.150*4 Blocks* 5 Person*4 meetings). |
| RCH.4 | Immunization | 32 | Immunization Including Mission Indra Dhanush | 3.93 | Quarterly review meetings exclusive for RI at block level (FMR Code 16.1.2.1.15 as per the previous PIP): Budget Approved Rs 3.93 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 Code 16.1.3.3.7 as per the previous PIP): Budget Approved Rs 3.00 lacs for FY 2025-26. For District level Officers / immunization staff for District level supervision |

| 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 | 4.64 | Quality management system for AEFI surveillance under Universal Immunization Programme (FMR code 13.3.2b): Budget approved Rs. 4.64 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 | 0.23 | Magnifying glass for ANMs under Universal Immunization Programme (New Activity): Budget approved Rs. 0.23 Lacs @ Rs. 100 per ANM |
| RCH.4 | Immunization | 33 | Pulse polio Campaign | nil | |
| 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: Pithauragarh, UTTARAKHAND



Annexure 1: Summary of Budget approval

| Pool | FMR Code | Programme/ The me | Amount approved in NHM Main RoP 2025-26 (Rs. In lakh) |
|----------------|-----------------|---|--|
| RCH Flexi Pool | RCH-5 | Rashtriya Kishor Swasthya Karyakram (RKSK) | 4.14 |
| | | Total | 4.14 |
| | | | |

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.145800 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 |
| 52 | Output | School Health & Wellness Programme implementation | Percentage of the selected Districts | | | SHWP |

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2025-26 | Source of Data |
|--------|----------------|---|---|------------|----------------|----------------|
| | | | implementing School Health & Wellness Programme against the RoP approval. Numerator- Total no. districts implementing SHP. Denominator- Total No. of District selected for SHP | Percentage | 100% 6 | Report |
| 53. | Output | School Health & Wellness Programme Implementation | Percentage of Health & Wellness Ambassadors trained to transact weekly activities in schools in the select district. Numerator- Total no. of Health & Wellness Ambassadors (HWAs) trained. Denominator- Total no of HWAs to be trained | 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 2024-25 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|------------------------------------|--|--|
| RCH.5 | Adolescent Health | 35 | Adolescent Friendly Health Clinics | 0.10 | <p>Operating expenses for existing AH Clinics, FMR Code-1.3.1.6, as per PIP-2024-25.</p> <p>1. Total approved amount Rs. 10,000/-</p> <p>Rs.10000/- Per Year/Per AFHC Operational cost for Existing 01 Adolescent Friendly Health Counseling and Clinic centers. (Recurring cost AFHC, i.e. to Purchase Register, Pen Marker Chart Paper, Theme Banner. Lancet, Hemoglobin Strip, another Strip any other thing that benefit to Adolescent Client.</p> |
| RCH.5 | Adolescent Health | 35 | Adolescent Friendly Health Clinics | 0.77 | <p>2. Old FMR Code-2.2.2 Mobility Support to Counselor, as per previous PIP</p> <p>2. Total approved amount Rs. 76800/-</p> <p>A. for total 192 visits (8 Visit/Per month @ Rs.400/-Per Visit. x 12, Month for 02 counselors.</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|------------------------------------|--|---|
| 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/-</p> <p>Rs. 20,000/- Per Meeting for two meetings (review of RKSK/ Dissemination of Program/convergence with stake holder departments) etc.</p> |
| RCH.5 | Adolescent Health | 35 | Adolescent Friendly Health Clinics | 0.0 | Not applicable |
| RCH.5 | Adolescent Health | 35 | Adolescent Friendly Health Clinics | 0.06 | <p>Old FMR Code-2.2.2 Communication Support to Counselor and DPO, as per previous PIP</p> <p>Total approved Amount Rs./- 6000/-</p> <p>Rs. 250/-Per Month communication cost, for 02 AH Counselors total x 12 months</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|-------------------------------------|--|---|
| RCH.5 | Adolescent Health | 35 | Adolescent Friendly Health Clinics | 2.00 | IEC for RSKS 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. |
| 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 | 0.0 | Not Applicable |
| RCH-5 | Adolescent Health | 38 | Peer Educators Programme | 0.75 | Old FMR Code- 2.3.1.5. Organized Adolescent Health Day (AHD), as per previous RoP Total approved amount Rs. 75000/- |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--------------------------|--|---|
| | | | | | A total of 2500/-per AHD, for Organizing a total 30 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. in Vibrant village also conduct the AHD. |
| RCH-5 | Adolescent Health | 38 | Peer Educators Programme | 0.06 | Old FMR Code- 3.1.1.3.2 ASHA Incentive for Support to AHD, as per previous RoP. Total approved amount Rs. 6000/- Rs.200/-per AHD incentive to be given to ASHA for mobilizing Adolescent's and parents the Adolescent Health Day for 30 AHDs. |
| RCH-5 | Adolescent Health | 38 | Peer Educators Programme | 0.0 | |
| RCH-5 | Adolescent Health | 38 | Peer Educators Programme | 0.0 | Not applicable |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2024-25 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--|--|----------------------------|
| RCH-5 | Adolescent Health | 39 | School Health and Wellness Program under Ayushman Bharat | 00 | Not applicable |
| RCH-5 | Adolescent Health | 40 | Other Adolescent Health component | 00 | Not applicable |
| RCH-5 | Adolescent Health | 41 | State Specific Initiatives and Innovation | 00 | Not applicable |
| | | | Total RKSK | 4.14 | |

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

NHM Main ROP 2025-26

PROGRAM: FAMILY PLANNING

DISTRICT: PITHORAGARH, 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 | RCH.6 | Family Planning | 45.44 |

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 |
| 49 | | Number of Naya Pahal Kits (NPK) distributed per ASHA | Numerator: No. of NPKs distributed | Number | 12018 | MPV Quarterly Report |

| Sl. No | Indicator Type | Indicator Statement | Indicator | Unit | Target 2025-26 | Source of Data |
|--------|----------------|---------------------------------------|---|--------|----------------|----------------------|
| | | | Denominator: No. of ASHAs Source: MPV Quarterly Report Remark: This deliverable is applicable only to 13 MPV States and few other states. | | | |
| 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 | 15.637 | <p>Main RoP 2025-26 approvals:</p> <p><u>DBT under compensatio:</u></p> <p>1.Budget approved Rs. 11.50 lakh for 575 Interval Female sterilization @ Rs. 2,000/- compensation per Female sterilization.</p> <p>2.Budget approved Rs. 2.88 lakh for 96 Post-Partum Female sterilization @ Rs. 3,000/- compensation per Female sterilization</p> |
| | | | | | <p><u>OOC</u></p> <p><u>1)For fixed day services :</u></p> <p>Approved Rs. 0.63 lakhs for 21 Female sterilization Fixed day services@ Rs. 3,000/- per fixed day service.</p> |
| | | | | | <p><u>2)For drop back scheme :</u></p> <p>Approved Rs 0.60 lakhs for Drop back scheme for 240 sterilization clients @Rs. 250/- per client</p> <p>3)Budget approved for Processing accreditation/empanelment for private facilities/providers to provide sterilization services will be provided after</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2025-26 (Rs. in lakh) | Details of approval |
|----------|-----------------|---------|--------------------|---|--|
| | | | | | <p>demand from District Pithoragarh (no. of facilities/providers empanelment to be done).</p> <p><u>IEC AND PRINTING:</u></p> <p>1)Approved Rs.200 for 2 Standard and quality assurance manual for sterilization services(@ Rs. 100 per Manual).</p> <p>2) Approved Rs.1000 for 4 Sterilization register(@ Rs. 250 per register)</p> <p>Supplementary RoP 2025-26 approval:</p> <p>Approved Rs. 0.017 lakhs (12 sterilization register @ Rs. 141 .6/ register)</p> |
| RCH.6 | Family Planning | 43 | Sterilization Male | 1.541 | <p>MainRoP 2025-26 approvals:</p> <p><u>DBT under Compensation:</u></p> <p>Approved Rs.1.29 lakh for 48 male sterilization @ Rs. 2,700/- compensation per male sterilization.</p> |
| | | | | | <p>Main RoP 2025-26 approvals:</p> <p><u>OOC</u></p> <p><u>1)For fixed day services:</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>Approved Rs. 0.25 lakh for 1 male sterilization Fixed day services@ Rs. 25,000/- per fixed day service</p> <p><u>IEC AND PRINTING:</u></p> <p>1)Approved Rs.100 for 1 Reference manual for male sterilization(@ Rs. 100 per Manual)</p> |
| RCH.6 | Family Planning | 44 | IUCD Insertion (PPIUCD and PAIUCD) | 7.04 | <p>Main RoP 2025-26 approvals:</p> <p><u>DBT under Compensation to beneficiary for PPIUCD insertion and under Compensation to beneficiary for PAIUCD insertion:</u></p> <p>1.Approved Rs.2.76 lakhs for Compensation to beneficiary for PPIUCD insertion @ Rs. 300/- per Client for 920 PPIUCD Insertion.</p> <p>2.Approved Rs. 0.36 lakhs for Compensation to beneficiary for PAIUCD insertion @ Rs. 300/- per Client for 120 PAIUCD Insertion.</p> |
| | | | | | <p><u>Capacity Building and training for IUCD Insertion and PPIUCD insertion for Nurses:</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. 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><u>ASHA incentives under ASHA incentive for PPIUCD and PAIUCD Insertion:</u></p> <p>1. Approved Rs. 1.38 lakhs for incentive for ASHA for 920 PPIUCD insertion @Rs.150/ PPIUCD insertion.</p> <p>2. Approved Rs. 0.18 lakhs for incentive for ASHA for 120 PAIUCD insertion @Rs. 150/PAIUCD insertion.</p> <p><u>IEC AND PRINTING:</u></p> <p>1) Approved Rs 2000 for 20 Reference manual for IUCD services ¼ @ Rs. 100 per manual ½</p> <p>2) Approved Rs 4680 for 1440 IUCD Cards ¼ Rs. @3.25 per card ½</p> <p>3) Approved Rs 1250 for 5 IUCD service delivery register (@Rs. 250 per register)</p> <p style="text-align: center;">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>Approved Rs 1250 for 5 IUCD Followup Register ¼@ Rs. 250 per register)</p> <p><u>Supplementary RoP 2025-26 approval:</u></p> <p>1) Approved Rs.0.06785 lakh for printing of 1150 IUCD Cards @ Rs. 5.90/Card.</p> <p>2) Rs.0.04532 lakhs for printing of 32 IUCD Register @ Rs. 141.6 /Register.</p> |
| RCH.6 | Family Planning | 45 | ANTARA | 3.60 | <p>MainRoP 2025-26 approvals:</p> <p><u>DBT under Incentive to beneficiary for adopting Antara injection:</u></p> <p>Budget approved Rs.1.199 lakh as incentive to beneficiary for adopting 1199 Antara injection doses @100 per dose.</p> |
| | | | | | <p><u>Capacity Building and training for Injectable contraceptives for MOs and SNs:</u></p> <p>1.Budget approved Rs. 0.43 lakh for Training of Injectable contraceptive ANTARA for 1 batch comprising of 10 MO @ Rs. 42,700/batch.</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2025-26 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|---|--|
| | | | | | 2. Budget approved Rs. 0.56 lakh for Training of Injectable contraceptive ANTARA for 1 batch comprising of 15 SN @ Rs. 56,200/batch. |
| | | | | | <p><u>ASHA incentive for motivating client to adopt Antara injections:</u> Budget approved Rs. 1.199 lakh as incentive to ASHA for motivating clients to adopt 1199 Antara injection @Rs 100 per dose.</p> <p><u>IEC AND PRINTING:</u></p> <ol style="list-style-type: none"> 1) Approved Rs 2000 for 20 Reference manual for Injectable MPA Services @ Rs. 100 per manual)½ 2) Approved Rs 4125 for 165 MPA Cards(@Rs. 25 per card) 3)Approved Rs 266 for 1 MPA register(@Rs. 266 per register) <p>Supplementary RoP 2025-26 approval:</p> <p>A)Rs. 6591/- for printing of 1117 MPA Cards @ Rs. 5.9 /card.</p> <p>Rs.8921/- for printing of 63 MPA Register @ Rs. 141.6 /register.</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 | 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 | Main RoP 2025-26 approvals: <u>IEC AND PRINTING:</u> Approved Rs 100 for 1 FPIS Manual (@Rs. 100 per manual) |
| RCH.6 | Family Planning | 48 | FPLMIS | 4.02 | Main RoP 2025-26 approvals: <u>Capacity Building and training of FPLMIS:</u> 1) Budget approved Rs. 3.561 lakh for 1 day training of 983 ASHA+204 ANM at Block level (1187 total participants*Rs 300 per participant) 2) Rs. 0.46 lakhs for 1 batch of FPLMIS training of District program managers and pharmacists @Rs. 46,000/batch. |
| RCH.6 | Family Planning | 49 | World Population Day and | 2.67 | Main RoP 2025-26 approvals: <u>IEC & promotional activities</u> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2025-26 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|---------------------|---|---|
| | | | Vasectomy fortnight | | <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>1)Budget approved Rs. 25,000/- for program management activities for World population day celebration at district level.</p> |
| | | | | | <p>2)Budget approved Rs.20,000/- for program management activities for Vasectomy Fortnight celebration at district level</p> |
| | | | | | <p>3)Budget approved Rs. 80,000/- for program management activities for World population day celebration at 8 Block level @10000 per Block</p> |
| | | | | | <p>4)Budget approved Rs. 64,000/- for program management activities for Vasectomy Fortnight celebration at 8 Block level @8000 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.6 | Family Planning | 50 | Other Family Planning Components | 10.88 | <p>Main RoP 2025-26 approvals:</p> <p><u>ASHA Incentive</u></p> <p>1.Approved Rs. 1.67 lakh @Rs.500 incentive for ASHA under ESB scheme for promoting spacing of births for 335 clients</p> <p>2. Approved Rs1.15 lakh @Rs.1000 incentive for ASHA under ESB scheme for promoting adoption of limiting method up to two children for 115 clients.</p> <p>3.Budget approved Rs. 0.162 lakh as ASHA incentive for accompanying the 162 Saas, Bahu and Pati for Sammelan @ Rs. 100/Sammelán Sammelán.</p> <p>4. Budget approved Rs. 0.983 lakh as ASHA incentive for providing 983 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> |
| | | | | | <p><u>Procurement by district</u></p> <p>Nayi Pahel Kit</p> <p>Budget approved Rs.2.457 lakh for 983 Nayi Pahel Kit to Newly Wed couples @ Rs. 250/ Kit.</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><u>1)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> <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> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2025-26 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|---|--|
| | | | | | <p>2) <u>For Saas, Bahu and Pati Sammelan</u></p> <p>Budget approved Rs. 2.43 lakh for the 162 Saas, Bahu and Pati Sammelan at Health Sub Centers/Health & wellness Center @ Rs. 1500/Sammel. (One Sammelan 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> <p>2) Approved Rs 300 for 3 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 2530 for 10 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> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2025-26 (Rs. in lakh) | Details of approval |
|----------|-----------------|---------|--|---|---|
| | | | | | <u>Planning and M&E:-</u> Budget proposed Rs 0.20 lakh for Quality assurance meeting at district level @ Rs. 5000/- per meeting per quarter |
| RCH.6 | Family Planning | 51 | State specific Initiatives and Innovations | 0.06 | Supplementary RoP 2025-26 approval: Approved Rs. 0.06 lakhs for 2025-26 under IEC for 1 Sugam Model @ Rs. 6,000 per Model. |

STATE PROGRAM MANAGEMENT UNIT NATIONAL HEALTH MISSION, UTTARAKHAND

NHM Main ROP 2025-26

PROGRAM: Integrated Disease Surveillance Programme (IDSP)

DISTRICT: PITTORAGARH, 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) | 8.31 |
| | | | |
| | | | |

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 | 8.31 | <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 1.51 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 |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2025-26 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|---|---|
| | | | | | <p>batches (30 participants).</p> <p>d) Rs. 0.26 Lakhs for 1 batch for 1 day training of ASHA & MPWs, AWW & Community volunteers (20 Participants).</p> <p>3. <u>IEC & Printing :</u></p> <p>Total approved Budget of Rs 0.50 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</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 :</p> <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. 2.00 Lakh for Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at DPHL .</p> |

STATE PROGRAM MANAGEMENT UNIT
NATIONAL HEALTH MISSION, UTTARAKHAND

NHM Main ROP 2025-26

PROGRAM: National Vector Borne Disease Control Programme

DISTRICT: Pithoragarh, 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 (NVBDCP) | 8.34 |

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 | | District reports |
| 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 RoP 2025-26 (Rs. in lakh) | Details of approval |
|----------|--|---------|-------------------|---|--|
| NDCP.2 | Vector Borne Disease Control Programme | 64 | Malaria | 3.89 | <p>1) Approved Budget of Rs. 0.35 Lakh for Diagnostics (Consumables, PPP, Sample Transport) as per following details-</p> <ul style="list-style-type: none"> ➤ Rs. 0.05 lakh approved for PPP/ NGO and Intersectoral Convergence ➤ Rs. 0.30 lakh approved for RDT Malaria – bi-valent <p>2) Capacity building incl. training (Old FMR Code 9.5.12.1)</p> <ul style="list-style-type: none"> • Approved Budget of Rs. 0.25 Lakh for 1 batch of 50 ASHAs @ Rs. 25000 per batch <p>3) ASHA incentives (Old FMR Code 3.1.1.4.1)</p> <p>To Increase the ABER and prepare blood slide and every fever case blood slide @ Rs. 15.00 per blood slide and for radical treatment @ Rs. 75.00/ per case Approved budget of Rs. 0.24 lakh</p> <p>4) IEC & Printing</p> <ul style="list-style-type: none"> • Approved Budget of Rs. 0.65 Lakh for following activities- ➤ Rs. 0.50 lakh approved for IEC/BCC for Malaria ➤ Rs. 0.15 lakh approved for Printing of recording and reporting forms/registers for Malaria |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Main RoP 2025-26 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|---|--|
| | | | | | <p>5) Planning & M & E</p> <ul style="list-style-type: none"> • Approved Budget of Rs. 2.40 Lakh for following activities- ➤ Rs. 0.40 lakh approved for Monitoring Evaluation & Supervision & Epidemic Preparedness of Malaria ➤ Rs. 0.80 lakh approved for Monitoring Evaluation & Supervision & Epidemic Preparedness (Only mobility expenses) ➤ Rs. 1.00 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 RoP 2025-26 (Rs. in lakh) | Details of approval |
|----------|--|---------|-------------------|---|--|
| NDCP.2 | Vector Borne Disease Control Programme | 67 | Dengue | 4.45 | <p>1) Approved Budget of Rs. 0.55 Lakh for Diagnostics (Consumables, PPP, Sample Transport) as per following details-</p> <ul style="list-style-type: none"> ➤ Rs. 0.17 lakh approved for Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water) ➤ Rs. 0.04 lakh approved for Pyrethrum extract 2% for space spray ➤ Rs. 0.24 lakh approved for Dengue NS1 antigen kit ➤ Rs. 0.10 lakh approved for PPP/ NGO and Intersectoral Convergence meetings <p>2) Approved Budget of Rs. 0.90 Lakh for Planning & M & E of Dengue and Chikungunya (Old FMR Code (16.1.2.2.6)</p> <p>3) Approved Budget of Rs. 1.00 Lakh for Epidemic Preparedness Dengue and Chikungunya</p> <p>4) IEC & Printing</p> <ul style="list-style-type: none"> • Approved Budget of Rs. 1.00 Lakh for IEC/BCC for Social mobilization (Dengue and Chikungunya) (Old FMR Code- 11.15.2) <p>5) ASHA incentives (Old FMR Code 3.1.1.4.2)</p> <p>Approved Budget of Rs. 1.00 Lakh for ASHA/ ASHA facilitator incentives (Old FMR Code 3.1.1.4.2). ASHA worker 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</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Main RoP 2025-26 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------|----------------|--------------------------|--|--|
| | | | | | 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. |

STATE PROGRAM MANAGEMENT UNIT
NATIONAL HEALTH MISSION, UTTARAKHAND

NHM Main ROP 2025-26

PROGRAM: NATIONAL LEPROSY ERADICATION PROGRAMME

DISTRICT: Pithoragrah, 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) | 1.3477 |

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 | 0.1657 | <p>Active Case Detection and Regular Surveillance (FMR Code: 1.1.5.4) : $0.088 + 0.0195 + 0.0432 = 0.1507$ Lakh</p> <p>Asha Incentive :Asha Incentive for ACD & RS Survey Rs. 0.088 Lakh.</p> <p>Capacity Building :Capacity Building for ACD & RS Survey Rs. 0.0195 Lakh.</p> <p>IEC & Printing : IEC & Printing for ACD & RS Survey Rs. 0.0432 Lakh.</p> <p>Asha Involvement under NLEP (FMR Code: 3.1.1.4.8): $0.005 + 0.004 + 0.006 = 0.015$ Lakh</p> <p>ASHA incentive for Detection:For Detection of Leprosy Case @ Rs. 250/ case For 2 New Leprosy case Rs. 0.005 Lakh under FMR Code: 3.1.1.4.8.1.</p> <p>ASHA Incentive for PB treatment completion: @ Rs. 400 per case for 2 PB cases Rs. 0.004 Lakh under FMR Code: 3.1.1.4.8.2</p> <p>ASHA Incentive for MB treatment completion: @ Rs. 600 per case for 2 MB cases Rs. 0.006 Lakh under FMR Code: 3.1.1.4.8.2</p> <p>Total : $0.1507 + 0.015 = 0.1657$ Lakh</p> |
| | | 70 | DPMR Services: Reconstructive Surgeries | - | - |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved (Rs. In lakh) 2025-26 | Details of approval |
|-----------------|-----------------------|----------------|------------------------------|--|---|
| | | 71 | District Awards | 0.00 | |
| | | 72 | Other NLEP Components | 1.182 | <p>IEC/BCC: Mass Media, Outdoor media, Rural media, Advocacy Media for NLEP under FMR Code : 11.16.1 Approved Rs. 0.532 Lakh</p> <p>Planning & M & E Approved Rs. 0.65 Lakh Details are Given Below:</p> <p>Approved Rs. 0.25 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. 0.30 Lakh in Office Operation and Maintenance District Cell under FMR Code 16.1.4.2.4</p> <p>Approved Rs. 0.10 Lakh in Consumables District Cell under FMR Code 16.1.4.2.5</p> <p>Total 0.532+0.65 =1.182 Lakh</p> |

STATE PROGRAM MANAGEMENT UNIT
NATIONAL HEALTH MISSION, UTTARAKHAND

NHM Main ROP 2025-26

PROGRAM: National Tuberculosis Elimination Program (NTEP)

DISTRICT: PITHORAGARH, 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 | 100.07 |
| | | | |

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) | 38.80 | <p>Approved Budget of :</p> <ol style="list-style-type: none"> 1. Rs. 3.00 Lakh for Treatment supporter (DSTB patients) Honorarium @Rs. 1000 per patient. 2. Rs. 1.25 Lakh for maintenance /minor civil work at DTC/TU/DMC/DDS. 3. Rs. 0.80 Lakh for procurement of office equipment & furniture. 4. Rs. 0.50 Lakh for procurement of Sleeves. 5. Rs. 1.00 lakh DMC Equipment/microscope & Refrigerator/ILR. 6. Rs. 0.30 lakh Maintenance of Office Equipment. 7. Rs. 0.90 lakh Maintenance of Equipment – Lab. 8. Rs. 0.50 lakh for procurement of drugs. 9. Rs. 2.40 lakh for drugs transportation charges. 10. Rs. 6.50 lakh for Diagnostics, Specimen Packaging Material, Sample Collection & Transportation Charges (Rs. 1.70 lakh for Lab Material – Microscopy, Rs. 2.40 lakhn Specimen packaging material & Rs. 2.40 lakh for Sample collection & Transportation charges.) 11. Rs. 4.80 lakh for the Training & Capacity Building. 12. Rs. 0.50 lakh for District TB Forum meeting. 13. Rs. 1.60 lakh For computer/laptop & Printer. 14. Rs. 3.00 lakh for ACF-ASHA/Volunteer Incentive (door to door survey/screening for TB, Rs. 10 per household/family). |

| Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2025-26 (Rs. in lakh) | Details of approval |
|-------------------|------------|----------------------------|--|---|
| | | | | 15. Rs. 0.50 lakh for the printing. 16. Rs. 4.00 lakh for supervision, monitoring, programme management, visits, TA/DA etc. 17. Rs. 1.00 lakh for Vehicle Hiring. 18. Rs. 3.00 lakh for Vehicle Operation – POL. 19. Rs. 2.00 lakh for office operation – miscellaneous. 20. Rs.1.25 lakh for Vehicle maintenance (DTO, DTC, STS, STLS, TBHV vehicle etc.) |
| | 74 | Nikshay Poshan Yojana | 46.78 | Approved Budget of: 1. Rs. 46.70 lakh for Nikshay Poshan Yojna 2. Rs. 0.08 lakh for ASHA Incentive for bank account seeding of patient @ Rs. 50 per patient. |
| | 75 | PPP | 0.40 | Approved Budget of: 1. Rs. 0.40 lakh for Incentive for informants & Private Provider incentive. |
| | 76 | Latent TB Infection (LTBI) | 1.45 | Approved Budget of: 1. Rs. 1.00 lakh for Procurement of INH or 3HP drugs. 2. Rs. 0.45 Lakh for incentive for treatment supporter (ASHA/Community Health Volunteer/Others) of TB preventive treatment of contacts @ Rs. 250 per contact. |
| | 77 | Drug Resistant TB (DRTB) | 2.20 | Approved Budget of : 1. Rs. 0.30 lakh for Treatment Supporter honorarium for DRTB patients. |

| Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2025-26 (Rs. in lakh) | Details of approval |
|-------------------|------------|---|--|---|
| | | | | 2. Rs. 0.20 lakh for minor maintenance work DRTB sites/NAAT sites 3. Rs. 1.00 lakh for Equipment Maintenance – Lab. 4. Rs. 0.20 lakh for Procurement of Drug Boxes. 5. Rs. 0.50 lakh for Procurement of Drugs. |
| | 78 | TB Harega Desh Jeetega Campaign | 4.00 | Approved Budget of: 1. Rs. 2.00 lakh for ACSM/IEC Activities. 2. Rs. 1.00 lakh for the TB Harega Desh Jeetega/World TB Day activities. 3. Rs. 1.00 lakh for ACSM Printing. |
| | 79 | State Specific Initiative and Innovation | 6.44 | Approved Budget of: 1. Rs. 0.90 lakh for the Nikshay Mitra Coordinator Incentives @ Rs. 50/- per patient per month. 2. Rs. 0.54 lakh for Contact travel cost for contacts @ Rs. 200/- per contact (To & fro) 3. Rs. 5.00 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: PITHORAGARH, 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) | 2.30 |

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. |
| | | | | 0.80 | <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.) |
| | | | | 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. |
| | | 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. |

STATE PROGRAM MANAGEMENT UNIT

NHM Main ROP 2025-26

PROGRAM: National Rabies Control Programme (NRCP).

DISTRICT: PITHORAGARH, 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: PITHORAGARH, 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 | 1.2384 | 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. |

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

NHM Main ROP 2025-26

PROGRAM: NPCB&VI

DISTRICT:PITHORAGARH, 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) | 53.90 |
| | | | |
| | | | |

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) | 3500 (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 | 0 | 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 | 300 | 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 | 20.00 | Main RoP 2025-26 approvals: Procurement (FMR code 6.2.4.1. as per the ROP 21-22) Budget Approved Rs.20.00 lakhs for Assistance of consumables for 2000 Cataract operations through Govt. hospitals@ Rs.0.01 lakhs per operation. |
| | | 88 | Cataract Surgeries Through NGO | 30.00 | PPP (FMR Code 15.4.2. as per the ROP 2021-22) Budget Approved Rs.30.00 lakhs for reimbursement for 1500 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 | 0 | - |
| | | 91 | Mobile Ophthalmic Units | 0 | - |
| NCD.1 | National Program for | 92 | Collection of eye ball by eye banks and eye donation centers | 0 | - |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in Main RoP 2025-26 (Rs. in lakh) | Details of approval |
|----------|--|---------|--|---|---|
| | Control of Blindness And Visual Impairment (NPCB&VI) | 93 | Free Spectacles to school children | 1.05 | Service delivery :Community Based(FMR Code 2.3.3.2 as per ROP 21-22) Budget Approved Rs.1.05 lakhs for Screening and free spectacles to 300 school children @ Rs.350/- per case |
| | | 94 94 | Free Spectacles to Others | 1.05 | Service delivery :Community Based (FMR Code 2.3.3.3 as per ROP 21-22) Budget Approved Rs.1.05 lakhs for Screening and free spectacles to 300 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) 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: PITHORAGARH, 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) | 1.76 |

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

| 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 | <p><u>DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.</u></p> <p>: Budget Approved @ Rs 1.08 Lakh for 36 TI activity @ Rs. 3000.00 per targeted interventions activity.</p> |
| | | | | 0.50 | <p><u>Translation of IEC material and distribution</u></p> <p>Budget Approved @ Rs 0.50 Lakh for Observing World Mental Health Day (10 October) & other IEC activities.</p> |
| | | | | 0.18 | <p><u>Miscellaneous/ Travel</u></p> <p>Budget Approved @ Rs 0.18 Lakh for Miscellaneous/Travel at District Level.</p> |

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

NHM Main ROP 2025-26

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

DISTRICT: PITHORAGARH, 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) | 21.47 |
| | NCD.4 | National Tobacco Control Programme (NTCP) | 11.23 |
| | NCD. 8 | National Oral Health Program (NOHP) | 9.46 |
| | 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) | 0.10 |
| | | | |
| | | | |

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 | - | 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 |
| 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 |

| Sl. No. | Indicator Type | Indicator Statement | Indicator | Unit | Target 2025-26 | Source of Data |
|--|----------------|--|---|--------|----------------|------------------|
| 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 | 5000 | 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 |
| 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 | Numerator: No. of CHCs with physiotherapy unit | Number | - | NPHCE QPR |

| Sl. No. | Indicator Type | Indicator Statement | Indicator | Unit | Target 2025-26 | Source of Data |
|--|----------------|---|---|--------|----------------------------|-----------------------|
| | | District Hospital and below. | Denominator : No of total CHCs in the state | | | |
| 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 | 01 | MPR |
| National Oral Health Programme (NOHP) | | | | | | |
| 129 | Output | 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 | 0 | - |
| | | 101 | Geriatric Care at PHC/SHC | 0 | - |
| | | 102 | Community based intervention | 0 | - |
| | | 103 | State Specific initiatives and innovations | 19.97 | Printing Budget Approved of Rs 4.07 lakhs for printing of Total 7400 CGA Booklets for 148 SHC-HWC (50 CGA Booklet per HWC @ Rs 0.055 lakhs per Booklet). Equipments Budget Approved of Rs 15.90 lakhs for Rehabilitation equipment for (74 SHC-HWC @ 0.15 lakh per HWC) & (16 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 | 6.74 | <p>Coverage of Public and Private School 1-Budget Approved Rs. 3.60 lakh for coverage of awareness program in 120 Public and private schools @Rs.0.03 lakh for each program. 2-Budget Approved Rs. 0.24 lakh for Sensitization campaign for college students and other educational institutions in 03 colleges @0.08 lakh for each sensitization campaign.</p> <p>Community Interventions Budget approved Rs.0.30 lakh for 03 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. 1.40 lakh for DTCC office expenses (Mobility and laptops).</p> <p>IEC/BCC Budget Approved Rs. 1.00 lakh for WNTD (World No Tobacco Day) activities.</p> <p>Printing Budget Approved Rs. 0.10</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2025-26 | Details of approval |
|-----------------|-----------------------|----------------|---|--|--|
| | | | | | lakh for printing of Challan Books. |
| | | 105 | Implementation of ToFEI Guidelines | 2.83 | IEC/BCC for NTCP Budget Approved Rs. 2.83 lakh for compliance of 283 schools (105 Primary & 178 Secondary schools) under Tobacco Free Educational Institutions (ToFEI) @ 0.01 lakh per school. |
| | | 106 | Tobacco Cessation | 1.66 | Procurement Budget Approved Rs.1.00 lakh for Procurement of Nicotex Gum for Tobacco Cessation Center under NTCP. Program Management Budget Approved Rs. 0.30 lakh for TCC office expenses. Program Management Budget Approved Rs. 0.36 lakh for 36 Focused Group Discussion (FGD) with Tobacco users, Adolescence etc. at community level @Rs. 0.01 lakh per FGD for 03 FGD per month. |

| 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 | Consumables Budget Approved Rs 1.00 lakh for consumables for DH Dental unit. |
| | | 116 | Implementation at CHC/SDH | 8.00 | Procurement 1-Budget Approved Rs 7.00 lakh for strengthening of Dental Unit for 01 CHC/PHC. 2-Budget Approved Rs 1.00 lakh for consumables @ 0.50 lakh per unit for 2 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 Lakhs for Travel/ Stationary, Procurement of Opioids Drugs and others. IEC/BCC Budget Approved Rs.0.50 Lakhs 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 | 0.10 | IEC/BCC Budget Approved Rs 0.10 lakh for IEC activity under NIDDCP. |

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

NHM Main ROP 2025-26

PROGRAM: NP-NCD

DISTRICT: PITHORAGARH, 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.5 | National Programme for Prevention and Control of Non Communicable diseases | 52.59 |

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 | 52.08 | <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 4.44 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 3.96 lakh for 99 SC and SAD@Rs 4000 per centre b) Rs 0.48 lakh for 2 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 28.28 lakh is approved for the procurement for regular supply of PBS consumables (Blood sugar testing, OVE, VIA) for 148 Sub Centres/SADs and 54 PHCs in FY 2025-26.</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 9.4 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> <p><u>District NCD Cell (Contingency)</u></p> <p>Rs 0.45 lakh is approved for district NCD cell (contingency) 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>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. 1.2 lakh approved for printing of CBAC form in FY 2025-26.</p> |

STATE PROGRAM MANAGEMENT UNIT
NATIONAL HEALTH MISSION, UTTARAKHAND

NHM Main ROP 2025-26

PROGRAM: NPCCHH

DISTRICT: PITHORAGARH, 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 | 2.89 |

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 | 2.89 | <p>1. Capacity Building incl. Training: Total Budget of 0.71 lakhs for Capacity Building under NPCCHH and State Specific Climate Sensitive Health issues:</p> <p>1. 1-day Training of Medical Officers 1 batch per district under NPCCHH @ Rs. 45000 per Batch.</p> <p>2. 1 day training PRI and Health for 1 Batch per District @ Rs 26400/- per batch.</p> <p>2. 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>3. Planning and M&E: Total Budget of Rs 0.33 Lakhs for Planning and M&E.</p> <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</p> |

| Program / Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2025-26 (Rs. in lakh) | Details of approval |
|-----------------|---------|-------------------|---|---|
| | | | | <p>need basis.</p> <p>4. SRRE: Total Budget of Rs 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: CPHC

DISTRICT: PITHORAGARH, 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 | 78.82 |
| | 151 | Wellness activities as HWC-Rural | 80.90 |
| | 152 | Teleconsultation facilities at HWC -rural | 7.75 |
| | | TOTAL | 167.47 |
| | | | |

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 | S.No. | Scheme/ Activity | Amount approved in NHM Main RoP 2025-26 (Rs. in lakh) | Details of approval |
|----------|---------------|-------|---|---|---|
| HSS.1 | CPHC | 150 | Development and operations of health and wellness centres | 78.82 | TRAINING Amount of Rs 16.5 Lakh is approved for training on expanded services for 6 Batches of ASHAs @2.4lakh/batch for expanded services and @35000/batch for eat right . IEC Amount of Rs 33.25 Lakh is approved for IEC of 133 SHC AAM (excluding SHC-AAM under 15th finance) @25000/centre. STANDARD KIT OF EQUIPMENTS as per GOI <ul style="list-style-type: none"> Amount of Rs 16.27 Lakh is approved for 983 ASHAs @Rs 1655/ASHA. Amount of Rs 8.71 Lakh is approved for standard kit -CHO (Annexure 1 attached). Amount of Rs 4.10 Lakh is approved for standard kit - MO (Annexure 2 attached). |
| | | 151 | Wellness activities as HWC-Rural | 80.90 | YOGA HONORARIUM Amount of Rs 73.5 Lakh is approved for 196 AAMs@ Rs 0.0375/month/centre for 15 sessions per month. SPEAKER AND MIC Amount of Rs 7.4 Lakh is approved 148 SHC-AAM for Bluetooth mic and speaker @ 5000/SHC-AAM. |
| | | 152 | Teleconsultation facilities at HWC -rural | 7.75 | INTERNET Amount of Rs 7.75 Lakh is approved for 155 AAMS @5000/Centre (centres under 15th finance are excluded.) |
| | | | TOTAL | 167.47 | |

Annexure1: Standard Kit for CHO

| CHO | | | |
|---|------------|------------------|-------------------------------|
| Name of Instruments/ consumables | Qty | Unit cost | Total Cost (in lakhs) |
| patient health questionnaire (No of SHC*100) | 14800 | 5 | 0.74 |
| measuring tape | 148 | 30 | 0.04 |
| mucous extractor | 1062 | 50 | 0.53 |
| cord cutting scissor | 87 | 50 | 0.04 |
| near vision chart | 148 | 80 | 0.12 |
| Thermometer(Digital) | 175 | 85 | 0.15 |
| Fetoscope | 106 | 200 | 0.21 |
| Tuning Fork(512 Hz)) | 148 | 250 | 0.37 |
| RDTs (Malaria, Dengue) | 76 | 76 | 0.06 |
| Urine test kits (Dipstick) | 2366 | 3.6 | 0.09 |
| Sthetoscope | 89 | 400 | 0.36 |
| Pulse Oximeter (Fingertip) | 148 | 500 | 0.74 |
| Otoscope | 148 | 1000 | 1.48 |
| Bag | 148 | 1500 | 2.22 |
| Job aids for common cancer screening | 75 | 150 | 0.11 |
| Swab Sticks | 1370 | 30 | 0.41 |
| snellen chart and mirror | 148 | 700 | 1.04 |
| Total | | | 8.71 |

Annexure 2: Standard Kit for MO

| MO | | | |
|--------------------------------------|------|-----------|---------------------|
| Item | Qty | Unit Cost | Total Cost in Lakhs |
| PATIENT HEALTH QUESTIONNAIRE (PHQ-9) | 5400 | 5 | 0.27 |
| MEASURING TAPE | 54 | 30 | 0.02 |
| NEAR VISION CHART | 54 | 80 | 0.04 |
| THERMOMETER (DIGITAL) | 54 | 85 | 0.05 |
| PERCUSSION HAMMER | 54 | 150 | 0.08 |
| TUNING FORK (512 Hz) | 54 | 250 | 0.14 |
| STETHOSCOPE | 0 | 400 | 0.00 |
| PULSE OXIMETER(FINGERTIP) | 54 | 500 | 0.27 |
| OTOSCOPE | 0 | 1000 | 0.00 |
| BAG | 54 | 1500 | 0.81 |
| OPHTHALMOSCOPE | 54 | 4500 | 2.43 |
| Total | | | 4.10 |

STATE PROGRAM MANAGEMENT UNIT
NATIONAL HEALTH MISSION, UTTARAKHAND

NHM Main ROP 2025-26

PROGRAM: BLOOD SERVICES & DISORDERS

DISTRICT: PITHORAGARH, 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) | 10.25 |
| | | | |
| | | | |

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 No. | E-Raktkosh, Blood Cell |
| 147 | Output | Voluntary blood donation | Voluntary blood donation against the blood collection units targeted for replacement/ donation | Percentage | 5845 | E-Raktkosh, Blood Cell |
| 148 | Output | Blood component separator | Percentage of blood banks having blood component separator | Percentage | 01 No. | 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 | NA | 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 | 0.67 | <p>Approved budget of Rs. 0.67 Lakhs for the printing of 6667 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> |
| | 155 | Support for blood transfusion | 0.00 | |
| | 156 | Blood Bank/BCSU/BSU/D ay Care Centre | 9.05 | <p>Approved budget of Rs. 9.05 Lakhs for DH Pithoragarh Blood Bank for FY 2025-26 to provide regular supplies of quality test kits, blood bags and other consumables for the blood banks.</p> <p>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-</p> |

| Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2025- 26 (Rs. in lakh) | Details of approval |
|----------------|---------|---|--|---|
| | | | | Raktkosh portal on regular basis. |
| | 157 | Blood Collection and transportation van | 0.00 | |
| | 158 | Other Blood Services & Disorders | 0.53 | Approved budget of Rs. 0.53 lakhs for DH Pithoragarh blood bank for FY 2024-25 to procure recognition items @ Rs. 100 per item for each Voluntary Blood Donor of the blood bank (Including Voluntary Blood Donation Camp donors). |

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

NHM Main ROP 2025-26

PROGRAM: Community Process

DISTRICT: PITHORAGARH, 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.3 | Community Engagement | 542.35 |
| | | | |

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: 5841) | 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 | 1509 No. | AB-HWC Portal |

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) | 527.14 | <p>Training of ASHA facilitator- 2 days refresher</p> <p>1-Total Budget Approved Rs 1.17 Lakhs for 59 ASHA facilitator for 02 days refresher training for VHSNC for FY 25-26 @ Rs. 1982/- per person.</p> <p>Training of ASHA facilitator- 5 days PLA 2nd round</p> <p>2- Total Budget Approved Rs. 3.41 Lakhs for 59 ASHA facilitator for 05 days training on PLA for FY 25-26 @ Rs. 5780/- per person for 5 days.</p> <p>Training of ASHA facilitator- 5 days PLA 3rd round</p> <p>3- Total Budget Approved Rs. 3.41 Lakhs for 59 ASHA facilitator for 05 days training on PLA for FY 25-26 @ Rs. 5780/- per person.</p> <p>Training on Module 6th & 7th Round 1</p> <p>4- Total Budget Approved Rs. 1.23 Lakhs for 29 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> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2025-26 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|---|--|
| | | | | | <p>Training on Module 6th & 7th Round 2</p> <p>5- Total Budget Approved Rs. 1.23 Lakhs for 29 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>Training on VHSNC & VISHWAS</p> <p>6- Total Budget Approved Rs. 29.99 Lakhs for 3 days training on VHSNC & VISHWAS @ Rs. 74980/- per batch for 36 Batches of Bin Block VHSNC members (10 per VHSNC) through DATC. State will provide the module for training.</p> <p>Social Security Benefit for ASHA & AF</p> <p>7-Total Budget approved Rs. 4.75 lakh for 1042 (983 ASHAs + 59 ASHA Facilitators) @ Rs. 456/- per ASHA/AF for FY 25-26.</p> <p>ASHA incentives for routine activities</p> <p>8- The approved budget is Rs. 235.92 Lakh for 983</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2025-26 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|---|---|
| | | | | | <p>Rural ASHAs @ Rs. 2,000/- per month for 12 month. (Rs. 17.69 lakhs for PHC Review meeting @ Rs. 150/- per month for 12 month + Rs. 194.63 lakh for Routine Activity @ Rs. 1650/- per month for 12 month + Rs. 23.59 lakh for VHND @ 200/- per month for 12 month FY 25-26.</p> <p>Any other ASHA incentives (please specify) Help Desk</p> <p>9- The approved budget is Rs. 1.10 Lakh @ Rs. 300/- for 1 help desk for 365 days (Rs 150/- per ASHA) for FY 25-26.</p> <p>Support provisions to ASHA (Uniform)</p> <p>10-The approved budget is Rs. 8.34 lakh for ASHA Uniform (Any Two- Sari/Suit/Apron/Woolen jacket) @ Rs. 800/- for 1042 (983 ASHAs + 59 AF) for FY 24-25.</p> <p>Awards to ASHA's/Link workers</p> <p>11- The Approved Budget for ASHA sammelan is Rs. 4.37 lakh for 983 ASHA + 59 AF + 8 Block Coordinator + 01 DCM & 01 DEO (Rs. 1,57,800/- for Refreshment</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2025-26 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|---|--|
| | | | | | <p>for 1052 peoples @ Rs. 150/- per person + Rs. 1 04 200 for TA for 983 ASHAs and 59 AF @ Rs. 100/- per person + Rs. 1,00,000/- for arrangements of Sammelan + Rs. 23,000 for Prize + @ Rs. 52,100/- for ID card Rs. @ 50/- for 983 ASHA & 59 AF) for FY 25-26.</p> <p>Supervision costs by ASHA facilitators (12 months)</p> <p>12-The approved budget is Rs 77.88 lakh for 59 AF (Rs 70.80 lakh for visit Mobility of AF @ Rs. 10000/- per month per AF for @ 400/- per visit, she will conduct 25 visits per month + Rs. 7.08 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>13- The approved budget is Rs 1.97 lakh for 983 ASHA Diary & HBNC Format for 983 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>14- The approved budget is Rs 1.58 lakh for 1042 (983</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 + 59 AF) @ Rs. 152/- per person for reporting format (14 Format per person for 1 year) FY 25-26.</p> <p>Printing of ASHA Facilitator Diary</p> <p>15- The approved budget is Rs 0.18 lakh for 59 ASHA Facilitator Diary for 59 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>16- The approved budget is Rs. 4.80 Lakh for supervisory visit of DCM & BCM. [Approved Rs. 0.19 lakhs for 1 DCM for 12 month @ Rs. 600/- per visit (1 DCM x 8 Block x 4 Quarter x Rs. 600/100000 =Rs. 0.19) & Rs. 4.61 lakhs For 8 Block coordinator for 12 months @ Rs. 400/- per visit (8 BCM x 12 month x 12 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>17-The approved budget is Rs. 1.42 lakhs for 59 AF for</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2025-26 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------------|----------------|--------------------------|--|--|
| | | | | | <p>12 months @ Rs. 200/- per meeting for FY 25-26.</p> <p>Other IT Initiatives for Service Delivery (please specify)</p> <p>18-The approved budget is Rs. 25.01 Lakh for 1042 (983 ASHA + 59 AF) for internet charges @ Rs. 200/- per month for FY 25-26.</p> <p>Expanded Services</p> <p>19-The approved budget is Rs. 117.96 Lakh for 983 ASHA @ Rs. 1000/- per ASHA per month for 12 months to roll out expanded services for FY 25-26.</p> <p>ABHA ID</p> <p>20-The approved budget is Rs. 4.96 Lakh for 23805 ABHA ID @ Rs. 10/- per ID creation and seeding with Aadhaar created and seeded by ASHA for FY 25-26.</p> |
| H.S.S.3 | Community Engagement | 160 | VHSNC | 1.42 | <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. 1.42 Lakh for 59 ASHA Facilitator for 12 month @ Rs. 200/- per AF per month (1 AF will orient 2 VHSNC per month @ Rs. 100/- per</p> |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2025-26 (Rs. in lakh) | Details of approval |
|-----------------|-----------------------------|----------------|---|--|--|
| | | | | | VHSNC regarding implementing VHSNC VISHWAS & PLA & other for FY 25-26. |
| H.S.S.3 | Community Engagement | 163 | Other Community Engagements Components | 13.80 | <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 1.60 lakhs for organizing Block level Jan Samwaad for 8 Block level Jan Samwad @ 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. 11.80 Lakh for PLA meeting @ Rs. 100/- per month per meeting for 983 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: Pithoragarh, 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 | 92.724 |
| | | | |
| | | | |
| | | | |

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 | 92.724 | <p>Approved Rs.92.724 in FY 25-26.</p> <p>1. Sub center rent approved @ Rs. 6000 per month for 12 months for 47 sub center running in rented building in District-Pithoragarh. Amount approved is Rs 33.84 lakh.</p> <p>2. Rs 158.884 lakhs @ Rs 79.442 lakhs/SC for the construction of New Health Sub-Center in village Baling and Kuti, District Pithoragarh with the conditionality that Ayushman Arogya Mandir (AAM) will be established and the construction will be as per IPHS 2022. Rs 58.884 lakhs for FY 2025-26 are recommended for release. (Execution of work carried by the district)</p> |

STATE PROGRAM MANAGEMENT UNIT

NHM Main ROP 2025-26

PROGRAM: Quality Assurance

DISTRICT: Pithoragarh, 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.6 | Quality Assurance | 19.89 |
| | | | |

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 LR's & OTs under LaQshya | % of nationally certified LR's and OTs under LaQshya against target Numerator: Total number of nationally certified LR's & OTs. Denominator: Total number of LaQshya identified LR's and OTs | Percentage | LR-8 MOT-1 |
| 142. | Output | NQAS certified public health facilities (National + State) Assessments | Cumulative Number of NQAS certified public health facilities | Number | 222 |
| 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 | 13 |
| 11. | Output | NQAS certification of SUMAN notified facilities | SUMAN notified facilities received NQAS/Part NQAS nationally certification against target | | 10 (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 | 10.00 | <p>Gaps Traversing fund FY 25-26: Total Approved budget of Rs. 10.0 Lakh:-</p> <ul style="list-style-type: none"> • 1 lakh for AAM Bhuligaon • 1 lakh for AAM Lamakhet • 1 lakh for AAM Marhkharayat • 1 lakh for AAM Jhulaghat • 1 lakh for AAM Bisad • 1 lakh for AAM Chamali • 1 lakh for AAM Baltadi • 1 lakh for AAM Bhatigaon • 1 lakh for AAM AAM Timta • 1 lakh for AAM Balatadi <p>District has to ensure that the Gaps are closed timely and share the Utilization certificate timely to the State</p> |
| | | | 0.83 | <p>Training NQAS Internal Assessor Training Dist. Level) FY 25-26:</p> <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> |

| 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 | 3.78 | NQAS Incentive for National NQAS Certified Facilities <ul style="list-style-type: none"> Approved Rs.1.26 Lakh for AAM Marsoli as NQAS Incentive only. Approved Rs.1.26 Lakh for AAM Bans as NQAS Incentive only Approved Rs.1.26 Lakh for AAM Shakun as NQAS Incentive only |
| 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 Dist QA review meeting District to ensure that proper meeting's agenda, attendance and minutes are shared to the State |
| Quality Assurance | 175 | Quality Assurance Implementation | 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 to be shared by fifth of every month and Visit report is timely submitted by end of every month to the state . |
| Quality Assurance | 175 | Quality Assurance Implementation | 0.48 | District Quality Assurance Unit (Operational cost)_FY 25-26: Approved Rs 0.48 Lakh for Dist Quality Assurance Unit including Operational Cost (Stationery, Printing material, Monitoring visits, assessment visits, internet etc.) |

| Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2025-26 (Rs. in lakh) | Details of approval |
|-------------------|---------|----------------------------------|---|---|
| Quality Assurance | 176 | Kayakalp | 0.40 | <u>Training Kayakalp FY 25-26:-</u> <ul style="list-style-type: none"> Approved Rs.0.40 Lakh for Dist level Kayakalp training. District to share the attendance sheet, post assessment score and Brief summary of the training, photographs of training to the state. |
| | 176 | Kayakalp | 1.8 | <u>KAYAKALP Assessments FY 25-26:-</u> <ul style="list-style-type: none"> Approved Rs. 1.8 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) |

STATE PROGRAM MANAGEMENT UNIT NATIONAL HEALTH MISSION, UTTARAKHAND

NHM Main ROP 2025-26

PROGRAM: Free Diagnostic Service Initiative

DISTRICT: Pithoragarh, 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 Strengthening (HSS) | HSS.7 | Other Initiatives to improve access | 124.00 |
| | HSS.7 | Other Initiatives to improve access (MHTs) | 8.8 |
| | | | |

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

| 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 Main ROP 2025-26 (Rs. in lakh) | Details of approval |
|-----------------|-------------------------------------|----------------|------------------------------------|--|--|
| HSS. 7 | Other Initiatives to improve access | 181 | Free Diagnostic service Initiative | 124.00 | <u>Free Diagnostic Scheme</u> Approved Budget of Rs. 124 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 | 8.8 | Approved budget of Rs. 8.8 Lakhs for 11 MHTs @Rs. 80000/MHTs of RBSK Program. |

STATE PROGRAM MANAGEMENT UNIT NATIONAL HEALTH MISSION, UTTARAKHAND

NHM Main ROP 2025-26

PROGRAM: Inventory Management

DISTRICT: Pithoragarh, 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 | 92.21 |
| | | | |
| | | | |
| | | | |

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 | 92.21 | Approved Rs. 92.21 Lakhs in FY 25-26 as below. 1. An Amount of Rs. 92.21 Lakhs for equipment maintenance @ Rs.5.7% of total asset value approved. |

STATE PROGRAM MANAGEMENT UNIT

NHM ROP 2025-26

PROGRAM: Human Resource

DISTRICT: PITHORAGARH, UTTARAKHAND



Pithoragarh
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 | 2135.51 |
| HSS (U) | HSS(U).5 | HRH - NUHM | - |

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) | 1216.76 | Remuneration :- Amount Rs 1216.76 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) | 4.89 | Detail of approvals as per Annexure for Incentives |
| | | 187 | Remuneration for CHO | 429.63 | Amount approved for 12 months for all filled posts and for 6 months for vacant posts |
| | | 188 | Incentives under CPHC | 390.20 | Detail of approvals as per Annexure for Incentives |
| | | 189 | Cost of HR recruitment and outsourcing | 94.03 | Amount approved for cost of HR recruitment and outsourcing i.e. service charges and GST as per agreement signed with outsourcing agency |
| | | | Total Budget | 2135.51 | |

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 | | | |

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: PITHORAGRAH, 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: PITHORAGARH



| 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. 17 lakh | Rs. 12 lakh fund approved for BPMU contingency @ Rs. 1.50 lakh per BPMU for 8 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: Pithoragarh, 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. | 16.756 |
| | Total | | 16.756 |
| | | | |

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

| SI No. | Indicator Type | IndicatorStatement | Indicator | Unit | Target 2025-26 | Sourceof Data |
|--------|----------------|---|--|-------------|--|---------------|
| 59 | Output | Implementationof RCH application - Registration Coverage of Pregnant Women and Child (0-1 Year) | Percentage of Registration Coverage of Pregnant Women and Child on pro-rata basis Numerator: Total No. of Registered PW and Child on RCH Portal Denominator: Estimated PW and Child on pro-rata basis. | percentagee | 100% Registration coverage of Pregnant women and Children on pro-rata basis | RCH Portal. |
| 60 | Output | Implementationof RCH application - Service DeliveryCoverage of PW | Percentage of Service Delivery Coverage of entitledPregnant Women for ANC services. Numerator: Total No. of PW received All ANC services (ANC1 + ANC2 + ANC3 + ANC4 + TT1 / TT2 + 180 IFA tablet) Denominator: Total PW expected for Service based onreporting period | 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 |

| Sl 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). | 16.756 | <p>Approved Rs. 16.756 Lakhs in FY 25-26 as Below:</p> <ol style="list-style-type: none"> 1. Mobile reimbursement (CUG SIM) (On going activity)- recommended Rs. 7.78 lakhs - Rs 300/- per month/ per ANM *12 months* 216 ANMs (as per State Annexure)** (Breakup of Rs. 300 -Rs. 100 for CUG SIM + Rs 200/- per month per ANM for Mobile Data) 2. Internet Connectivity-Recommended Rs 1.056 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. 0.768 Lakhs -Block HQ M&E Cell - Rs 800 Per month *12 Month *8 users. III. Rs. 0.192 lakhs Other data entry points.-Rs. 800/- per month *12 Month* 2 Users. |

| FMR Code | Program/ Theme | Sl. No. | Scheme / Activity | Amount approved in NHM Main RoP 2025-26 (Rs. in lakh) | Details of approval |
|----------|----------------|---------|-------------------|---|--|
| | | | | | <p>3. 1.62 Lakh for printing of HMIS format. printing should be done following competitive bidding as per Government rules.</p> <p>4. 0.80 lakh for mobility support for HMIS & MCTS/RCH at district level staff.</p> <p>5. Rs. 0.32 Lakh for District and 5.18 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: Pithoragarh, 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 Strengthening (HSS) | HSS.12 | IT Intervention and System/Implementation of DVDMS | 3.8 |
| | | | |

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 | 3.8 | <p><u>DVDMS Program</u></p> <p>1-Approved budget of Rs. 3.6 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: PITHORAGARH, 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 |