

# **STATE PROGRAM MANAGEMENT UNIT**

## **RECORD OF PROCEEDING**

**DISTRICT: HARIDWAR**

**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 – Haridwar 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	579.49
	RCH.2	PC & PNDT Act	3.32
	RCH.3	Child Health	356.71
	RCH.4	Immunization	172.47
	RCH.5	Adolescent Health	52.36
	RCH.6	Family Planning	133.67
	RCH.7	Nutrition	65.7
	RCH.8	National Iodine Deficiency Disorders Control Programme (NIDDCP)	2.35
	<b>RCH Sub Total</b>		<b>1366.07</b>
NDCP Flexi Pool	NDCP.1	Integrated Disease Surveillance Programme (IDSP)	8.66
	NDCP.2	National Vector Borne Disease Control Programme (NVBDCP)	81.24
	NDCP.3	National Leprosy Eradication Programme (NLEP)	22.36
	NDCP.4	National Tuberculosis Elimination Programme (NTEP)	620.48
	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	9.02
	<b>NDCP Sub Total</b>		<b>747.78</b>
NCD Flexi Pool	NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB&VI)	122.75

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)	20.05
	NCD.4	National Tobacco Control Programme (NTCP)	13.38
	NCD.5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	73.6
	NCD.6	Pradhan Mantri National Dialysis Programme (PMNDP)	0
	NCD.7	National Program for Climate Change and Human Health (NPCCHH)	3.63
	NCD.8	National Oral Health Programme (NOHP)	11.96
	NCD.9	National Programme on Palliative Care (NPPC)	1
	NCD.10	National Programme for Prevention and Control of Fluorosis (NPPCF)	0
	NCD.11	National Programme for Prevention and Control of Deafness (NPPCD)	0.45
	NCD.12	National programme for Prevention and Management of Burn & Injuries	0
	NCD.13	State specific Programme Interventions	0
	<b>NCD Sub Total</b>		<b>248.58</b>
Health System Strengthening (HSS) - Urban	HSS(U).1	Comprehensive Primary Healthcare (CPHC)	41.65
	HSS(U).2	Community Engagement	70.81
	HSS(U).3	Public Health Institutions as per IPHS norms	62.64
	HSS(U).4	Quality Assurance	2.66
	HSS(U).5	HRH	140.24
	HSS(U).6	Technical Assistance	2.92
	HSS(U).7	Access	358

Pool	FMR Code	Programme/ Theme	Amount approved in RoP 2025-26
			(Rs. in lakh)
	HSS(U).8	Innovation	0
	HSS(U).9	Untied Grants	30.95
	NUHM Sub Total		709.87
Health System Strengthening (HSS) Rural	HSS.1	Comprehensive Primary Healthcare (CPHC)	337.41
	HSS.2	Blood Services & Disorders	70.59
	HSS.3	Community Engagement	797.39
	HSS.4	Public Health Institutions as per IPHS norms	11.52
	HSS.5	Referral Transport	0
	HSS.6	Quality Assurance	21.27
	HSS.7	Other Initiatives to improve access	217.6
	HSS.8	Inventory management	172.29
	HSS.9	HRH	2581.54
	HSS.10	Enhancing HR	0
	HSS.11	Technical Assistance	14.22
	HSS.12	IT interventions and systems	23.07
	HSS.13	Innovation	0
	HSS.15	Snakebite enevnoming	1.58
	HSS Sub Total		4248.48
GRAND TOTAL			7320.78



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

**NHM Main ROP 2025-26**

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

**DISTRICT: HARIDWAR, UTTARAKHAND**



### Annexure 1: Summary of Budget approval

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in NHM Main RoP 2025-26 (Rs. In lakh)</b>
RCH Flexible Pool (including RI, IPPI, NIDDCP)	RCH.1	Maternal Health	<b>579.49</b>
Health System Strengthening (HSS) Rural	HSS.7	Other Initiative to Improve Access (Maternal Health Part)	<b>0.60</b>

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

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
<b>Maternal Health</b>						
1.	Output	ANC Coverage	<b>% of PW registered for ANC</b> <b>Numerator:</b> Total number of PW registered for ANC <b>Denominator:</b> Total number of estimated pregnancies	Percentage	93%	HMIS
2.	Output	ANC registration in 1 <sup>st</sup> trimester of pregnancy (within 12 weeks)	<b>% of PW registered for ANC in 1st trimester</b> <b>Numerator:</b> Total number of PW registered in 1 <sup>st</sup> Trimester <b>Denominator:</b> Total number of PW registered for ANC	Percentage	83%	HMIS
3.	Output	Pregnant Women who received 4 or more ANC check-ups	<b>% of PW received 4 or more ANC check-ups</b> <b>Numerator:</b> Total number of PW received 4 or more ANC <b>Denominator:</b> Total number of PW registered for ANC	Percentage	84%	HMIS
4.	Output	Identification of HRP	<b>% of high risk pregnancies identified</b> <b>Numerator:</b> Total no. of PW identified as High Risk Pregnancy (HRP) <b>Denominator:</b> 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	<b>% of HRP Managed</b> <b>Numerator:</b> Total no. of High Risk Pregnancies (HRP) managed <b>Denominator:</b> Total number of High Risk Pregnancies identified	Percentage	100%	RCH Portal
6.	Output	Institutional Deliveries	<b>% of institutional deliveries out of total ANC registration</b> <b>Numerator:</b> Total number of institutional deliveries (public + private) <b>Denominator:</b> 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. <b>Numerator:</b> Total no. of maternal deaths reviewed <b>Denominator:</b> Total no. of maternal deaths reported	Percentage	80%	HMIS/MPCDSR Portal
9.	Output	JSY Beneficiaries	<b>% of beneficiaries availed JSY benefits against RoP approval</b> <b>Numerator:</b> 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 <b>Denominator:</b> Total no. of beneficiaries approved in RoP			
	<b>Comprehensive Abortion Care(CAC)</b>					
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)	27.00	Approved budget of Rs 27.00 lakhs for operational cost for VHSND @ Rs. 250/- per VHSND for 10800 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)	239.93	<p><b><u>Under JSY DBT:</u></b></p> <p><b>Activity-1 (BPL Home Delivery), FMR code- 1.2.1.1 as per previous ROP</b></p> <p>Approved budget of Rs 0.30 lakh for incentive for 60 Home Delivery of women of BPL Household @ Rs. 500/- per Beneficiary (Unit cost @ Rs. 500/- per case x Target 60 cases = Rs 0.30 lakh).</p> <p><b>Activity- 2 (JSY Incentive for Rural Beneficiaries Institutional Deliveries) FMR Code-1.2.1.2.1 as per previous ROP.</b></p> <p>Approved budget of Rs. 131.60 lakhs @ Rs. 1400/- per rural case for 9400 cases (Unit cost @ Rs. 1400/- per case x</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>Target 9400 cases= 131.60 lakhs).</p> <p><b>Activity- 3 (JSY Incentive for Urban Beneficiaries Institutional Deliveries) FMR Code-1.2.1.2.2 as per previous RoP.</b></p> <p>Approved budget of Rs. 47.00 lakhs @ Rs. 1000/- per Urban case for 4700 cases.</p> <p><b><u>ASHA Incentive:</u></b></p> <p><b>Activity- 4 (JSY Incentive for Rural ASHA) FMR Code-3.1.1.1.1 as per previous RoP.</b></p> <p>Approved budget of Rs. 39.00 lakhs @ Rs. 600/- per Rural case for 6500 cases.</p> <p><b>Activity- 5 (JSY Incentive for Urban ASHA) FMR Code-3.1.1.1.1 as per previous RoP.</b></p> <p>Approved budget of Rs. 11.40 lakhs @ Rs. 400/- per Urban case for 2850 cases.</p> <p><b>Activity 6 JSY Administrative Expenses FMR Code-16.1.4.1.1 as per previous RoP.</b></p> <p>Approved budget of Rs 9.23 lakhs for IEC, monitoring, and administrative activities in accordance with JSY guidelines.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>This 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> <p><b>Activity- 7, Hiring Pvt. Doctor for C-Section under JSY, FMR Code- 1.2.1.2.3 as per previous ROP.</b></p> <p>Approved budget of Rs 1.40 lakhs for 70 C/section cases @ Rs 2000 per C-section for empanel both Gynecologist, Pediatrician &amp; Anesthetist (including General Surgeon from Pvt sector where no Gynecologist is available in pvt sector) from the private sector to conduct C-Section at Public health facilities and not to pay compensation to Government</p>



FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					specialists. It may be ensured that expenditure may be incurred limiting to the prevailing market situation to hire the services of private specialists to conduct C/section under JSY. All such payments will be done mandatorily through DBT mode only. The facility will maintain the C-section record with line listing.
		4	Janani Shishu Suraksha Karyakaram (JSSK)	191.77	<p><b>Activity-1 ((Free Diet under JSSK) FMR Code- 1.1.1.2 as per previous RoP.</b></p> <p>Approved Budget of Rs 41.25 lakhs for 11000 Normal deliveries @ Rs 100/- per day for 3 days and 1650 C-section @ Rs 100/- per day for 5 days as per JSSK Guideline.</p> <p><b>Activity- 2, (Free Diet/Refreshment to Pregnant women during PMSMA Sessions/Camp) FMR Code- 1.1.1.2 as per previous RoP.</b></p> <p>Approved Budget of Rs. 9.50 lakhs @ Rs. 50/- per beneficiary for 19000 pregnant women.</p> <p><b>Activity-3, Free Diet for Pregnant women for Birth Waiting Home CHCs and One Stop Centre</b></p> <p>Approved budget of Rs. 12000/- 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</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>before EDD or early as per the advice of the doctor and for Delivery cases at Public Health facilities.</p> <p><b>Activity-4 (Free Diagnostics under JSSK) FMR Code- 6.4.3 as per previous RoP.</b></p> <p>Approved Budget of Rs 84.00 lakhs for pregnant women @ Rs 200/- per beneficiary as per JSSK Guideline. (Target 42000 x Rs 200/- per beneficiary = 84.00 lakhs).</p> <p><b>Activity-5 (Free Drugs and Consumables for Pregnant women under JSSK) FMR Code- 6.2.1.7.5 as per previous RoP.</b></p> <p>Approved budget of Rs 56.90 lakhs for 9400 Normal deliveries @ Rs 350/- per beneficiary and 1500 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	74.45	<b>Activity-1, ASHA Incentives for mobilization of Pregnant women on PMSMA sites, FMR Code 1.1.1.1 as</b>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
			Abhiyan (PMSMA)		<p><b>per previous ROP.</b></p> <p>Approved budget of Rs 20.76 lakhs for incentive @ Rs 100/- per ASHA per month for mobilizing pregnant women to attend PMSMA clinics/sessions. (ASHAs 1730 x Rs 100/- per month per ASHA x 12 Months).</p> <p><b>Activity-2, ASHA Incentives for mobilization of High risk Pregnant women. FMR code- 1.1.1.1 as per previous ROP.</b></p> <p>Approved budget of Rs 13.80 lakhs for ASHA incentive for mobilization of High risk pregnant women to PMSMA clinics/nearest facilities for check up by a doctor /Obstetrician @ Rs 100/- per HRPs for the maximum of 3 ANC follow up visits (4600 HRPs x 3 visits x 100/- rs per visit).</p> <p><b>Activity-3, ASHA Incentives for healthy outcomes of outcome for both mother and baby, FMR Code- 1.1.1.1 as per previous ROP.</b></p> <p>Approved budget of Rs 23.00 lakhs for ASHA incentive @ Rs 500/- per beneficiary for achieving a healthy outcome for both mother and baby at 45th day after delivery. (Target 4600 HRPs case x Rs 500/- per case incentive for ASHA).</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p><b>Activity-4, Case based Incentive to HRP case FMR code- 1.1.1.1 as per previous ROP.</b>  Approved budget of Rs 13.80 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 4600 HRPs x 3 visits x 100/- Rs per visit).</p> <p><b>Activity-5, PMSMA Meeting, FMR Code 1.1.1.1 as per previous ROP.</b>  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><b>Activity-6, Organization of PMSMA Award function, FMR code- 1.1.1.1 as per previous ROP.</b>  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><b>Activity-7, Mobility Support for Visit on PMSMA Site,</b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p><b>FMR code- 1.1.1.1 as per previous ROP.</b>  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><b>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.</b>  Approved budget of Rs. 2.58 lakhs for ASHA incentive for follow up of 1030 High risk Pregnant women identified during Post Natal Period@ Rs 250 per HRP case.</p>
		7	Surakshit Matritva Aashwasan (SUMAN)	3.12	<p><b>Activity-1 Intersectoral meeting under SUMAN FMR code- 1.1.1.6 as per previous RoP.</b>  Approved budget of Rs 0.32 lakh for block level and district level meeting. (6 Blocks + 1 District meeting x Rs 4500 per meeting).</p> <p><b>Activity-2, Branding of Health Facilities under Surakshit Matritva Aashwasan (SUMAN).</b>  Approved budget of Rs. 2.80 lakhs allocated for the branding of 28 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	0.0	Nil
		9	Maternal Death Review	2.71	<p><b>Activity-1, Maternal Death Review and MPCDSR portal Training.</b></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><b>Activity-2, Incentive for Primary Informer for community-based (Home) maternal death FMR Code 10.1.1as per previous RoP.</b></p> <p>Approved budget of Rs 12000/- for primary informer to report community based maternal death on 104 state helpline@ Rs 1000/- per maternal death under SUMAN for 12 cases as per SUMAN guideline.</p> <p><b>Activity-3, Team based incentive for Verbal Autopsy of maternal death FMR Code 10.1.1 as per previous RoP.</b></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 25200/- for incentive of verbal autopsy given to team @ 450 per case (Rs 150/- per member) for 56 maternal deaths. District to ensure complete the verbal audit within 21 days after notification of maternal death.</p> <p><b>Activity-4, Travel Expenses for conduct the Verbal Autopsy of maternal death FMR Code 10.1.1 as per previous RoP.</b></p> <p>Approved budget of Rs 11200/- for Incentives @ Rs 200/- per team to be given for meet out travel expenses to conduct verbal autopsy of 56 maternal deaths.</p> <p><b>Activity-5, Incentive to family member/ neighbor of deceased family participates in MDR meeting under Chairmanship of DM /CDO FMR Code 10.1.1as per previous RoP.</b></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	1.35	<b>Activity-1, ASHA Incentive for Comprehensive Abortion</b>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
			Abortion Care		<p><b>care services, FMR Code- 1.1.1.6 as per previous ROP.</b></p> <p>Approved budget of Rs 4500/- for 30 cases @ Rs. 150/- per case for ASHA for bringing beneficiaries for safe abortion services at public health facility.</p> <p><b>Activity-2, Procurement of Drugs for Safe Abortion, FMR Code 6.2.1.2 as per previous ROP.</b></p> <p>Budget of Rs 1.20 lakhs approved for procurement of 300 MMA Drug kits @ Rs. 400/- per kit.</p> <p><b>Activity-3, Printing under CAC program</b></p> <p>Approved budget of Rs. 2200/- for the printing of Form C, Form I (Opinion Form of RMP upto 20 weeks), Form E (Opinion Form of RMPs in between 20-24 weeks), Form D (Report of Medical Board), Form III (Admission Register), Form II (Monthly report) and MMA Card.</p> <p><b>Activity-4, IEC activities under CAC Program</b></p> <p>A budget of Rs. 8200/- 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/-.</p>
		11	MCH wings	0.0	Nil



<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme Activity /</b>	<b>Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)</b>	<b>Details of approval</b>
		12	FRUs	<b>0.0</b>	Nil
		13	HDU/ICU - Maternal Health	<b>0.0</b>	Nil
		14	Labour Rooms (LDR + NBCCs)	<b>0.0</b>	Nil
		15	LaQshya	<b>0.0</b>	Nil
		16	Implementation of RCH Portal/ANMOL /MCTS	<b>20.08</b>	<b>Implementation of RCH Portal/ANMOL/MCTS</b>  Approved budget of Rs 20.08 lakhs for 279 ANMs for 12 months @ Rs. 600/- per month/ per ANM as incentive for registration and service updation of PW and child on the RCH portal through RCH/ANMOL application further, the district may ensure the proper process of authentication of beneficiaries before releasing the incentive to ANMs.
		17	Other MH Components	<b>17.31</b>	<b>Activity-1, Procurement of Glucometer strips, Lancet, and Alcohol Swabs under Gestational Diabetes Mellitus program</b>  Approved budget of Rs. 9.08 lakhs for the procurement of 39500 Glucometer strips, Lancet, and Alcohol Swabs @ Rs. 23/- per Glucometer strips, Lancet, and Alcohol Swabs/test

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>under Gestational Diabetes Mellitus program. District ensure to follow the competitive bidding process following government protocol.</p> <p><b>Activity-2, Procurement of Measuring Jar (300 ml) for OGTT under Gestational Diabetes Mellitus program</b></p> <p>Approved budget of Rs. 0.38 lakh for the procurement of 190 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><b>Activity-2, Onsite mentoring at Delivery Points, FMR Code- 9.5.1.2 as per previous ROP.</b></p> <p>Approved budget of Rs. 84000/- for 20 mentoring visits of Delivery points. (Norms- Incentive per visit per mentor @ Rs 1200/- &amp; Rs 3000/- for Travel, food, accommodation etc per visit). So the District can prepare a group of 4 or more Mentors (OBGYN, MO &amp; Staff Nurse).</p> <p><b>Activity-4, Training of Staff Nurses/ANMs / LHV in SBA, FMR Code- 9.5.1.6 as per previous ROP.</b></p> <p>Approved budget of Rs 4.05 lakhs for 4 batches of SBA training of 4 ANMs/ SNs/CHOs (New and existing) 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>batch @ Rs. 101340/- for the period of 21 days.</p> <p><b>Activity-5, Dakshata Training, FMR Code- 9.5.1.19 as per previous ROP</b></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><b>Activity-6, Maternal Health IEC Activities</b></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, Citizen Charter, BeMOC and CeMOC signal functions, clinical protocols, and the Intravenous Iron Protocol. In addition to static IEC materials, the district may also explore community-based IEC approaches such as nukkad nataks (street plays), puppetry shows, or any other locally relevant IEC mediums, subject to feasibility and within the approved budget. Districts are instructed to implement this activity through a competitive bidding process in line with</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme Activity /</b>	<b>Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)</b>	<b>Details of approval</b>
					<p>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><b>Activity-7, Printing of MDR formats, FMR Code-12.1.1 as per previous ROP</b></p> <p>Approved of Rs 3000/- for printing of MDR Formats and register @ Rs 500/- per block.</p> <p><b>Activity-8, Printing of labour room registers and case sheets/ LaQshya related printing, FMR Code-12.1.3 as per previous ROP</b></p> <p>Approved budget of Rs 50000/- for the printing of Labour room Register, Referral register, and Case sheet for L1,L2,L3 facilities and any other material if need under LaQshya program.</p>
		18	State specific Initiatives and Innovations	1.78	<p><b>Activity, MH Innovation- Enhancing Clinical Skills by Posting of Labor Room Staff in High Delivery Load Facilities, FMR Code 18.1 as per previous ROP</b></p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme Activity /</b>	<b>Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)</b>	<b>Details of approval</b>
					<p>Budget of Rs 1.78 lakh approved for enhancing Clinical Skills by Posting of 6 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 6 x 10 days x 2000 for Accommodation per participant= 1.20 lakh + Honorarium @ Rs 400 per participant per day x 10 days x 6 SNs= 0.24 lakh + TA @ Rs 1000 per person (To&amp; fro-subject to actual) x 6 SNs= 0.06 lakh).</p> <p>For Facilitators/Trainers- (Trainers 4 in Nos. x 10 days x Rs 700 honorarium per day per trainer= 0.28 lakh)</p>
<b>HSS. 7</b>	<b>Other Initiative to Improve Access (Maternal Health Part)</b>	183	<b>Birth Waiting Home</b> (State Specific Program Interventions and Innovations)	<b>0.60</b>	<p><b>Activity-1, Birth Waiting Home at One Stop Centre</b></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: HARIDWAR, UTTARAKHAND**



**Annexure 1: Summary of Budget approval**

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



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

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

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

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

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

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

# **STATE PROGRAM MANAGEMENT UNIT**

**NHM ROP 2025-26**

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

**DISTRICT: Haridwar, UTTARAKHAND**



**Annexure 1: Summary of Budget approval**

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in RoP 2025-26 (Rs. In lakh)</b>
RCH Flexible Pool (including RI, IPPI, NIDDCP)	RCH.3	Child Health	356.71
	RCH.7	Nutrition	65.70

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

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
<b>Child Health</b>						
12	Output	SNCU successful discharge rate	<b>SNCU successful discharge rate out of total admission(%)</b>  <b>Numerator:</b> No. of sick and small new-borns discharged successfully (Unsuccessful denotes Death, LAMA and referral)  <b>Denominator:</b> 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	<b>HR training in Newborn Health Percentage of Pediatrician / Medical Officers and Staff Nurses trained in FBNC and NBSU Training Package.</b>  <b>Numerator:</b> Total Number of Doctors (Pediatrician/MOs) and Staff Nurses trained in FBNC and NBSU training package.  <b>Denominator:</b> 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	<b>Percentage of Child Death Reported against Estimated deaths</b> <b>Numerator:</b> Total no. of Childdeaths reported. <b>Denominator:</b> Estimated number of Child Deaths based on latest SRS report	Percentage	80%	Quarterly CDR District Report / MPCDSR Portal
15	Outcome	Still birth Rate	<b>Still Birth Rate</b>  <b>Numerator:</b> Total no. of Still birth Reported <b>Denominator:</b> 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><b>Percentage of newborns received complete schedule of home visits against total reported live births.</b></p> <p><b>Numerator:</b> Total no. of new-borns received complete scheduled of home visits  <b>Denominator:</b> Total no. of new-borns</p>	Percentage	90% (Denominator: 35844)	Quarterly HBNC Report
17	Outcome	Roll out of HBYC visits in all districts	<p><b>Percentage of District Roll out HBYC visits against RoP approval with trained ASHAs</b></p> <p><b>Numerator:</b> Total no. of districts implementing HBYC visits with trained ASHAs  <b>Denominator:</b> Total no. districts approved in RoP for HBYC implementation</p>	Percentage	100%	Quarterly HBYC Report
18	Output	Paediatric HDU/ ICU unit	<p><b>Percentage of Districts with functional Pediatric HDU/ ICU unit out of total districts.</b></p> <p><b>Numerator:</b> Total no. of districts with functional Pediatric HDU/ ICU unit  <b>Denominator:</b> Total no. of districts with the approved Pediatric HDU/ ICU unit in RoP/ECRP.</p>	Percentage	Nil	Quarterly District Report
19	Output	MusQan	<p><b>Number of facilities national certified against total identified facilities under MusQan</b></p> <p><b>Numerator:</b> 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)  <b>Denominator:</b> Total number of facilities identified under MusQan initiative.</p>	Percentage	100% SNCU FH Haridwar	Quarterly District Report



Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
20	Output	New-born Screening at Delivery points	<p><b>Percentage of New-borns Screened at the time of birthout of total Live Births</b></p> <p><b>Numerator:</b> Number of New- borns Screened at the time ofbirth</p> <p><b>Denominator:</b> Total number ofLive Birth Reported.</p>	Percentage	100 % (34000)	District Quarterly Report–HMIS RBSK MPR)
21.	Output	Functional DEICs	<p><b>Percentage of DEIC functionalwith Infrastructure, Essential Equipment and HR as per Guidelines against the RoP approval.</b></p> <p><b>Numerator:</b> Number of DEICs functional with Infrastructure,Essential Equipment, HR and training as per Guidelines.</p> <p><b>Denominator:</b> Total number ofDEICs approved in RoP.</p>	Percentage	100 % (1)	District Quarterly Report
22.	Output	RBSK MHTs	<p><b>Percentage of Government &amp; Government aided schools andAnganwadi Centre covered by RBSK MHTs</b></p> <p><b>Numerator:</b> Number of Government &amp; Government aided schools and Anganwadi Centre covered by RBSK MHTsas per RBSK Guideline.</p> <p><b>Denominator:</b> Total number ofPublic Schools and Anganwadi Centre in the block</p> <p><b>Source:</b> State Quarterly Report</p>	Percentage	AWC (2 Visit) D: 6358 School D: 1039	State Quarterly Report- RBSK MPR
23.	Output	Screening of Children in Government & Government aided schools and Anganwadi Centre	<p><b>Percentage of children screened by RBSK MHTs</b></p> <p><b>Numerator:</b> Number of Childrenin Government &amp; Government aided schools and Anganwadi Centre screened by RBSK MHTs as per RBSK Guideline.</p>	Percentage	0-6 years (2 visit) D: 369943	State Quarterly Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
			<b>Denominator:</b> Total number of Children in Government & Government aided schools and Anganwadi Centre		7-18 years D: 185760	
24.	Output	Secondary/ Territory management of Conditions specified under RBSK	<b>Number of beneficiaries received Secondary/ Territory management against RoP approval (for surgical intervention specified under RBSK).</b>	Number	160	State Quarterly Report
25	Output	NBSU Functionality	Functional (including online reporting) Newborn Stabilization Units (NBSUs) against approval at CHC/FRU level.  <b>Numerator:</b> Total Number of NBSU functional and reporting online. <b>Denominator:</b> Total Number of NBSU approved at CHC/FRUs.	Percentage	<b>100%</b>	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.  <b>Numerator:</b> Total Number of Health Professional (Paediatricians/ MOs/ SNs/ANMs/ CHOs) Trained under Child Health Training (IMNCI/ F-IMNCI). <b>Denominator:</b> 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.  <b>Numerator:</b> 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
			<b>Denominator:</b> Total Number of under 5 Children identified with Diarrhoea during the IDCF Campaign.			
	<b>Nutrition</b>					
36	Output	Early Initiation of Breastfeeding	<b>Percentage of newborn breastfeed within one-hour birth against total live birth.</b>  <b>Numerator:</b> Number of newborn breastfeed within one hour of birth. <b>Denominator:</b> Total live births registered in that period.	Percentage	90%	HMIS report
37	Output	Bed Occupancy Rate at Nutrition Rehabilitation Centre (NRC)	<b>Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs)</b>  <b>Numerator-</b> Total inpatient days of care from 1 <sup>st</sup> April 2022 to 31 <sup>st</sup> March 2023/1 <sup>st</sup> April 2023 to 31 <sup>st</sup> March 2024  <b>Denominator-</b> Total available bed days during the same reporting period	Percentage	70%	District Quarterly reports
38	Output	Successful Discharge Rate at Nutrition Rehabilitation Centre (NRC)	<b>Successful Discharge Rate at Nutrition Rehabilitation Centres (NRCs)</b>  <b>Numerator-</b> Total number of under-five children discharged with satisfactory weight gain for 3 consecutive days (>5gm/kg/day) from 1 <sup>st</sup> April 2022 to 31 <sup>st</sup> March 2023/1 <sup>st</sup> April 2023 to 31 <sup>st</sup> March 2024  <b>Denominator-</b> Total No. of under-five children exited from the NRC during the same reporting period	Percentage	80%	District Quarterly reports

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
39.	Output	IFA coverage (Anaemia Mukd Bharat)	Percentage of pregnant women given 180 IFA tablets as against pregnant women registered for ANC <b>Numerator:</b> Number of pregnant women given IFA tablets. <b>Denominator:</b> 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  <b>Numerator:</b> Total number of children 6-59 months given 8-10doses of IFA syrup in the reporting month  <b>Denominator:</b> 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  <b>Numerator:</b> Total number of children 5-9 years given 4-5 IFA tablets in the reporting month <b>Denominator:</b> Number of children 5-9 years covered under the programme (TargetBeneficiaries)	Percentage	60%	HMIS report
<b>National Deworming Day</b>						
53	Output	NDD coverage	<b>Percentage coverage of Deworming under NDD Programme (Once in a year) annual</b>  <b>From the NDD Coverage of August 2023 round.</b>	Percentage	<b>100%</b>  (Against estimated census target beneficiaries)	Post NDD District coverage report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
			<b>Numerator:</b> Total estimated beneficiaries <b>Denominator:</b> Number of 1-19 years beneficiaries dewormed during one round			

### 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)	156.09	<b>Rs. 156.09 Lakhs approved in FY 2025-26 as below:-</b> <ol style="list-style-type: none"> <li>1. <b>MHTs Vehicle</b> - Approved budget of Rs. 108.0 Lakh for mobility support for 20 MHTs @Rs 45000 / month / MHTs</li> <li>2. <b>CUG Connection and Internet Card</b> - Approved budget of Rs. 2.4 Lakh for CUG Connection and Internet card for 20 MHTs @Rs. 1000/CUG Connection and Internet card/MHTs/Month</li> <li>3. <b>MHTs Training</b> - Approved budget of Rs. 4.59 Lakh for RBSK MHTs training.</li> <li>4. <b>Printing of RBSK Card and Registers</b> -Approved budget of Rs. 34.7 Lakh for Printing of screening card and registers.</li> <li>5. <b>Convergence cum Review meeting</b> - Approved budget of Rs. 0.4 Lakh for Convergence / Review meeting on Quarterly basis</li> <li>6. <b>Referral transport for children</b> - Approved budget of Rs. 6 Lakh for referral transport support for referral centers @Rs. 50000/month</li> </ol>
		22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	8.54	<b>Rs. 8.54 Lakhs approved in FY 2025-26 as below:-</b> <ol style="list-style-type: none"> <li>1. <b>Operational cost for DEICs</b> – Approved budget of Rs. 4.8 Lakhs for Operational cost of DEIC Haridwar @Rs. 40000/Month</li> <li>2. <b>Multi Speciality Camp</b> - Approved budget of Rs. 3.74 Lakhs for 1 Multi speciality Camp at DEIC Haridwar</li> </ol>

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	162.71	<p><b>ASHA Incentive (Incentive for Home Based Newborn Care Programme)</b></p> <p>1- The approved budget is <b>Rs. 75.00</b> Lakh for FY 25-26@ Rs. 250/- per complete HBNC Visit after completion of 6th visit for Institutional delivery &amp; 7th visit for home delivery for <b>30000</b> children's.</p> <p><b>Incentive to ASHA for Quarterly visit under HBYC</b></p> <p>2- The approved budget is <b>Rs. 75.00</b> Lakh for ASHA incentive for 30000 children for complete HBYC Visit @ Rs. 50/- per Visit &amp; <b>Rs. 4.08</b> Lakh for 68 ASHA Facilitator @ Rs. 100/- per Visit for 25-26.</p> <p>(1 AF * 5 Visit * 1 month* Rs.100/-)</p> <p><b>Printing cost for HBYC- district (12.2.12)</b></p> <p>3-The approved budget is <b>Rs. 1.71</b> Lakh for printing of HBYC reporting format for 1798 (1730 ASHA &amp; 68 AF) @ Rs. 95/- per person. (20 Format per person for 1 year)</p> <p><b>Replenishment of ASHA HBNC kit</b></p> <p>4- The approved budget is <b>Rs. 3.46</b> lakhs for FY 25-26 replenishment of HBNC Kit for 1730 ASHA @ Rs. 200/- per Kit.</p> <p><b>Any other Drugs &amp; Supplies (Please specify) HBYC ECD KIT Replenishment</b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in RoP 2025-26 (Rs. in lakh)	Details of approval
					<b>5-</b> The approved budget is <b>Rs. 3.46</b> lakhs for 1730 ASHAs @ Rs 200 /- for replenishment of HBYC ECD kit for FY 25-26 (All trained ASHA will be equipped with the HBYC ECD kit).
		<b>24</b>	<b>Facility Based New born Care</b>	1.0	<b>Capacity building incl. training (NSSK) (FMR Code: 9.5.2.14 as per the previous RoP)</b> Approved Rs. 1.0 lakhs for 2 day (1 batch) of NSSK training for FY 2025-26 staff posted at high delivery load facilities (MO/SN/ANM). Expenditure is as per actual
				2.2	<b>Capacity building incl. training (NBSU) (FMR Code: 9.5.2.22 as per the previous RoP)</b> Approved Rs. 2.2 lakhs for 3 day (1 batch) of New Born Stabilization training Package for Medical Officers and Staff nurses for FY 2025-26 staff posted at NBSU (MO/SN).
				10.00	<b><u>Others including operating costs (OOC) SNCU (FMR Code: 1.3.1.1 as per the previous RoP)</u></b> Approved Rs. 10.00 lakhs for Operational cost for SNCU at CRW Haridwar for Consumables, Maintenance, stationery, Telephone and Internet connection for Follow up SNCU online software etc for FY 2025-26
				3.00	<b><u>Others including operating costs (OOC) NBSU (FMR Code: 1.3.1.2 as per the previous RoP)</u></b>



FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in RoP 2025-26 (Rs. in lakh)	Details of approval
					Approved Rs. 3.00 lakhs for Operational cost for 5 NBSU at CHC Bhagwanpur, CHC Laksar, CHC Manglore, SDH Roorkee and CHC Bahadrabad @ 60,000 for FY 2025-26
				0.84	<p><b><u>Others including operating costs (OOC) NBCC (FMR Code: 1.3.1.3 as per the previous RoP)</u></b></p> <p>Approved Rs. 84,000 for Operational cost for 16 NBCC at every Delivery Point (@ 10,000 for per DH(1)/SDH(1) @ 5,000 for per CHC(8)/PHC(4) and @ 2,000 for per Sub center(2))</p>
				1.50	<p><b><u>Others including operating costs(OOC) KMC (FMR Code: 1.3.1.5 as per the previous RoP)</u></b></p> <p>Approved Rs. 1.00 lakhs for Operational cost for 5 KMC unit at NBSU at CHC Bhagwanpur, CHC Laksar, CHC Manglore, SDH Roorkee and CHC Bahadrabad @ 20,000 for FY 2025-26.</p> <p>Approved Rs. 50,000/- for Operational cost for KMC unit at SNCU FH Haridwar FY 2025-26.</p> <p>Ensure all IEC related to KMC are visible in the KMC Unit.</p>
				1.20	<p><b><u>NBSU Data Management (New Activity)</u></b></p> <p>Approved Rs. 1.20 lakh for 5 NBSU (CHC Bhagwanpur, CHC Laksar, CHC Manglore, SDH Roorkee and CHC Bahadrabad) Data Management at FBNC Portal @ 24000 per NBSU for 12 month. (@2000 per month additional to Data Entry Operator/Staff Nurse for entry in FBNC portal)</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in RoP 2025-26 (Rs. in lakh)	Details of approval
				0.30	<p><b><u>IEC &amp; Printing (FMR Code: 11.5.4 as per the previous RoP)</u></b></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><b>Continue this training with the MDR training session</b></p> <p>Promote KMC in the newborn week.</p>
RCH . 3	Child Health	25	Child Death Review	1.5	<p><b><u>Capacity building incl. training MPCDSR (FMR Code: 9.5.2.4 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 1.5 lakhs for (1 Batch) District level training cum review cum refresher training for Child Death Review with Portal for the FY 2025-26.</p> <p>Expenditure is as per actual</p> <p><b>Continue this training with the MDR training session</b></p>
				0.06	<p><b><u>IEC &amp; Printing (FMR Code: 12.2.4 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 6,000 (@ 1,000 per Block) for Printing of CDR Format for the FY 2025-26.</p>
				2.87	<p><b><u>Surveillance, Research, Review, Evaluation (SRRE) (FMR Code: 10.1.2 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 2.87 lakhs for CDR Audit Mechanism (Notification, FBIR, Verbal Autopsy and Review at DM/CMHO level, Transport allowance for Parents) 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
		26	SAANS	0.60	<b><u>Capacity building incl. training SAANS (FMR Code: 9.5.2.24 as per the previous RoP)</u></b>  Approved budget of Rs. 60000 for District level training cum Orientation for the FY 2025-26.  Expenditure is as per actual
				0.20	<b><u>Launch on SAANS initiative at District (Pneumonia) (FMR Code: 9.5.2.2 as per the previous RoP)</u></b>  Approved budget of Rs. 20,000 for SAANS Campaign launch during World Pneumonia Day (12 November) for the FY 2025-26
				0.50	<b><u>IEC &amp; Printing (FMR Code: 11.5.4 as per the previous RoP)</u></b>  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	<b><u>Capacity building incl. training (IMNCI/F-IMNCI) (FMR Code: 9.5.2.1 as per the previous RoP)</u></b> Rs. 3.00 lakhs for 5 day (1 batch) of IMNCI/F-IMNCI training for Pediatrician/MO/S.N/CHO FY 2025-26.
		28	Janani Shishu Suraksha Karyakram (JSSK) (excludin	0.40	<b><u>Diagnostics (Consumables, PPP, Sample Transport) (FMR Code: 6.4.4 as per the previous RoP)</u></b>  Approved budget of Rs. 40,000 for JSSK free diagnostics for sick infants @ Rs. 100/ infants up to one year of age for the FY 2025-26.

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in RoP 2025-26 (Rs. in lakh)	Details of approval
			g transport )		
		30	Other Child Health Components	0.20	<b><u>IEC &amp; Printing (FMR Code: 11.5.4 as per the previous RoP)</u></b> Approved budget of Rs 20,000/- for Mass Media Campaign/IEC for RBSK Program.
		31	State specific Initiatives and Innovations	0	Nil
RCH 7	Nutrition	52	Anaemia Mukh Bharat	10.38	<b><u>Activity-1, ASHA incentive for the distribution of IFA red tablets to the Women of Reproductive age group as per AMB guideline</u></b> Approved budget of Rs. 10.38 lakhs as an incentive for 1730 ASHAs @ Rs. 50/- per month per ASHA for 12 months for distribution of IFA Red tablets to WRA women as per AMB guideline.
				0.35	<b><u>Activity-2, Line listing of severely anaemic women (FMR Code 2.3.1.2) as per previous ROP.</u></b> Budget of Rs 35000/- approved for 350 severe anemia cases for ANM @ Rs 100 per case for identification and linelisting of severe anemia pregnant women.

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in RoP 2025-26 (Rs. in lakh)	Details of approval
				20.71	<p><b><u>ASHA incentives (FMR Code: 3.1.1.1.9 as per the previous RoP)</u></b></p> <p>Approved Rs. 20.71 lakhs for incentives for 1726 ASHA @ 100/ASHA/Month for 12 months for mobilizing and ensuring IFA compliance and reporting among all 6-59 months children in her area (8 doses per month) for FY 2025-26.</p> <p><b>As per the Anemia Mukht Bharat Guidelines.</b></p>
				0.50	<p><b><u>Capacity building incl. training (FMR Code: 9.5.2.3 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 50,000 for the orientation on AMB/Vitamin A at District level 1 batch @ 50,000 per batch for the FY 2025-26.</p> <p>Expenditure is as per actual</p>
				7.20	<p><b><u>Capacity building incl. training (FMR Code: 9.5.2.23 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 7.20 lakhs for the orientation on AMB at Block level for ANM, AWW, ASHA, CHO and Teacher (including Private School) for per block 6 batch @ 20,000 per batch for the FY 2025-26. (6*6= 36 Batch) including 1 batch for IFA supply chain handlers.</p> <p>Expenditure is as per actual</p> <p><b><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></b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in RoP 2025-26 (Rs. in lakh)	Details of approval
				0.50	<b><u>Printing (FMR Code: 12.2.1 as per the previous RoP)</u></b> Approved budget of Rs. 50,000 for Printing of reporting formats for National Iron Plus Initiative-for 6-59 months age group and for 5-10 years age group in FY 2025-26.
				0.72	<b><u>New Activity-</u></b> Approved Rs 72,000 for T3 camp in 6 Schools in each block twice in a year (6*2*6) = 72 camps @ 1000/ per camp which include cost of one banner, printing of IEC materials, travel, refreshment of 2 persons and other in the F.Y. 2025-26
				2.00	<b><u>IEC &amp; BCC</u></b> Approved budget of Rs 2 lakh for IEC/BCC of AMB program for FY 2025-26.
		53	National Deworming day (NDD)	1.50	<b><u>Capacity Building and Training (FMR Code: 9.5.2.19 as per the previous RoP)</u></b>  <b>Total approved amount @Rs. 1,50,000/- for one NDD round</b> Half day orientation for National Deworming Day program at block/sector level for teachers, AWWs, ANMs, ASHAs and AFs.
				0.90	<b><u>IEC activities (FMR Code: 11.5.1 as per the previous RoP)</u></b>  <b>Total approved amount @Rs. 35,000/- for two NDD rounds</b> 10 Miking activity (6 rural and 4 urban) @Rs.3500/- for the district. NDD Inauguration @10000/- <b>for two NDD rounds</b>
				0.20	<b><u>District level meeting with representatives of private school's associations and schools</u></b>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in RoP 2025-26 (Rs. in lakh)	Details of approval
					<p><b><u>(FMR Code: 12.2.6 as per the previous RoP)</u></b></p> <p><b>Total approved amount @Rs.10,000/- for two NDD rounds</b> District level meeting with representatives of private school's associations and schools</p>
				0.18	<p><b><u>Awareness activities for private schools</u></b></p> <p><b>Total approved amount @Rs. 9,000/- for two NDD rounds</b> Private school meeting on NDD awareness</p>
				3.17	<p><b><u>Printing of Reporting format and IEC activities</u></b></p> <p><b>Total approved Amount @Rs. 1,58,500/- for two NDD rounds</b> 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 &amp; Private, AWCs, other educational institutes, CHC, UPHC/PHC and Sub Centers for NDD program.</p>
				3.46	<p><b><u>ASHA Incentive</u></b> <b><u>(FMR Code: 3.1.1.1.6 as per the previous RoP)</u></b></p> <p><b>Total approved Amount @Rs. 1,73,000/- for two NDD rounds</b> Incentive for mobilizing out-of-school and non-enrolled children (1-19 years) for National Deworming Day program</p>
				0.08	<p><b><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></b></p> <p><b>Total approved Amount @Rs. 8,000/- for one NDD round</b> Mobility support for District health officials for monitoring of National Deworming Day program</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in RoP 2025-26 (Rs. in lakh)	Details of approval
		54	Nutritional rehabilitation Center (NRC)	0.35	<p><b><u>ASHA incentives for referral of SAM cases (FMR Code: 3.1.1.1.5 as per the previous RoP)</u></b></p> <p>Approved Rs. 35,000/- ASHA incentive for referral and follow-up for target 140 NRC discharged babies @250 per child for</p> <ol style="list-style-type: none"> <li>1. Referral to NRC of Sick SAM</li> <li>2. Motivating beneficiaries to stay for 14 days,</li> <li>3. Follow up 3 visits in next 6 months for FY 2025-26</li> </ol>
				2.40	<p><b><u>Others including operating costs(OOC) NRC (FMR Code: 1.3.1.1 as per the previous RoP)</u></b></p> <p>Approved Rs. 2.40 lakh functioning of 1 fixed NRCs based on the total number of expected admissions of 140 NRC discharged babies in FY 2025-26</p>
		55	Vitamin A Supplementation	0	Nil
		56	Mother's Absolute Affection (MAA)	0.80	<p><b><u>Capacity building incl. training (FMR Code: 9.5.2.18 as per the previous RoP)</u></b></p> <p>Approved budget of Rs. 0.80 lakhs for 4 days training on IYCF &amp; Breastfeeding for MOs, SNs, CHO and ANM for the FY 2025-26.</p> <p>Expenditure is as per actual</p>



FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in RoP 2025-26 (Rs. in lakh)	Details of approval
				6.92	<b><u>ASHA incentives (FMR Code: 3.1.1.1.2 as per the previous RoP)</u></b> Approved Rs. 6.92 lakhs for conducting 6-8 mother meeting @ Rs. 100 per quarter (4 Quarter) for 1730 ASHA for breastfeeding promotion under MAA Program as ASHA incentive for FY 2025-26
		57	Lactation Management Centers	0	Nil
		58	Intensified Diarrhea Control Fortnight	0.50	<b><u>Capacity building incl. training (FMR Code: 9.5.2.2 as per the previous RoP)</u></b> 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..
				0.50	<b><u>IEC &amp; Printing (FMR Code: 12.2.7 as per the previous RoP)</u></b> 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 IDCF guidelines for the FY 2025-26.
				2.38	<b><u>ASHA incentives (FMR Code: 3.1.1.1.7 as per the previous RoP)</u></b> Approved Rs. 2.38 lakh as ASHA incentive for distribution of ORS packets to Under 5 Children @ Rs. 1 per two packets for the FY 2025-26.

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in RoP 2025-26 (Rs. in lakh)</b>	<b>Details of approval</b>
<b>RCH .7</b>	<b>Nutrition</b>	<b>59</b>	<b>Eat Right Campaign</b>	0	Nil
		<b>60</b>	<b>Other Nutrition Components</b>	0	Nil
		<b>61</b>	<b>State specific Initiatives and Innovations</b>	0	Nil

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

**NHM Main ROP 2025-26**

**PROGRAM: Immunization**

**DISTRICT: HARIDWAR, UTTARAKHAND**



**Annexure 1: Summary of Budget approval**

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in NHM Main RoP 2025- 26 (Rs. In lakh)</b>
RCH Flexible Pool (including RI,IPPI,NIDDCP)	RCH 4	Immunization	172.47

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

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
<b>Immunization</b>						
28	Output	Full Immunization Coverage	<p>Percentage of full Immunization Coverage FIC</p> <p><b>Numerator:</b> 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><b>Denominator:</b> 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><b>Numerator:</b> Total no. of infants immunized with birth dose of Hepatitis B.</p> <p><b>Denominator:</b> 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><b>Numerator:</b> Total no. of children immunized with Pentavalent 1 – Total no. of children immunized with Pentavalent 3</p> <p><b>Denominator:</b> 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 <b>Numerator:</b> Total no. of children immunized with Pentavalent 3 – Total no. of children immunized with MCV/MR 1 <b>Denominator:</b> 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 <b>Numerator:</b> Total no. of children immunized with MR 1 – Total no. of children immunized with MR 2 <b>Denominator:</b> Total no. of children immunized with MR 1	Percentage	0	HMIS
33	Output	TT10 coverage	<b>Percentage of children receiving Td10</b> <b>Numerator:</b> Total no. of children $\geq 10$ years old immunized with Td10 <b>Denominator:</b> Total no. of children $\geq 10$ years of age	Percentage	70%	HMIS
34	Output	MR-2 Coverage >95%	<b>MRCV2 coverage &gt; 95% at state level</b> <b>Numerator:</b> Total no. of children received MR2 <b>Denominator:</b> Total no. of children due for MR2	Percentage	>95%	HMIS
35	Output	Utilization of U-WIN	<b>No. of vaccinators using U-WIN for vaccination</b>  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**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)</b>	<b>Details of approval</b>
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	68.51	ASHA Incentive under Immunization (FMR Code:3.1.1.1.11, as per the previous PIP): Approved budget of Rs. 68.51 Lakhs for District Haridwar for FY 2025-26. Rs 100 per child for full immunization in 1st year of age (Total Rs 36.01 Lacs). Rs. 75 per child for ensuring complete immunization upto 2nd year of age (75% of total target - Total Rs 22.50 Lacs). Rs 50 per child for ensuring DPT Booster incentive age for 5-6 yrs of age. (50 % of total target-Total Rs 10.0 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	17.28	Mobilization of children through ASHA or other mobilizers (FMR code: 3.1.3.4 as per the previous PIP):)

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)</b>	<b>Details of approval</b>
					Total 11520 sessions (160 SC @6 Sessions/month for 12 months including one outreach sessions per month.
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	11.09	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.11.09Lakhs 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	1.30	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. 1.30 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	1.38	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



<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)</b>	<b>Details of approval</b>
					budget of Rs 1.38 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	0.74	Bleach/Hypochlorite, solution/Twin bucket (FMR Code 6.2.8.2 as per the previous PIP): Approved budget of Rs 0.74 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 49 PHC/CHC per year.
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	14.41	Training under Immunization (FMR Code 9.5.10.1 as per the previous PIP): Approved budget of Rs 8.10 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)

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)</b>	<b>Details of approval</b>
					Refresher training at district level for block Data Handler Refresher training at district level for Computer Asstt. and Field Supervisor
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	8	IEC Activity for Immunization (FMR Code11.8.1 as per the previous PIP): Budget Approved Rs 8 Lacs for FY 2025-26.
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	9.61	Printing and dissemination of Immunization cards, tally sheets, monitoring forms, etc. (FMR Code 12.10.1 as per the previous PIP): Budget Approved Rs 9.61 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	8.0	Alternative vaccine delivery in hard-to-reach/high-risk-area (FMR Code14.2.4 as per the previous PIP): Budget Approved Rs 8.0 Lacs for FY 2025-26. 4000 session per year budgeted @ Rs. 200 per session,
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	10.38	Alternative Vaccine Delivery in other areas (FMR Code14.2.5 as per the previous PIP):

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)</b>	<b>Details of approval</b>
					Approved Rs 10.38 Lacs for FY 2025-26. 11520 session @ Rs. 90x6 Sessions/month x 12 months
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	2.0	POL for vaccine delivery from State to district and from district to PHC/CHCs (FMR Code14.2.6 as per the previous PIP): Budget Approved Rs 2.00 Lacs for FY 2025-26 for district & Pool amount for vaccine collection and distribution, allocation based on No. of Cold Chain Points.
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	0.44	Cold chain maintenance (FMR Code14.2.7 as per the previous PIP): Budget Approved Rs. 0.44 lakh for FY 2025-26. Rs 1000/- per unit for 24 cold chain points, Rs 20,000/district.
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	0.16	To develop micro plan at sub-centre level (FMR Code16.1.1.6 as per the previous PIP): Budget Approved amount Rs 0.16 lakhs for FY 2025-26. 160 SC*Rs100 per SC.
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	0.08	For consolidation of micro plans at block level (FMR Code16.1.1.7 as per the previous PIP): Budget Approved Rs 8000

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					for FY 2025-26. @ Rs. 1000 / block (6 blocks) & Rs. 2000 / district
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	0.18	Quarterly review meetings exclusive for RI at District level (FMR Code16.1.2.1.14 as per the previous PIP): Budget Approved Rs 18000 for FY 2025-26. (i.e., Rs.150*4 Blocks* 5 Person*4 meetings).
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	6.93	Quarterly review meetings exclusive for RI at block level (FMR Code 16.1.2.1.15 as per the previous PIP): Budget Approved Rs 6.93 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 Code16.1.3.3.7 as per the previous PIP): Budget Approved Rs 3.00 lacs for FY 2025-26. For District level Officers /

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)</b>	<b>Details of approval</b>
					immunization staff for District level supervision
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	3.75	Quality management system for AEFI surveillance under Universal Immunization Programme (FMR code 13.3.2b): Budget approved Rs. 3.75 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	0.27	Magnifying glass for ANMs under Universal Immunization Programme (New Activity): Budget approved Rs. 0.27 Lacs @ Rs. 100 per ANM
RCH.4	Immunization	32	Immunization Including Mission Indra Dhanush	4.55	Establishment of MIC : Budget Approved Rs 4.55 Lacs for FY 2025-26. (The financial norms to utilize this budget will

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)</b>	<b>Details of approval</b>
					be provided by the state division separately.)
<b>RCH.4</b>	<b>Immunization</b>	<b>33</b>	<b>Pulse polio Campaign</b>	nil	
<b>RCH.4</b>	<b>Immunization</b>	<b>34</b>	<b>eVIN Operational cost</b>	nil	

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

**NHM Main ROP 2025-26**

**PROGRAM: Rashtriya Kishor Swasthya Karyakram (RKSK)**

**DISTRICT: Haridwar, UTTARAKHAND**



### Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved in NHM Main RoP 2025-26 (Rs. In lakh)
RCH Flexi Pool	RCH-5	Rashtriya Kishor Swasthya Karyakram (RKSK)	52.36
		Total	52.36



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

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
<b>Adolescent Health/Rashtriya Kishor Swasthya Karyakram (RKSK)</b>						
46	Output	Client load at AFHC	<p><b>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.</b></p> <p><b>Numerator:</b> Total Clients registered at AFHC.  <b>Denominator:</b> 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><b>Percentage coverage of in-school beneficiaries under WIFS Programme every month.</b></p> <p><b>Numerator-</b> Total no. in School beneficiaries covered.  <b>Denominator-</b> 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	<b>Percent age cover age of out-of-school (girls) under WIFS Programme every month.</b> <b>Numerator-</b> Total no out of School beneficiaries covered. <b>Denominator-</b> Targeted beneficiaries (out of School)	Percentage	60% of 226472/77454	HMIS
49	Output	Selection of Peer Educator	<b>Percentage of Peer Educator selected against the target</b>  <b>Numerator-</b> Total no. PEs selected <b>Denominator-</b> Total No. of PEs to be selected	Percentage	75% of 14202	State PE Report
50.		Training of Peer Educator	<b>Percentage of Peer Educator trained against the Peer Educator selected.</b>  <b>Numerator-</b> Total no. PEs Trained <b>Denominator-</b> Total No. of PEs selected	Percentage	75% of 14202	State PE Reports
51.	Output	Menstrual Hygiene Scheme coverage	<b>Percentage coverage of Adolescent Girls against the target under Menstrual Hygiene Scheme</b> <b>Numerator-</b> Total no. of adolescent girls receiving sanitary napkins under MHS <b>Denominator-</b> Total No. of adolescent girls to be covered	Percentage	75% of 175289	HMIS

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

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

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)</b>	<b>Details of approval</b>
RCH.5	Adolescent Health	35	Adolescent Friendly Health Clinics	0.70	<p><b>Operating expenses for existing AH Clinics, FMR Code-1.3.1.6, as per PIP-2025-26.</b></p> <p><b>1. Total approved amount Rs. 70,000/-</b></p> <p>Rs.10000/- Per Year/Per AFHC Operational cost for Existing 07 Adolescent Friendly Health Counseling and Clinic centers. (Recurring cost AFHC, i.e. Register, Pen Marker Chart Paper, Theme Banner. Lancet, Hemoglobin Strip, another Strip any other thing that benefit to Adolescent Client.</p>
RCH.5	Adolescent Health	35	Adolescent Friendly Health Clinics	4.22	<p><b>2. Old FMR Code-2.2.2 Mobility Support to Counselor, as per previous PIP</b></p> <p><b>2. Total approved amount Rs. 4,22,000/-</b></p> <p>A. for total 1056 visits (8 Visit/Per month @ Rs.400/-Per Visit. x 12, Month for 11 counselors.</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)</b>	<b>Details of approval</b>
RCH.5	Adolescent Health	35	Adolescent Friendly Health Clinics	0.4	<b>Old FMR Code- 9.5.4.1</b> <b>(Review/ Dissemination/Convergence with stake holders Department as per previous ROP</b> <b>Total approved amount Rs.40,000/-</b> Rs. 20,000/- Per Meeting for two meetings (review of RKSK/ Dissemination of Program/convergence with stake holder departments) etc.
RCH.5	Adolescent Health	35	Adolescent Friendly Health Clinics	0.36	<b>Old FMR Code-2.2.2 Communication Support to Counselor and DPO as per previous PIP</b> <b>Total approved Amount Rs.36,000/-</b> Rs. 250/-Per Month communication cost, for 11+1 AH Counselors/DPO. total 12 Person x 12 month.

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)</b>	<b>Details of approval</b>
RCH.5	Adolescent Health	35	Adolescent Friendly Health Clinics	0.24	<b>2. Old FMR Code-2.2.2 Mobility Support to DPO, as per previous PIP</b>  <b>2. Total approved amount Rs. 24000/-</b> A. for total 48 visits (4Visit/Per month @ Rs.500/-Per Visit. x 12, Month) for a DPO RKSK..
RCH.5	Adolescent Health	35	Adolescent Friendly Health Clinics	1.50	<b>IEC for RKSK for Printing and IEC Activity.</b> 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	<b>NA, State Level Activity</b>
RCH-5	Adolescent Health	37	Menstrual Hygiene Schemes (MHS)	00	<b>NA, State Level Activity</b>

NHM Administrative Approval FY 2025-26\_Haridwar.

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)</b>	<b>Details of approval</b>
RCH-5	Adolescent Health	38	Peer Educators Programme	12.0	<p><b>Old FMR Code- 3.2.2 Incentive to Peer educator (non-monetary), as Per previous ROP</b></p> <p><b>Total Approved Rs. 12,00,000/-</b> for 2000 Peer Educators @Rs. 50/- Per month. For 12 Month (Non-monetary) incentive for Peer Educators (any item relevant to the needs of Peer Educator can be procured and given to Peer educators). Budget approved. (Existing +Urban=Total Peers</p>
RCH-5	Adolescent Health	38	Peer Educators Programme	3.50	<p><b>Old FMR Code- 2.3.1.6. Organized Adolescent Health Club Meetings (AFC Meeting, as per previous ROP</b></p> <p><b>Total approved Rs 3,50,000/-</b> For 700 Adolescent Friendly Club Meetings with peers, Where Peer come and solve their problem, which they face during their session and plan their next month work plan @ Nearest subcenter Rs.500/-Per meeting, amount for 10 months. (Two months summer and winter vacation</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)</b>	<b>Details of approval</b>
					exclude) for 70 Club.
RCH-5	Adolescent Health	38	Peer Educators Programme	18.75	<p><b>Old FMR Code- 2.3.1.5. Organized Adolescent Health Day (AHWD), as per previous RoP</b></p> <p><b>Total approved amount Rs. 18,75,000/-</b> A total of 2500/-per AHD, for Organizing a total 750 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.</p>
RCH-5	Adolescent Health	38	Peer Educators Programme	1.50	<p><b>Old FMR Code- 3.1.1.3.2 ASHA Incentive for Support to AHWD, as per previous RoP.</b></p> <p><b>Total approved amount Rs. 1,50,000/-</b> Rs.200/-per AHD incentive to be given to ASHA for mobilizing Adolescent's and parents the Adolescent Health Day for 750 AHDs.</p>
RCH-5	Adolescent Health	38	Peer Educators Programme		



FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
RCH-5	Adolescent Health	38	Peer Educators Programme	2.4	<p><b><u>PEE Kit/Diaries in PEE Kit.</u></b>  <b>Total approved amount Rs.2,40000/-</b>  <b>@Rs.120/-Per Diary X 2000 Peer</b>  To Provide all <b>2000</b> Peer educator a Diary to maintain weekly work they done. Monitored and mentored by Their areas ANM and supervise by concerning block counselors.</p>
RCH-5	Adolescent Health	39	School Health and Wellness Program under Ayushman Bharat	3.65	<p><b><u>Old FMR Code 9.5.4.13.2 School Health Program (Under Ayushman Bharat) Health Related Activity and IT Support to Schools as per previous ROP</u></b>  <b>Total Approved Rs.3,65,000/-</b></p> <p>Rs 1000/per School Per Year for 365 School, Other activity and IT Support. during taking Health Session under School HealthProgram,</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
RCH-5	Adolescent Health	39	School Health and Wellness Program under Ayushman Bharat	0.30	<p><b><u>Old FMR Code- 9.5.4.13. School Health Program (Under Ayushman Bharat) Activity- DIET and Block DIET Meeting with Health and Wellness Ambassador and Education Officers,as per previous ROP</u></b></p> <p><b>Total approved Rs.30000/- @15000/-X 2 Meetings.</b> For School health program different stakeholders and between teachers DIET functionaries, Districts and Block Level Meetings.</p>
RCH-5	Adolescent Health	39	School Health and Wellness Program under Ayushman Bharat	2.0	<p><b><u>Old FMR Code- 9.5.4.13.1 School Health Program (Under Ayushman Bharat) IEC Activity, as per previous ROP</u></b></p> <p><b>Total Approved Rs.2,00,000/-</b> For IEC of School Health Program for Wall Painting Near Govt Schools, Panchayat Bhawan or Office, Hospitals CHC/PHC in</p>

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<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)</b>	<b>Details of approval</b>
					Concerning District. Put all content of School Health Program in Wall Painting.
RCH-5	Adolescent Health	40	Other Adolescent Health Component	0.27	<b>New Activity Appreciation to Health and wellness Ambassadors ( HWA)</b>  <b>Total Amount Approved 27000/-</b>  for 6 Blocks 3 Pair of HWA. Provide them prize for Best performing HWA. First, second, Third (Total 6 Per Block)
RCH-5	Adolescent Health	40	Other Adolescent Health Component	0.16	<b>New Activity Appreciation Peer Educators</b>  <b>Total Amount Approved 16000/-</b>  for 6 Blocks 3 Pair of Peer Educators. Provide them prize for Best performing HWA. First, second, Third (Total-36)

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)</b>	<b>Details of approval</b>
RCH-5	Adolescent Health	41	State Specific Initiatives and Innovation	0.4	<p><b>New Activity -Intra District Exposer Visit for Peer Educators.</b></p> <p><b>Total Approved Amount Rs.40000/-</b></p> <p>10 Pair Peer Educators (One male, One Female) @2000/- total 20 Peers. For Intra District on In the Districts, Exposer Visit or Any other Institution or factory for 20</p>

**Summary**

RCH-5	Adolescent Health	35	Adolescent Friendly Health Clinics	7.42	
RCH-5	Adolescent Health	36	Weekly Iron Folic Acid Supplements	00	Not applicable
	Adolescent Health	37	Menstrual Hygiene Scheme's	00	Not applicable
RCH-5	Adolescent Health	38	Peer Educators Program	38.15	
RCH-5	Adolescent Health	39	School Health and Wellness Program under Ayushman Bharat	5.95	Not applicable
RCH-5	Adolescent Health	40	Other Adolescent Health component	0.43	Not applicable
RCH-5	Adolescent Health	41	State Specific Initiatives and Innovation	0.40	Not applicable
			<b>Total RKSK Program</b>	<b>52.36</b>	

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

**NHM Main ROP 2025-26**

**PROGRAM: FAMILY PLANNING**

**DISTRICT: HARIDWAR, UTTARAKHAND**



**Annexure 1: Summary of Budget approval**

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in NHM Main RoP2025-26 (Rs. In lakh)</b>
RCH Flexi Pool	RCH.6	Family Planning	133.67

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

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



Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
			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	<b>Numerator:</b> No. of male sterilizations in current year (-) <b>Denominator:</b> No. of male sterilizations in 2022-23 <b>Remark:</b> The baseline year for this Key deliverable has been revised from 2019-20 to 2022-23	Percentage	50%	HMIS
			<b>Existing additional Key ROP deliverables for selected States/UT's</b>			
48		Doubling Family Planning Indemnity Scheme Compensation (SC Directives)	Doubling of Compensation under FPIS as per the Honourable Supreme Court Directives. <b>Source:</b> Annual FPIS report <b>Remark:</b> 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	<b>Numerator:</b> No. of NPKs distributed  <b>Denominator:</b> No. of ASHAs <b>Source:</b> MPV Quarterly Report	Number	12018	MPV Quarterly Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
			<b>Remark:</b> This deliverable is applicable only to 13 MPV States and few other states.			
50		Number of Sass Bahu Sammela Conducted	No. of SBS Conducted <b>Source: MPV Quarterly Report</b> <b>Remark</b> This deliverable is applicable only to 13 MPV States and few other states.	Number	1851	<b>MPV Quarterly Report</b>

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

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)</b>	<b>Details of approval</b>
<b>RCH.6</b>	<b>Family Planning</b>	<b>42</b>	<b>Sterilization Female</b>	<b>66.547</b>	<p><b>Main RoP 2025-26 approvals:</b>  <b><u>DBT under compensation:</u></b></p> <p>1. Budget approved Rs. 33.96 lakh for 1698 Public Interval/PAS cases @ Rs. 2,000/ case  2. Budget approved Rs. 11.25 lakh for 375 Public Post-Partum cases/PPS @ Rs. 3,000/case  3. Budget approved Rs. 16.50 lakh for 550 Private Post-Partum cases/PPS at @ Rs. 3,000/ case  .</p>
					<p><b><u>OOC</u></b>  <b><u>1)For fixed day services :</u></b>  Approved Rs. 2.46 lakhs for 82 Female sterilization Fixed day services@ Rs. 3,000/- per fixed day service.</p>
					<p><b><u>2)For drop back scheme :</u></b>  Approved Rs 2.342 lakhs for Drop back scheme for 937 sterilization clients @Rs. 250/- per client  <b>3)Budget approved for Processing accreditation/empanelment for private facilities/providers to provide sterilization services will be provided after demand from District Haridwar (no. of facilities/providers empanelment to be done).</b>  <b><u>IEC AND PRINTING:</u></b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>1)Approved Rs.300 for 3 Standard and quality assurance manual for sterilization services(@ Rs. 100 per Mannual).</p> <p>2) Approved Rs.1500 for 6 Sterilization register(@ Rs. 250 per register)</p> <p><b>Supplementary RoP 2025-26 approval:</b> Approved Rs. 0.017 lakhs (12 sterilization register @ Rs. 141 .6/ register)</p>
RCH.6	Family Planning	43	Sterilization Male	5.461	<p><b>MainRoP 2025-26 approvals:</b> <b><u>DBT under Compensation for Male sterilizations:</u></b></p> <p>1) Approved Rs. 3.56 lakh for 132 public male sterilization @ Rs. 2,700/case.</p> <p>2. Approved Rs. 1.65 lakh for 55 private male sterilization @ Rs. 3000/case</p>
					<p><b><u>OOO</u></b></p> <p><b><u>1)Fixed day services:</u></b> Approved Rs. 0.25 lakh for 1 male sterilization Fixed day services@ Rs. 25,000/fixed day service</p> <p><b><u>IEC AND PRINTING:</u></b> 1)Approved Rs.100 for 1 Reference manual for male sterilization(@ Rs. 100 per Mannual)</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	44	IUCD Insertion (PPIUCD and PAIUCD)	20.687	<p><b>Main ROP 2025-26 approvals:</b></p> <p><b><u>DBT under Compensation to beneficiary for PPIUCD insertion and under Compensation to beneficiary for PAIUCD :</u></b></p> <p>1.Approved Rs.10.797 lakhs for Compensation to beneficiary for PPIUCD insertion @ Rs. 300/- per Client for 3599 PPIUCD Insertion.</p> <p>2.Approved Rs. 1.407 lakhs for Compensation to beneficiary for PAIUCD insertion @ Rs. 300/- per Client for 469 PAIUCD Insertion.</p>
					<p><b><u>Capacity Building and training for IUCD Insertion and PPIUCD Insertion for Staff Nurses:-</u></b></p> <p>1)Approved Rs. 1.403 lakh for 5days IUCD training of 1 batch of 10 Staff Nurses.</p> <p>2) Approved Rs. 0.76 lakh for 3days PPIUCD training of 1 batch of 10 Staff Nurses.</p>
					<p><b><u>ASHA incentive for PPIUCD and PAIUCD Insertion:</u></b></p> <p>1. Approved Rs. 5.398 lakhs for incentive forASHA for 3599 PPIUCD insertion @Rs.150/ PPIUCD insertion.</p> <p>2. Approved Rs. 0.703 lakhs for incentive for ASHA for 469 PAIUCD insertion @Rs. 150/ PAIUCD insertion.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p><b><u>IEC AND PRINTING:</u></b></p> <ol style="list-style-type: none"> <li>1) Approved Rs 2500 for 25 Reference manual for IUCD services <math>\frac{1}{4}</math>@ Rs. 100 per manual<math>\frac{1}{2}</math></li> <li>2) Approved Rs. 4680 for 1440 IUCD Cards <math>\frac{1}{4}</math> Rs. @3.25 per card<math>\frac{1}{2}</math></li> <li>3) Approved Rs. 1750 for 7 IUCD service delivery register (@Rs. 250 per register) and</li> <li>4) Approved Rs 1750 for 7 IUCD Followup Register <math>\frac{1}{4}</math>@ Rs. 250 per register)</li> </ol> <p><b><u>Supplementary RoP 2025-26 approvals:</u></b></p> <ol style="list-style-type: none"> <li>1) Approved Rs.0.06785 lakh for printing of 1150 IUCD Cards @ Rs. 5.90/Card.</li> <li>2) Rs.0.04532 lakhs for printing of 32 IUCD Register @ Rs. 141.6 /Register.</li> </ol>
RCH.6	Family Planning	45	ANTARA	10.585	<p><b>MainRoP 2025-26 approvals:</b></p> <p><b><u>DBT under Incentive to beneficiary for adopting Antara injection</u></b></p> <p>Budget approved Rs. 4.685 lakh as incentive to beneficiary for adopting 4685 Antara injection doses @100 per dose.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p><b><u>Capacity Building and training for Injectable contraceptives for MOs and SNs:</u></b></p> <p>1. Budget approved Rs. 0.427 lakh for Training of Injectable contraceptive ANTARA for 1 batch comprising of 10 MO @ Rs. 42,700/ batch.</p> <p>2. Budget approved Rs. 0.562 lakh for Training of Injectable contraceptive ANTARA for 1 batch comprising of 15 SN @ Rs. 56,200/ batch.</p>
					<p><b><u>ASHA incentive for motivating client to adopt Antara injections:</u></b></p> <p>Budget approved Rs. 4.685 lakh as incentive to ASHA for motivating clients to adopt 4685 Antara injection @Rs 100 per dose.</p> <p><b><u>IEC AND PRINTING:</u></b></p> <ol style="list-style-type: none"> <li>1) Approved Rs. 2500 for 25 Reference manual for Injectable MPA Services @ Rs. 100 per manual)½</li> <li>2) Approved Rs 4125 for 165 MPA Cards(@Rs. 25 per card)</li> <li>3) Approved Rs 532 for 2 MPA register(@Rs. 266 per register)</li> </ol> <p><b>Supplementary RoP 2025-26 approval:</b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>A) Rs. 6591/- for printing of 1117 MPA Cards @ Rs. 5.9 /card.</p> <p>B) Rs.8921/- for printing of 63 MPA Register @ Rs. 141.6 /register.</p>
RCH.6	Family Planning	46	MPV (Mission Parivar Vikas)		SHIFTED TO RCH.6 FMR CODE.50(OTHER FAMILY PLANNING COMPONENTS)
RCH.6	Family Planning	47	Family Planning Indemnity Scheme	0.001	<p><b>Main RoP 2025-26 approvals:</b></p> <p><b><u>IEC AND PRINTING:</u></b></p> <p>Approved Rs 100 for 1 FPIS Manual (@Rs. 100 per manual)</p>
RCH.6	Family Planning	48	FPLMIS	6.31	<p><b>Main RoP 2025-26 approvals:</b></p> <p><b><u>Capacity Building and training of FPLMIS:</u></b></p> <p>1) Budget approved Rs. 5.85 lakh for 1 day training of 1730 ASHA+220 ANM at Block level (1950 total participants*Rs 300 per participant)</p> <p>2) Rs. 0.46 lakhs for 1 batch of FPLMIS training of District program managers and pharmacists @Rs. 46,000/batch.</p>
RCH.6	Family Planning	49	World Population Day	2.28	<p><b>Main RoP 2025-26 approvals:</b></p> <p><b><u>IEC AND PROMOTIONAL ACTIVITIES</u></b></p>



FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
			and Vasectomy fortnight		1.Budget approved Rs. 0.50 lakh for IEC & promotional activities for World Population Day celebration-Inauguration & other IEC activities i.e rallies, folk show, IEC materials etc 2. Budget approved Rs. 0.25 lakh for IEC & promotional activities for Vasectomy Fortnight celebration-IEC materials at district level
					<b><u>Planning &amp; M&amp;E PM activities :</u></b> 1)Budget approved Rs. 0.25 for program management activities for World population day celebration at district level.
					2)Budget approved Rs.0.20 for program management activities for Vasectomy Fortnight celebration at district level
					3)Budget approved Rs. 0.60 for program management activities for World population day celebration at 6 Block level @10000 per Block
					4)Budget approved Rs. 0.48 for program management activities for Vasectomy Fortnight celebration at 6Block level @8000 per Block.
RCH.6	Family Planning	50	Other Family Planning Components	21.75	<b>Main RoP 2025-26 approvals:</b> <b><u>ASHA Incentive</u></b> 1.Approved Rs. 6.56 lakh @Rs.500 incentive for ASHA under ESB scheme for promoting spacing of births for 1312 clients

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>2. Approved Rs4.50 lakh @Rs.1000 incentive for ASHA under ESB scheme for promoting adoption of limiting method up to two children for 450clients.</p> <p>3.Budget approved Rs. 0.16 lakh as ASHA incentive for accompanying the 160 Saas, Bahu and Pati for Sammelan @ Rs. 100/Sammelán Sammelán.</p> <p>4. Budget approved Rs. 1.73 lakh as ASHA incentive for providing 1730 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><b><u>Procurement by district</u></b></p> <p><b>Nayi Pahel Kit</b></p> <p>Budget approved Rs.4.325 lakh for 1730 Nayi Pahel Kit to Newly Wed couples @ Rs. 250/ Kit.</p>
					<p><b><u>OOC</u></b></p> <p><b><u>1)POL for mobility of surgeons for sterilization services :</u></b></p> <p>Budget @ Rs. 80000/- for district, which includes following activities:</p> <p>Quarterly collection of supply from CMSD store, Dehradun.</p> <p>Supply of commodity from District store to health facility on quarterly basis.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>This also includes labour cost of loading &amp; unloading charges.</p> <p>Accommodation expenses for surgeon team. (This is needed due to surgeon's team has to travel from one district to other, where trained surgeons are not available to conduct sterilization camps for more than one days. So, they have to stay there till camps dates are requested to them. Uttarakhand state has difficult geographical terrains and due to which it is not possible to return on same day of visit)</p>
					<p><b><u>2) For Saas, Bahu and Pati Sammelan</u></b></p> <p>Budget approved Rs. 2.4lakh for the 160 Saas, Bahu and Pati Sammelan at Health Sub Centers/Health &amp; wellness Center @ Rs. 1500/Sammel. (One Sammellan per Health Sub center/HWC in 23-24)</p>
					<p><b><u>IEC and PRINTING:-</u></b></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>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					Approved Rs 3542 for 14 Contraceptive distribution Register (Rs. @ 253 per Register) <b>Supplementary RoP 2025-26 approval:</b> Rs.3692/- For Printing of 26 Contraceptive Distribution Register@ Rs. 142 per Register
					<b><u>Planning and M&amp;E:-</u></b> 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	<b>Supplementary RoP 2025-26 approval:</b> 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: HARIDWAR, 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)	8.66
	NDCP.8	State Specific Initiatives and Innovations	9.02

**Annexure- 2: Key Deliverable for FY 2025-26:**

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
<b>Integrated Disease Surveillance Programme (IDSP)</b>						
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	8.66	<p><b><u>1. Diagnostics (Consumables, PPP, Sample Transport):</u></b></p> <p>Total approved Budget of Rs 0.50 Lakh for Sample referral &amp; transportation during outbreaks.</p> <p><b><u>2. Capacity building incl. training :</u></b></p> <p>Total approved Budget of Rs 1.86 Lakh for Training &amp; Capacity Building for following activities :</p> <p>a) Rs 0.45 Lakh for 1 day training of Medical Officers for 1 Batch (25 Participants).</p> <p>b) Rs. 0.40 Lakhs for 1 day training of Hospital Pharmacists/Nurses for 1 batches (30 participants).</p> <p>c) Rs. 0.40 Lakhs for 1 day training of Lab Technicians for 1</p>



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 &amp; MPWs, AWW &amp; Community volunteers (20 Participants).</p> <p>e) Total Rs. 0.35 Lakh for 1 Batch ( 20 Participants) for CME workshop for Private Doctors/Medical College doctors.</p> <p><b>3. <u>IEC &amp; Printing :</u></b></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>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p><b>4. <u>Planning &amp; M&amp;E :</u></b></p> <p>Total Approved Budget of Rs 3.80 Lakh for Programme Management (Mobility, Office Expenses etc) for following activity :</p> <p>a) Rs. 2.00 Lakh for Districts Surveillance Units for travel cost, POL &amp; 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 &amp; Other Miscellaneous Expenditures, sample packaging materials, stationery etc.</p> <p><b>5. <u>Surveillance, Research, Review, Evaluation (SRRE):</u></b></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>

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

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)</b>	<b>Details of approval</b>
NDCP.8	State Specific Initiatives and Innovations	86	Implementation of State Specific Initiatives and Innovations (under IDSP)	<b>9.02</b>	<p><b>1. <u>Capacity building incl. training :</u></b> Total budget approved for trainings is Rs 9.02 Lakhs for the following activities :</p> <p><b>a)</b> Rs 1.09 Lakh approved for 1 day TOT for Healthcare workers (Participants- Asha coordinator, DCM, CHO's) for 1 Batch (32 Participants).</p> <p><b>b)</b> Rs 7.92 Lakh for 1 day training of Gram Panchayats for 25 Batches (1 Batch-32 Participants).</p>

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

**NHM Main ROP 2025-26**

**PROGRAM: National Vector Borne Disease Control Programme**

**DISTRICT: Haridwar, 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)
NCD Flexi Pool	NDCP.2	National Vector Borne Disease Control programme (NVBDP)	81.24	0.00

**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	<b>Malaria</b> 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	<b>Lymphatic Filariasis</b>	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	<b>Dengue &amp; Chikungunya</b>	Dengue Case Fatality Rate at State level	Percentage	CFR<1%	District reports
11.	Output	<b>Kala-azar</b>	Number of blocks achieved Kala-azar elimination i.e., <1 case per 10000 population at block level	Number	KA is not endemic and hence no target and no funds are given	District reports
12.			Number of blocks sustained Kala-azar elimination	Number		
13.			% IRS population coverage in each round	Percentage		
14.			% Complete treatment of KA Cases and HIV/VL	Percentage		
15.			% Complete treatment of PKDL Cases	Percentage		

#### Annexure- 4: Program wise Summary

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Main & Supplementary RoP 2025-26 (Rs. in lakh)	Details of approval
NDCP.2	Vector Borne Disease Control Programme	64	Malaria	8.78	<p>1) <u>Diagnostics (Consumables, PPP, Sample Transport) Approved Budget of Rs. 0.80 Lakh for Consumables and PPP as per following details-</u></p> <ul style="list-style-type: none"> <li>• Approved Budget of <u>Rs. 5000/-</u> for PPP/ NGO and Intersectoral Convergence (Old FMR Code- 15.3.1.1)</li> <li>• Approved Budget of <u>Rs 75,000/-</u> for RDT Malaria – bi-valent (Old FMR Code- 6.2.12.12)</li> </ul> <p>2) Approved Budget of <u>Rs. 25,000/-</u> for Capacity building incl. training of -</p> <ul style="list-style-type: none"> <li>• 1 batch of 50 ASHAs <u>@ Rs. 25000/-</u> per batch</li> </ul> <p>3) Approved Budget of <u>Rs. 1.23 Lakh</u> for ASHA incentives (Old FMR Code 3.1.1.4.1) for following activities-</p> <ul style="list-style-type: none"> <li>• To Increase the ABER and prepare blood slide and every fever case blood slide <u>@ Rs. 15.00</u> per blood slide and for radical treatment <u>@ Rs. 75.00/</u> per case.</li> </ul> <p>4) Approved Budget of <u>Rs. 2.15 Lakh</u> for IEC &amp; Printing for following activities-</p> <ul style="list-style-type: none"> <li>• Approved Budget of <u>Rs. 2.00 Lakh</u> for IEC/BCC for Malaria</li> </ul>



FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Main & Supplementary RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>(Old FMR Code- 11.15.1)</p> <ul style="list-style-type: none"> <li>Approved Budget of <u>Rs. 15,000/-</u> for Printing of recording and reporting forms/registers for Malaria (Old FMR Code- 12.11.3)</li> </ul> <p><b>5) Planning &amp; M &amp; E</b>  <b>Approved Budget of Rs. 4.35 Lakh for following activities-</b></p> <ul style="list-style-type: none"> <li>➤ <b>Rs. 0.85 lakh approved for Monitoring Evaluation &amp; Supervision &amp; Epidemic Preparedness of Malaria</b></li> <li>➤ <b>Rs. 1.80 lakh approved for Monitoring Evaluation &amp; Supervision &amp; Epidemic Preparedness (Only mobility expenses)</b></li> <li>➤ <b>Rs. 1.50 lakh approved for Epidemic Preparedness &amp; Response (Malaria)</b></li> <li>➤ <b>Rs. 0.20 lakh approved for District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process (Malaria)</b></li> </ul>
NDCP.2	Vector Borne Disease Control Programme	66	AES/JE	2.21	<p>1) Approved Budget of <u>Rs. 2.00 Lakh</u> for IEC &amp; Printing for IEC/BCC Specific to J.E.) (Old FMR Code- 11.15.3)</p> <p>2) Approved Budget of <u>Rs. 20,000/-</u> for Monitoring and supervision (JE/ AES) (Old FMR Code 16.1.2.2.7)</p> <p>3) Approved Budget of <u>Rs. 1,000/-</u> for ASHA incentives for early referral of AES/JE cases @ Rs. 300 per case</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Main &amp; Supplementary RoP 2025-26 (Rs. in lakh)</b>	<b>Details of approval</b>
<b>NDCP.2</b>	<b>Vector Borne Disease Control Programme</b>	<b>67</b>	<b>Dengue</b>	<b>70.25</b>	<ul style="list-style-type: none"> <li>❖ Approved Budget of Rs. 7.27 Lakh for Diagnostics (Consumables, PPP, Sample Transport) as per following details- <ul style="list-style-type: none"> <li>• Rs. 0.17 lakh approved for Temephos, Bti (AS) / Bti (wp) (for polluted &amp; non polluted water)</li> <li>• Rs. 1.00 lakh approved for Pyrethrum extract 2% for space spray</li> <li>• Rs. 6.00 lakh approved for Dengue NS1 antigen kit</li> <li>• Rs. 0.10 lakh approved for PPP/ NGO and Intersectoral Convergence</li> </ul> </li> <li>❖ IEC &amp; Printing- Approved Budget of Rs. 2.00 Lakh for IEC/BCC for Social mobilization (Dengue and Chikungunya) (Old FMR Code- 11.15.2)</li> <li>❖ Approved Budget of Rs. 0.50 lakh for Capacity building incl. training as per following details- <ul style="list-style-type: none"> <li>• 1 Batch of 20 Medical officers @ Rs. 50,000/batch on Dengue Clinical management. (Old FMR Code 9.5.12.2)</li> </ul> </li> <li>❖ Approved Budget of Rs. 17.30 Lakh for ASHA/ ASHA facilitator incentives (Old FMR Code 3.1.1.4.2) as per following details- <ul style="list-style-type: none"> <li>• Approved Budget of Rs. 17.30 Lakh for ASHA incentives (Old FMR Code 3.1.1.4.2). ASHA worker/</li> </ul> </li> </ul>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in Main & Supplementary RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>ASHA facilitator may be involved for source reduction and IEC activities for prevention and control of Dengue and chikungunya. The incentive to be made @ Rs. 200/- per month for 5 months (during peak transmission season) OR as per requirement decided by respective District. However the incentive should not exceed Rs. 1000/- per ASHA/ ASHA facilitator per year.</p> <ul style="list-style-type: none"> <li>❖ Approved Budget of Rs. 37.83 Lakh for hiring of semi-skilled Dengue volunteers in District Haridwar @ Rs. 628.00 per day per worker for 5 months or 150 days (during peak transmission season i.e. July to November).</li> <li>❖ Approved Budget of Rs. 3.35 Lakh for Planning &amp; M &amp; E of Dengue and Chikungunya as per following details- <ul style="list-style-type: none"> <li>• Approved Budget of Rs. 1.35 Lakh for Monitoring/Supervision and Rapid Response (Dengue and Chikungunya) (Old FMR Code 16.1.2.2.6)</li> <li>• Approved Budget of Rs. 2.00 Lakh for Epidemic preparedness (Dengue &amp; Chikungunya) (Old FMR Code 16.1.5.3.7). It includes mobility support/procurement of insecticide/ maintenance of fogging machine/ other misc activities required at district levels for preparedness and containment of Dengue &amp; Chikungunya.</li> </ul> </li> <li>❖ Approved Budget of Rs. 2.00 lakh for each year for</li> </ul>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Main &amp; Supplementary RoP 2025-26 (Rs. in lakh)</b>	<b>Details of approval</b>
					Surveillance, Research, Review, Evaluation (SRRE) Rs. 1.00 lakh for each SSH and 2 identified Sentinel Surveillance Hospital named 1- Mela Hospital, 2 SDH Roorkee, each. (Old FMR Code 10.3.1.2)

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

**NHM Main ROP 2025-26**

**PROGRAM: NATIONAL LEPROSY ERADICATION PROGRAMME**

**DISTRICT: Haridwar, UTTARAKHAND**



**Annexure 1: Summary of Budget approval**

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved (Rs. In lakh) 2025-26</b>
NDCP Flexi Pool	NDCP.3	National Leprosy Eradication Programme (NLEP)	<b>22.3608</b>

**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**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved (Rs. In lakh) 2025-26</b>	<b>Details of approval</b>
<b>NDCP.3</b>	<b>National Leprosy Eradication Programme</b>	<b>69</b>	<b>Case Detection and Management</b>	<b>11.9789</b>	<p><b>Active Case Detection and Regular Surveillance (FMR Code: 1.1.5.4) : <math>6.93+1.3845+1.8694= 10.1839</math> Lakh Details are given below:</b></p> <p><b>Asha Incentive :</b> Asha Incentive for ACD &amp; RS Survey Rs. 6.93 Lakh</p> <p><b>Capacity Building :</b>Capacity Building for ACD &amp; RS Survey Rs. 1.3845 Lakh.</p> <p><b>IEC &amp;Printing :</b> IEC &amp; Printing for ACD &amp; RS Survey Rs. 1.8694 Lakh.</p> <p><b>ASHA Involvement under NLEP (FMR Code: 3.1.1.4.8): <math>0.12+0.048+0.192= 0.36</math> Lakh</b></p> <p>ASHA incentive for Detection:For Detection of Leprosy Case @ Rs. 250/ case For 48 New Leprosy case Rs. 0.12 Lakh under FMR Code: 3.1.1.4.8.1</p> <p>ASHA Incentive for PB treatment completion: @ Rs. 400 per case for 12 PB cases Rs. 0.048 Lakh under FMR Code: 3.1.1.4.8.2</p> <p>ASHA Incentive for MB treatment completion: @ Rs. 600 per case for 32 MB cases Rs. 0.192 Lakh under FMR Code: 3.1.1.4.8.3</p> <p><b>Procurement of Supportive Drugs under FMR Code 6.2.13.1:</b> Procurement of supportive drugs Rs. 1.435 Lakh</p> <p><b>Total : <math>10.1839+0.36+1.435 = 11.9789</math> Lakh</b></p>
		<b>70</b>	<b>DPMR Services: Reconstructive Surgeries</b>	<b>3.99</b>	<p><b>Support to Govt. Institutions for RCS FMR Code 1.1.5.6:</b> Rs. 0.25 Lakh Approved @ Rs. 5,000/Patients for 05 Patients.</p> <p><b>Welfare allowance to patients for RCS FMR Code: 1.2.3.1:</b></p>



<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved (Rs. In lakh) 2025-26</b>	<b>Details of approval</b>
					<p>Approved Rs. 0.60 Lakh @ Rs. 12000/Patients for 05 Patients.</p> <p><b>MCR Footwear FMR Code 6.1.2.3.1:</b>Rs. 1.84 Lakh approved for procurement of 460 pairs of MCR @ Rs. 400/Pairs.</p> <p><b>Aids &amp; Appliances FMR Code 6.1.2.3.2:</b>Rs. 1.30 Lakh approved for procurement of Aids &amp; Appliances.</p> <p><b>Total Approval : 0.25+0.60+1.84+1.30= 3.14 Lakh</b></p> <p><b>District to ensure timely procurement of above items so that the above items could be distributed to the needy PAL's timely.</b></p>
		71	<b>District Awards</b>	<b>0.00</b>	<b>NIL</b>
		72	<b>Other NLEP Components</b>	<b>6.3919</b>	<p><b>Capacity Building under FMR Code 9.5.13.2</b>  <b>Approved Rs. 1.8419 Lakh</b> for conducting NLEP Training to CHO's, PT, LT, AF, ANM, Pharmacist, Health Supervisors etc.</p> <p><b>IEC/BCC: Mass Media, Outdoor media, Rural media, Advocacy Media for NLEP under FMR Code : 11.16.1 Approved Rs. 2.13 Lakh &amp; Rs. 0.22 in Printing Works under FMR Code: 12.12.1 Total = 2.13+0.22= Rs. 2.35 Lakh</b></p> <p><b>Planning &amp; M&amp;E Approved Rs. 2.20 Lakh Details are Given Below:</b>  Approved Rs.0.20 Lakh in Travel Expenses Contractual staff at District level under FMR Code 16.1.3.3.10</p> <p>Approved Rs. 1.20 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. 0.55 Lakh in Office Operation and Maintenance District Cell under FMR Code 16.1.4.2.4</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved (Rs. In lakh) 2025-26	Details of approval
					Approved Rs. 0.25 Lakh in Consumables District Cell under FMR Code 16.1.4.2.5  <b>Total 1.8419+2.35+2.20 =6.3919</b>

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

**NHM Main ROP 2025-26**

**PROGRAM: National Tuberculosis Elimination Program (NTEP)**

**DISTRICT: HARIDWAR, UTTARAKHAND**



**Annexure 1: Summary of Budget approval**

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in NHM Main RoP 2025-26 (Rs. In lakh)</b>
NDCP Flexi Pool	NDCP(National Disease Control Programme)	National TB Elimination Programme	620.48

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

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
<b>National Tuberculosis Elimination Programme (NTEP)</b>						
1.	Output	Presumptive TB Examination	<b>Presumptive TB Examination per lakh population</b>	Nos.	2000	
2.	Output	Expansion of rapid molecular diagnostics for TB	<b>% of TB patients Tested for Rifampicin Resistance</b>	Percentage	70%	District Report
3.	Output	District TB Score	<b>% Improvement in Annual TB Score</b> <b>Numerator:</b> (District Annual TB Score in Current yr - District Annual TB Score in last yr) <b>Denominator:</b> District Annual TB Score in last yr	Percentage	5%	Nikshay Portal
4.	Output	Nikshay Poshan Yojana	<b>% Of eligible patients receiving all benefits of DBT</b> <b>Numerator:</b> No. of eligible patients receiving all benefits of DBT <b>Denominator:</b> No. of eligible patients	Percentage	90%	Nikshay Portal
5.	Output	Districts with TB free Status	<b>No. of districts to achieve TB free Status</b> # Bronze # Silver # Gold #TB Free district/City	Nos.		District Report
6.	Output	% of Gram Panchayat/Wards with TB Free Status	<b>% of Gram Panchayat/ward to achieve Tb free status # Bronze, # Silver, # Gold, # TB Free</b>	Percentage	20%	District Report
7.	Output	% of Patients adopted by Nikshay Mitra	<b>% of consented TB patients adopted by Nikshay Mitra</b>	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)	124.85	<p><b>Approved Budget of :</b></p> <ol style="list-style-type: none"> <li>1. <b>Rs. 24.00 Lakh</b> for Treatment supporter (DSTB patients) Honorarium @Rs. 1000 per patient.</li> <li>2. <b>Rs. 20.40 Lakh</b> for maintenance /civil work at DTC/TU/DMC/DDS.</li> <li>3. <b>Rs. 3.60 Lakh</b> for procurement of office equipment &amp; furniture.</li> <li>4. <b>Rs. 2.00 Lakh</b> for procurement of Sleeves.</li> <li>5. <b>Rs. 1.00 lakh</b> DMC Equipment/microscope &amp; Refrigerator/ILR.</li> <li>6. <b>Rs. 0.30 lakh</b> Maintenance of Office Equipment.</li> <li>7. <b>Rs. 1.80 lakh</b> Maintenance of Equipment – Lab.</li> <li>8. <b>Rs. 1.00 lakh</b> for procurement of drugs.</li> <li>9. <b>Rs. 1.80 lakh</b> for drugs transportation charges.</li> <li>10. <b>Rs. 27.10 lakh</b> for Diagnostics, Specimen Packaging Material, Sample Collection &amp; Transportation Charges (Rs. 8.70 lakh for Lab Material – Microscopy, Rs. 9.20 lakh Specimen packaging material &amp; Rs. 9.20 lakh for Sample collection &amp; Transportation charges.)</li> <li>11. <b>Rs. 3.80 lakh</b> for the Training &amp; Capacity Building.</li> <li>12. <b>Rs. 0.50 Lakh</b> CME Private Practitioners.</li> <li>13. <b>Rs. 0.50 lakh</b> for District forum meeting.</li> <li>14. <b>Rs. 1.60 lakh</b> For computer/laptop &amp; Printer.</li> <li>15. <b>Rs. 11.50 lakh</b> for ACF-ASHA/Volunteer Incentive (door to door survey/screening for TB, Rs. 10 per household/family).</li> </ol>

Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
				16. <b>Rs.1.50 lakh</b> for the printing. 17. <b>Rs. 4.00 lakh</b> for supervision, monitoring, programme management, visits, TA/DA etc. 18. <b>Rs. 2.50 lakh</b> for Vehicle Hiring. 19. <b>Rs. 11.00 lakh</b> for Vehicle Operation – POL. 20. <b>Rs. 3.00 lakh</b> for office operation – miscellaneous. 21. <b>Rs.1.95 lakh</b> for Vehicle maintenance (DTO, DTC, STS, STLS, TBHV vehicle etc.)
	74	Nikshay Poshan Yojana	434.14	<b>Approved Budget of:</b>  1. <b>Rs. 433.36 lakh</b> for Nikshay Poshan Yojna 2. <b>Rs. 0.78 lakh</b> for ASHA Incentive for bank account seeding of patient @ Rs. 50 per patient.
	75	PPP	13.00	<b>Approved Budget of:</b>  1. <b>Rs. 12.00 lakh</b> for Incentive for informants & Private Provider incentive. 2. <b>Rs. 1.00 lakh</b> for NGO support in district.
	76	Latent TB Infection (LTBI)	9.70	<b>Approved Budget of:</b>  1. <b>Rs. 5.00 lakh</b> for Procurement of INH or 3HP drugs. 2. <b>Rs. 4.70 Lakh</b> for incentive for treatment supporter (ASHA / Community Health Volunteer/Others) of TB preventive treatment of contacts @ Rs. 250 per contact.
	77	Drug Resistant	12.70	<b>Approved Budget of :</b>



Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
		<b>TB (DRTB)</b>		1. <b>Rs. 4.00 lakh</b> for Treatment Supporter honorarium for DRTB patients. 2. <b>Rs. 0.20 lakh</b> for minor maintenance work DRTB sites/NAAT sites 3. <b>Rs. 2.00 lakh</b> for Equipment Maintenance – Lab. 4. <b>Rs. 1.50 lakh</b> for Procurement of Drug Boxes. 5. <b>Rs. 5.00 lakh</b> for Procurement of Drugs.
	<b>78</b>	<b>TB Harega Desh Jeetega Campaign</b>	<b>6.00</b>	<b>Approved Budget of:</b>  1. <b>Rs. 3.00 lakh</b> for ACSM/IEC Activities. 2. <b>Rs. 1.50 lakh</b> for the TB Harega Desh Jeetega/World TB Day activities. 3. <b>Rs. 1.50 lakh</b> for ACSM Printing.
	<b>79</b>	<b>State Specific Initiative and Innovation</b>	<b>20.09</b>	<b>Approved Budget of:</b>  1. <b>Rs. 9.45 lakh</b> for the Nikshay Mitra Coordinator Incentives @ Rs. 50/- per patient per month. 2. <b>Rs. 5.64 lakh</b> for Contact travel cost for contacts @ Rs. 200/- per contact (To & fro) 3. <b>Rs. 5.00 lakh</b> for TB Mukht 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: HARIDWAR, UTTARAKHAND**



**Annexure 1: Summary of Budget approval**

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in NHM Main RoP 2025-26 (Rs. In lakh)</b>
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><b>IEC/BCC under NVHCP</b></u>  <b>F.Y.- 25-26:</b> 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><b>Management of Hep A&amp;E</b></u>  <b>F.Y.- 25-26:</b> Budget Approved @ Rs 0.10 Lakh for Management of Hep A & E in District Treatment Centre/District Hospital.
				0.80	<u><b>Consumables for treatment sites</b></u>  <b>F.Y.- 25-26:</b> 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><b>Sample transportation Under NVHCP</b></u>  <b>F.Y.- 25-26:</b> 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>  <b>F.Y.- 25-26:</b>  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>  <b>F.Y.- 25-26:</b> 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: HARIDWAR, UTTARAKHAND**



**Annexure 1: Summary of Budget approval**

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in RoP 2025-26  (Rs. In lakh)</b>
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
<b>National Rabies Control Program (NRCP)</b>						
1.	Output	Availability of Rabies Vaccine and Rabies Immunoglobulins	<b>ARV available at the Health Facilities as per Essential Medical List</b>  <b>Numerator-</b> Total No. of Health Facility till PHC level having stocks of ARV  <b>Denominator-</b> Total No. of Health Facilities till PHC level (Source- Rural Health Statistic- MoHFW)	Percentage	Availability of Stock as per EML at <b>100%</b> health Facilities till PHC Level	DVDMS Portal/ State Monthly report  Rural Health Statistic- MoHFW
2.	Output		<b>Rabies Immunoglobulins available at the Health Facilities as per Essential Medical List</b>  <b>Numerator-</b> Total No. of Health Facility till PHC level having stocks of ARS  <b>Denominator-</b> Total No. of Health Facilities till PHC level (Source- Rural Health Statistic- MoHFW)	Percentage	Availability of Stock as per EML at <b>100%</b> 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	<b>Main RoP 2025-26 approvals:</b> 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: HARIDWAR, UTTARAKHAND**



**Annexure 1: Summary of Budget approval**

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

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

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

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

**NHM Main ROP 2025-26**

**PROGRAM: NPCB&VI**

**DISTRICT:HARIDWAR, 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)	122.75

**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)	6500 (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	900	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**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Main RoP 2025-26 (Rs. in lakh)</b>	<b>Details of approval</b>
NCD.1	National Program for Control of Blindness And Visual Impairment (NPCB&VI)	<b>87</b>	Cataract Surgeries Through Facilities	15.00	<b>Main RoP 2025-26 approvals:</b> Procurement (FMR code 6.2.4.1. as per the ROP 21-22) Budget Approved Rs.15.00 lakhs for Assistance of consumables for 1500 Cataract operations through Govt. hospitals@ Rs.0.01 lakhs per operation.
		<b>88</b>	Cataract Surgeries Through NGO	100.00	PPP (FMR Code 15.4.2. as per the ROP 2021-22) Budget Approved Rs.100.00 lakhs for reimbursement for 5000 cataract operation for NGO and Private Practitioners as per NGO norms @Rs.0.02 lakhs per Operation
		<b>89</b>	Other Ophthalmic Interventions through Facilities	0	-
		<b>90</b>	Other Ophthalmic Interventions through NGO's	0	-
		<b>91</b>	Mobile Ophthalmic Units	0	-
NCD.1	National Program for Control of Blindness	<b>92</b>	Collection of eye ball by eye banks and eye donation centers	0	-

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in Main RoP 2025-26 (Rs. in lakh)</b>	<b>Details of approval</b>
	And Visual Impairment (NPCB&VI)	<b>93</b>	Free Spectacles to school children	3.15	Service delivery :Community Based(FMR Code 2.3.3.2 as per ROP 21-22 Budget Approved Rs.3.15 lakhs for Screening and free spectacles to 900 school children @ Rs.350/- per case
		<b>94</b>	Free Spectacles to Others	2.80	Service delivery :Community Based (FMR Code 2.3.3.3 as per ROP 21-22) Budget Approved Rs.2.80 lakhs for Screening and free spectacles to 800 old person @ Rs.350/- per case
		<b>95</b>	Grant in Aid for the health institutions, eye banks,NGO, Private Practitioners	0	-
		<b>96</b>	Other NPCBVI components	1.80	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: HARIDWAR, 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><b><u>DMHP: Targeted interventions at community level Activities &amp; interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.</u></b></p> <p>Budget Approved @ Rs 1.08 Lakh for 36 TI activity @ Rs. 3000.00 per targeted interventions activity.</p>
				0.50	<p><b><u>Translation of IEC material and distribution</u></b></p> <p>Budget Approved @ Rs 0.50 Lakh for Observing World Mental Health Day (10 October) &amp; other IEC activities.</p>
				0.18	<p><b><u>Miscellaneous/ Travel</u></b></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: HARIDWAR, 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)	20.05
	NCD.4	National Tobacco Control Programme (NTCP)	13.38
	NCD. 8	National Oral Health Program (NOHP)	11.96
	NCD.9	National Programme on Palliative Care (NPPC)	1.00
	NCD. 11	National Program for Prevention and Control of Deafness (NPPCD)	0.45
	RCH.8	National Iodine Deficiency Disorder Control Program (NIDDCP)	2.35



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

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
<b>National Iodine Deficiency Disorders Control Programme (NIDDCP)</b>						
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. <b>Numerator:</b> Total Number of sample tested byASHA. <b>Denominator:</b> Number of ASHA*50samples *12months.	Percentage	1730	State Report
61			Percentage of salt samples tested (Quantitative) in Lab (Volumetric method) for estimation of iodine content. <b>Numerator:</b> Number of salt samples tested (Quantitative) in Lab (Volumetricmethod). <b>Denominator:</b> Number of District *25 samples*12 months.	Percentage	-	State Report
62			<b>Percentage of urine samples tested for Urinary iodine estimation.</b> <b>Numerator:</b> Number of urine samples tested for Urinary iodine	Percentage	-	State Report

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
			estimation. <b>Denominator:</b> Number of District *25 samples *12months.			
<b>National Tobacco Control Programme (NTCP)</b>						
105	Output	Increase in availability of Tobacco Cessation Services available	No. of districts with Tobacco Cessation Centers	Number	-	MIS/ NTCP Portal
106	Outcome	Improved access for Tobacco Cessation Services	No. of People availed tobacco cessation services in 2022-24	Number	7500	MIS/ NTCP Portal
<b>National Program for Health Care of Elderly (NPHCE)</b>						
109	Output	Provision of primary and secondary Geriatric health care services at District Hospital and below	<b>Numerator:</b> No. of DH with Geriatric Unit (atleast10 beds) <b>Denominator:</b> 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	<b>Numerator:</b> No. of DH with physiotherapy unit for elderly <b>Denominator:</b> No. of total DH in the state	Number	-	NPHCE QPR

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
111	Output	Provision of primary and secondary Geriatric health care services at District Hospital and below.	<b>Numerator:</b> No. of CHCs with physiotherapy unit  <b>Denominator :</b> No of total CHCs in the state	Number	-	NPHCE QPR
<b>National Programme for Prevention &amp; Control of Deafness (NPPCD)</b>						
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
<b>National Programme for Palliative Care (NPPC)</b>						
128	Output	Palliative care services under NPPC programme	Total no. of District Hospitals providing palliative care services	Number	-	MPR
<b>National Oral Health Programme (NOHP)</b>						
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.**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in NHM Main RoP 2025-26</b>	<b>Details of approval</b>
<b>NCD 3</b>	<b>National Programme for Health Care of the Elderly (NPHCE)</b>	<b>99</b>	<b>Geriatric Care at DH</b>	<b>1.50</b>	<b>IEC/BCC</b> Budget Approved of Rs. 1.50 lakh for IPC, Group activities and mass media for celebration of World Elderly Day.
		<b>100</b>	<b>Geriatric Care at CHC/SDH</b>	<b>0</b>	-
		<b>101</b>	<b>Geriatric Care at PHC/SHC</b>	<b>0</b>	-
		<b>102</b>	<b>Community based intervention</b>	<b>0</b>	-
		<b>103</b>	<b>State Specific initiatives and innovations</b>	<b>18.55</b>	<b>Printing</b> Budget Approved of Rs 3.85 lakh for printing of Total 7000 CGA Booklets for 140 SHC-HWC (50 CGA Booklet per HWC @ Rs 0.055 lakh per Booklet). <b>Equipments</b> Budget Approved of Rs 14.70 lakh for Rehabilitation equipment for (70 SHC-HWC @ 0.15 lakh per HWC) & (14 PHC-HWC @ 0.30 per HWC).

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in NHM Main RoP 2025-26</b>	<b>Details of approval</b>
<b>NCD 4</b>	<b>National Tobacco Control Program (NTCP)</b>	<b>104</b>	<b>Implementation of COTPA 2003</b>	<b>8.60</b>	<p><b>Coverage of Public and Private School</b>  1-Budget Approved Rs. 4.50 lakh for coverage of awareness program in 150 Public and private schools @Rs.0.03 lakh for each program.  2-Budget Approved Rs. 0.40 lakh for Sensitization campaign for college students and other educational institutions in 05 colleges @0.08 lakh for each sensitization campaign.</p> <p><b>Community Interventions</b>  Budget approved Rs.0.50 lakh for 05 PRI/stakeholder workshops @0.10 lakh for each workshop.</p> <p><b>Training and Capacity Building</b>  Budget Approved Rs. 0.10 lakh for 01 Orientation workshops of Health Professionals.</p> <p><b>Program Management</b>  Budget approved Rs. 1.40 lakh for DTCC office expenses (Mobility and laptops).</p> <p><b>IEC/BCC</b>  Budget Approved Rs. 1.50 lakh for WNTD (World No Tobacco Day) activities.</p> <p><b>Printing</b>  Budget Approved Rs. 0.20 lakh for printing of</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in NHM Main RoP 2025-26</b>	<b>Details of approval</b>
					Challan Books.
		<b>105</b>	<b>Implementation of ToFEI Guidelines</b>	<b>3.00</b>	<b>IEC/BCC for NTCP</b> Budget Approved Rs. 3.00 lakh for compliance of 300 schools (67 Primary & 234 Secondary schools) under Tobacco Free Educational Institutions (ToFEI) @ 0.01 lakh per school.
		<b>106</b>	<b>Tobacco Cessation</b>	<b>1.78</b>	<b>Procurement</b> Budget Approved Rs.1.00 lakh for Procurement of Nicotex Gum for Tobacco Cessation Center under NTCP. <b>Program Management</b> Budget Approved Rs. 0.30 lakh for TCC office expenses. <b>Program Management</b> Budget Approved Rs. 0.48 lakh for 48 Focused Group Discussion (FGD) with Tobacco users, Adolescence etc. at community level @Rs. 0.01 lakh per FGD for 04 FGD per month.

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in NHM Main RoP 2025-26</b>	<b>Details of approval</b>
<b>NCD.8</b>	<b>National Oral Health Program (NOHP)</b>	<b>115</b>	<b>Implementation at DH</b>	<b>1.00</b>	<b>Consumables</b> Budget Approved Rs 1.00 lakh for consumables for DH Dental unit.
		<b>116</b>	<b>Implementation at CHC/SDH</b>	<b>10.50</b>	<b>Procurement</b> 1-Budget Approved Rs 7.00 lakh for strengthening of Dental Unit for 01 CHC/PHC. 2-Budget Approved Rs 3.50 lakh for consumables @ 0.50 lakh per unit for 7 SDH& CHCs Dental Unit where Dental Surgeon is posted.
		<b>117</b>	<b>Mobile Dental Units/Van</b>	<b>0</b>	-
		<b>118</b>	<b>State specific Initiatives and Innovations</b>	<b>0.46</b>	<b>IEC/BCC for NOHP</b> 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.

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



<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in NHM Main RoP 2025-26</b>	<b>Details of approval</b>
<b>NCD. 11</b>	<b>National Program for Prevention and control of Deafness (NPPCD)</b>	<b>121</b>	<b>Screening of Deafness</b>	<b>0.45</b>	<b>Training</b> 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. <b>IEC/BCC</b> Budget Approved Rs 0.25 lakh for Program specific IEC i.e. Hoarding, Leaflets, Handbills, Pamphlets etc.
		<b>122</b>	<b>Management of Deafness</b>	<b>0</b>	-
		<b>123</b>	<b>State Specific Initiatives</b>	<b>0</b>	-

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in NHM Main RoP 2025-26</b>	<b>Details of approval</b>
<b>RCH.8</b>	<b>National Iodine Deficiency Disorder Control Program (NIDDCP)</b>	<b>62</b>	<b>Implementation of NIDDCP</b>	<b>2.35</b>	<p><b>Procurement</b> Budget Approved Rs 1.38 lakh for procurement of Salt Test Kits for 1730 ASHA (02 Kit per Asha @ 40 per test Kit)</p> <p><b>Incentive</b> Budget Approved Rs 0.87 lakh for ASHA incentive @ 0.050 lakh per ASHA for 02 months.</p> <p><b>IEC/BCC</b> Budget Approved Rs 0.10 lakh for IEC activity under NIDDCP</p>

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

**NHM Main ROP 2025-26**

**PROGRAM: NP-NCD**

**DISTRICT: HARIDWAR, UTTARAKHAND**



### Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved (Rs. In lakh) 25-26
NCD Flexi Pool	NCD.5	National Programme for Prevention and Control of Non Communicable diseases	73.6

**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 <b>Numerator:</b> Individuals screened for NCD- Hypertension and Diabetes <b>Denominator:</b> 30+ population of State/UT	Percentage	HTN-100% DM-100%	National NCD portal
			b) % of Individuals screened for NCD at AAMs	Percentage	OC-100%	National NCD portal

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

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

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in RoP 2025-26 (Rs. In lakh)</b>	<b>Details of approval</b>
<b>NCD.5</b>	<b>National Programme for Prevention and Control of Non Communicable diseases</b>	<b>107</b>	<b>NCD Clinic at DH</b>	0.50	<p><b><u>Drugs &amp; consumables for NCD management (includes Diabetes, Hypertension, Stroke, etc) for whole district</u></b></p> <p>Approved budget of Rs 0.50 Lakhs @ Rs 50000 for 1 NCD clinic to provide regular supply of Drugs &amp; consumables for the management of NCDs in FY 2025-26.</p>
		<b>110</b>	<b>Other NP-NCDComponents</b>	70.28	<p><b><u>Drugs &amp; Diagnostics Cancer care (FMR Code: 6.2.4.5 as per the previous RoP)</u></b></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><b><u>Procurement for equipments under Universal Screening of NCDs</u></b></p> <p>Approved budget of Rs 6.48 lakh for procurement of <b>PBS equipments-POPULATION BASED SCREENING</b> (Equipment of hypertension ,VIA and OVE) under Universal Screening of NCDs in FY 2025-26-</p> <p>a) Rs 6.48 lakh for 27 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><b><u>Procurement of consumables under Universal Screening of NCDs</u></b> Rs 23.66 lakh is approved for the procurement for regular supply of PBS consumables (Blood sugar testing, OVE, VIA) for 140 Sub Centres/SADs and 29 PHCs in FY 2025-26.</p> <p><b><u>Training of district and block level Mos and staff for NCD program</u></b> Approved budget of Rs 1.365 lakh for orientation of District &amp; Block Level Mo's and staff for NCD program in 5 batches @ Rs 27300 per batch.</p> <p><b><u>ASHA Incentive under Universal Screening of Common</u></b> Rs 27.8 lakh is approved for ASHA incentive for filling CBAC form @Rs10 per screened individual and for follow up incentive under universal screening of common NCD in FY 2025-26.</p> <p><b><u>District NCD Cell (TA/DA/POL)</u></b> Rs 0.45 lakh is approved for district NCD cell (TA/DA/POL) in FY 2025-26.</p> <p><b><u>District NCD Cell (Contingency)</u></b> Rs 0.45 lakh is approved for district NCD cell (contingency) in FY 2025-26.</p> <p><b><u>IEC/BCC for District NCD Cell (FMR Code:11.4.5 as per previous RoP)</u></b></p>



FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in RoP 2025-26 (Rs. In lakh)	Details of approval
					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.  <b><u>Printing activities for Universal Screening of NCDs - printing of cards and modules</u></b> Rs. 3.58 lakh approved for printing of CBAC form in FY 2025-26.
		111	State Specific initiatives	2.79	<b><u>Procurement of consumables for Type 1 Diabetes.</u></b> Rs 2.79 lakh approved for procurement of consumables(Glucometer, glucostrips, Pricking pen, Lancet for pricking pen, Insulin pen needle) for Type 1 Diabetes patient @ Rs 12150/- per patient for total 23 previously identified patients.

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

**NHM Main ROP 2025-26**

**PROGRAM: NPCCHH**

**DISTRICT: HARIDWAR, 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	3.63

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

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
<b>National Programme on Climate Change and Human Health (NPCCHH)</b>						
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 <sup>st</sup> March – 31 <sup>st</sup> 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	3.63	<p><b>1. Equipment (including furniture, excluding computers):</b> Rs73500 for equipment in Heat stroke room in Sub District Hospitals. [Bath Tub (1 qty* Rs 10,000), Rectal Thermometer (5 qty*Rs300), Rectal Probe (2 qty*Rs1000), Multipara Monitor ( 2qty *Rs 30000)]</p> <p><b>2. Capacity Building incl. Training:</b> Total Budget of 0.71 lakhs for Capacity Building under NPCCHH and State Specific Climate Sensitive Health issues:  1. 1-day Training of Medical Officers 1 batch per district under NPCCHH @ Rs. 45000 per Batch.  2. 1 day training PRI and Health for 1 Batch per District @ Rs 26400/- per batch.</p> <p><b>3. IEC and Printing:</b> 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><b>4. Planning and M&amp;E:</b> Total Budget of Rs 0.33 Lakhs for Planning and M&amp;E.  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>

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

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

**NHM Main ROP 2025-26**

**PROGRAM: NUHM**

**DISTRICT: HARIDWAR, UTTARAKHAND**



### Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved in RoP 2025-26 (Rs. In lakh)
NUHM	HSS.(U).1	Comprehensive Primary Health Care(CPHC	41.65
	HSS(U).2	Community Engagement	70.81
	HSS(U).3	Public Health Institution as per IPHS Norms	62.64
	HSS(U).4	Quality Assurance	2.66
	HSS(U).5	HRH	23.66
	HSS(U).6	Technical Assistance	2.92
	HSS(U).7	Access	358
	HSS(U).9	Untied grants	30.95

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

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
134	Output	Improving access to health care in urban India	Number of operational urban health facilities (UPHCs and UCHCs) increased.  (a)UCHC% = $\frac{\text{No. Of UCHC operationalized}}{\text{No. of UCHC approved}}$	Percentage	100% (1 UCHC & 37 UPHC)	MIS-QPR/ Approved District RoPs
			(b)UPHC % = $\frac{\text{No. of UPHC operationalized}}{\text{No. of UPHC approved}}$		100% (1 UCHC & 37 UPHC)	
135	Output	Improving access to healthcare in urban India	No. of UPHCs converted to Ayushman Arogya Mandir <b>Numerator:</b> No. of UPHC converted to AAMs <b>Denominator:</b> Total No. of UPHCs approved	Percentage	100% (1 UCHC & 37 UPHC)	AAM Portal/Approved District RoPs
136	Output	Improving access to healthcare in urban India	% of UCHC and UPHC-AAMs offering specialist service <b>Numerator:</b> No. of UCHC and UPHC-AAMs offering specialist services <b>Denominator:</b> No. of UCHC and UPHC-AAMs approved	Percentage	70%	AAM Portal/Approved District RoPs
137	Output	Improving access to healthcare in	Annual utilization of urban health facilities (UPHC-AAMs) increased with at least 50% visits made by	Percentage	100%	AAM Portal



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

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
138b			<p>% of individual screened for NCD at UPHC-AAM</p> <p>(a) For Oral Cancer:  <b>Numerator:</b> No. of individual screened for Oral Cancer   <b>Denominator:</b> Total 30 years and above urban population as on 1st April (Beginning of FY)</p> <p>(b) For Breast Cancer:  <b>Numerator:</b> No. of individual screened for Breast Cancer   <b>Denominator:</b> Total 30 years and above urban women population as on 1st April (Beginning of FY)</p> <p>(C)For Cervical Cancer:  <b>Numerator:</b> No. of individual screened for Cervical Cancer   <b>Denominator:</b> Total 30 years and above urban women population as on 1st April (Beginning of FY)</p>	Percentage	40%	AAM Portal
139	Output	Providing quality health care	%Urban pregnant women accessing 4 or more antenatal care at UPHC- AAM and UCHC	Percentage	85%	HMIS

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
			<b>Numerator:</b> Total urban PW accessing 4 or more ANC's <b>Denominator:</b> Total urban PW registered			
140	Output	Providing quality health care services in Urban India	Percentage of Urban Health and Nutrition Day(UHND)held organized <b>Numerator:</b> Number of monthly UHND organized <b>Denominator:</b> Number of monthly UHND approved	Percentage	6624 (UHNDS)	MIS / HMIS portal/Approved State RoPs
141	Output	Providing quality health care services in Urban India	Number of patients treated for Diabetes and Hypertension at UPHC-AAM (a) % of diagnosed patients put on treatment for Diabetes: <b>Numerator:</b> Number of patients put on treatment for Diabetes <b>Denominator:</b> Number of patients diagnosed for Diabetes % of diagnosed patients put on treatment for Hypertension: <b>Numerator:</b> Number of patients put on treatment for Hypertension <b>Denominator:</b> Number of patients diagnosed for Hypertension	Number	100%	AAM Portal

### 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
HSS.(U).1	Comprehensive Primary Health Care(CPHC	127	Development and operations of Health & Wellness Centers - Urban	0	
HSS.(U).1	Comprehensive Primary Health Care(CPHC	128	Wellness activities at HWCs-Urban	39.49	<p>1. For procurement of drugs for AB-HWC @ Rs.3.00 Lakhs/UPHC/Annum. =Rs.33.00 lakhs, 11 UPHCs</p> <p>2.Procuring supplies for AB-HWC@ Rs.24000/ annum /UPHC for 11 UPHCs = Rs.2.64 Lakhs</p> <p>3.IEC/BCC-Rs.10,000/ annum/UPHC for 11 UPHCs= Rs.1.10 Lakhs</p> <p>4. Yoga Instructor Honorarium @ Rs 2500/month for 10 sessions in a month for 10 months for 11 uphcs (2500*10*11=2.75 lakh)</p>
		129	Teleconsultation facilities at HWCs-Urban	2.16	1.Approved Rs.2.16 lakh for the cost of SIM and data Charge(Rs.100+Rs.200= Rs.300/ month ANMs for 12 months
HSS(U).2	Community Engagement	130	ASHA(Including ASHA certification and	64.80	<p><b>Approved Budget Rs.64.8 lakhs</b></p> <p>ASHA incentives: Rs.64.8 Lakhs for routine and recurring incentives of 270 Urban ASHAs @ Rs</p>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Main RoP 2025-26 (Rs. in lakh)	Details of approval
			ASHA benefit package)		2000/month.
		131	MAS	5.25	Rs 5.25 lakh is approved for training of 105 old MAS @0.05 lakh per MAS
		134	Outreach Activities	0.76	<ol style="list-style-type: none"> <li>1. Rs 0.24 lakh is approved for mobility support for Govt mode ANMs budgeted @ Rs 500/month/ANM for 12 months.</li> <li>2. Rs 0.12 lakh is approved for UHND expenses for Govt mode ANMs budgeted @ Rs 250/month/ANM for 12 months.</li> <li>3. Rs 0.40 lakh for specialist medical camps (1 camp in 3 months/UPHC) for govt mode UPHCs</li> </ol>
HSS(U).3	Public Health Institution as per IPHS Norms	137	Urban PHCS	0	
HSS(U).3	Public Health Institution as per IPHS Norms	138	Urban CHCs and Maternity Homes	62.64	<p>Total budget proposed Rs 11.7 lakh for UCHC Bhuptawala as per following details:</p> <ol style="list-style-type: none"> <li>a. Rs 1.5 Lakh proposed for UCHC Bhupatwala for IEC/BCC activity.</li> <li>b. Rs.10.20 lakh is the proposed budget for F.Y 2025-26 for UCHC Medicine &amp; Supplies( Rs.7.20 Lakhs for</li> </ol>

FMR Code	Program/ Theme	Sl. No.	Scheme Activity /	Amount approved in Main RoP 2025-26 (Rs. in lakh)	Details of approval
					the medicines for Bhupatwala UCHC +Lab supplies Rs. 1.80 Lacs+ Rs.1.20 lakhs for the consumables )  c.Rs50.94 lakh is approved for UCHC Bhupatwala equipment
HSS( U).4	Quality Assurance	139	Quality Assurance Implementation & Mera Aspataal	2	Approved of Rs 2 lakh is for gap traversing of 1 govt mode UPHCs @ 1 lakh and Rs 1 lakh for UCHC Bhupatwala gap traversing.
		140	Kayakalp	0.66	<b>Approved Budget-Rs.0.66 lakhs</b>  1.Approved for Internal assessment@ Rs.1000/UPHC and peer assessment Rs.5000/UPHC for 11 UPHCs (includes 2 Govt. mode UPHCs)
HSS( U).5	HRH	142	HRH		
		144	Incentives under CPHC	23.66	<b>1. Approved Budget-Rs.23.66</b> lakhs for a period of 7 months. approved for Team based incentive for 14 UPHCs Staff (ASHA, ANM, Staff Nurses) GOI DO Letter no z-15015/14/2021-NHM-I of JS Policy dated 14.10.2021 (incentives for ASHAs is Rs 1200/month, ANMs for govt mode is Rs 2000/month, Staff Nurse for govt mode is Rs

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme Activity /</b>	<b>Amount approved in Main RoP 2025-26 (Rs. in lakh)</b>	<b>Details of approval</b>
					3000/month)
HSS(U).6	Technical Assistance	146	Planning and program Management	2.92	Ongoing activity: Mobility support, Review meeting quarterly and administrative Expenses of CPMU
HSS(U).7	Access	147	PPP	358	Rs 358 lakhs is approved for operating 10 UPHCs in PPP mode. Amount will be paid as per MOU on monthly basis.
HSS(U).9	Untied grants	149	Untied funds	30.95	<ol style="list-style-type: none"> <li>1. Rs.24.20 lakhs approved as untied grant for 484 MAS @ Rs.5000/MAS/annum.</li> <li>2. Rs 1.75 lakh/ Annum/ UPHC for govt building</li> <li>3. Rs 5 lakh /UCHC Bhupatwala for untied grant.</li> </ol>

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

**NHM Main ROP 2025-26**

**PROGRAM: CPHC**

**DISTRICT: HARIDWAR, 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	261.99
	151	Wellness activities as HWC-Rural	70.37
	152	Teleconsultation facilities at HWC -rural	5.05
		<b>TOTAL</b>	<b>337.41</b>

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

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
<b>Comprehensive Primary Health Care Services (CPHC)</b>						
154	Output	Number of functional Ayushman Arogya Mandir	<b>Numerator:</b> Total functional AAMs in the state/UT <b>Denominator:</b> Total primary healthcare facilities in State/UT as per the latest RHS	Percentage	100%	AAM Portal
155	Output	AAMs providing expanded service packages	<b>Numerator:</b> No. of AAMs providing all 12 expanded range of services. <b>Denominator:</b> 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)	<b>Numerator:</b> No. of AAMs reporting at least average footfall as per (norm of 60 foot falls per1000 population): - <b>Rural:</b> SHC-AAM @ 300/month; PHC-AAM @1800/month - <b>Urban:</b> U-AAM @ 1200/month; UPHC-AAM @3000/month - <b>Tribal:</b> SHC-AAM @ 180/month; PHC-AAM @1200/month <b>Denominator:</b> 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

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	<b>Numerator:</b> No of ABHA verified primary health care team members(ASHA, MPW, CHO, SN and MO) registered in SASHAKT portal <b>Denominator:</b> Total number of in position primary healthcare team members (ASHA,MPW, CHO,SN and MO)in State/UT	Percentage	100%	SASHAKT portal
			<b>Numerator:</b> Total number of AAM primary health care team teams (ASHA, MPW, CHO, SN and MO) trained in all expanded service packages <b>Denominator:</b> 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 <b>Numerator:</b> Individuals screened for NCD-Hypertension and Diabetes <b>Denominator:</b> 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 <b>Numerator:</b> Individuals screened for NCD-cancers <b>Denominator:</b> 30+population of State/UT	Percentage	OC-100 BC-100 CC-100	National NCD portal
162	Output	Wellness sessions at AAMs	<b>Numerator:</b> Number of wellness sessions conducting a minimum of 10 wellness sessions per month <b>Denominator:</b> Total functional AAMs in the state)	Percentage	100%	AAM Portal

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
163	Output	Tele-consultations started at AAMs	<b>Numerator:</b> Number of AAMs conducting a minimum of 25 teleconsultations per month <b>Denominator:</b> Total functional AAMs in the state)	Percentage	100%	eSanjeevani portal
164	Output	JAS functioning	<b>Numerator:</b> Number of JAS constituted at AAMs conducted at least 10 meetings in a year <b>Denominator:</b> Total no of JAS constituted AAMs	Percentage	100%	AAM Portal
165	Output	Functional AAM awarded Kayakalp Awards	<b>Numerator:</b> Number of AAMs scoring more than 70%in Kayakalp peer assessment <b>Denominator:</b> Total number of functional AAMs	Percentage		
166	Output	Functioning of VHSNC (in Rural areas)	<b>Numerator:</b> Number of VHSNCs that conducted at least 10 meetings in the year (against the norm of minimum one meeting every month) <b>Denominator:</b> Total VHSNCs formed	Percentage		
167	Output	AAM primary healthcare team's incentives	a) <b>Numerator:</b> Number of AAMs whose primary healthcare teams have received timely incentives (Performance Linked Payment and Team Based Incentives) minimum 10 times a year  <b>Denominator:</b> 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	261.99	<b>INFRASTRUCTURE STRENGTHENING</b> Amount of Rs 50 lakh is approved for infrastructure strengthening of 5 SHC-AAM @10lakh/centre against the approved budget in FY 2024-25 as <b>past liability</b> . <b>TRAINING</b> Amount of Rs 148.5 Lakh is approved for training on expanded services for 54 Batches of ASHAs @2.4lakh/batch for expanded services and @35000/batch for eat right . <b>IEC</b> Amount of Rs 25 Lakh is approved for IEC of 100 SHC AAM (excluding SHC-AAM under 15th finance) @25000/centre. <b>STANDARD KIT OF EQUIPMENTS as per GOI</b> <ul style="list-style-type: none"> <li>Amount of Rs 28.63 Lakh is approved for 1730 ASHAs @Rs 1655/ASHA.</li> <li>Amount of Rs 7.81 Lakh is approved for standard kit -CHO (<b>Annexure 1 attached</b>).</li> <li>Amount of Rs 2.06 Lakh is approved for standard kit - MO (<b>Annexure 2 attached</b>).</li> </ul>
		151	Wellness activities as HWC-Rural	70.37	<b>YOGA HONORARIUM</b> Amount of Rs 63.37 Lakh is approved for 169 AAMs@ Rs 0.0375/month/centre for 15 sessions per month. <b>SPEAKER AND MIC</b> Amount of Rs 7 Lakh is approved 140 SHC-AAM for Bluetooth mic and speaker @ 5000/SHC-AAM.
		152	Teleconsultation facilities at HWC -rural	5.05	<b>INTERNET</b> Amount of Rs 5.05 Lakh is approved for 101 AAMS @5000/Centre (centres under 15th finance are excluded.)
			<b>TOTAL</b>	<b>337.41</b>	

### Annexure1: Standard Kit for CHO

CHO			
Name of Instruments/ consumables	Qty	Unit cost	Total Cost ( in lakhs)
patient health questionnaire ( No of SHC*100)	14000	5	0.70
measuring tape	140	30	0.04
mucous extractor	139	50	0.07
cord cutting scissor	139	50	0.07
near vision chart	140	80	0.11
Thermometer(Digital)	139	85	0.12
Fetoscope	139	200	0.28
Tuning Fork(512 Hz))	140	250	0.35
RDTs (Malaria, Dengue)	102	76	0.08
Urine test kits (Dipstick)	139	3.6	0.01
Sthetoscope	139	400	0.56
Pulse Oximeter (Fingertip)	140	500	0.70
Otoscope	140	1000	1.40
Bag	140	1500	2.10
Job aids for common cancer screening	139	150	0.21
Swab Sticks	139	30	0.04
snellen chart and mirror	140	700	0.98
<b>Total</b>			<b>7.81</b>

## Annexure 2: Standard Kit for MO

MO			
Item	Qty	Unit Cost	Total Cost in Lakhs
PATIENT HEALTH QUESTIONNAIRE (PHQ-9)	2900	5	0.15
MEASURING TAPE	29	30	0.01
NEAR VISION CHART	29	80	0.02
THERMOMETER (DIGITAL)	29	85	0.02
PERCUSSION HAMMER	0	150	0.00
TUNING FORK (512 Hz)	0	250	0.00
STETHOSCOPE	29	400	0.12
PULSE OXIMETER(FINGERTIP)	0	500	0.00
OTOSCOPE	0	1000	0.00
BAG	29	1500	0.44
OPHTHALMOSCOPE	29	4500	1.31
Total			2.06

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

**NHM Main ROP 2025-26**

**PROGRAM: BLOOD SERVICES & DISORDERS**

**DISTRICT: HARIDWAR, 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)	70.59

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

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
<b>Blood Services &amp; Disorders</b>						
146	Output	Number of District Hospitals Having Blood Banks	Percentage(%)of District Hospitals having functional Blood Bank	Percentage	01	E-Raktkosh, Blood Cell
147	Output	Voluntary blood donation	Voluntary blood donation against the blood collection units targeted for replacement/ donation	Percentage	23358	E-Raktkosh, Blood Cell
148	Output	Blood component separator	Percentage of blood banks having blood component separator	Percentage	2	Blood Cell
149	Output	No of the ICHH centers in the state at high prevalence districts	Number of integrated centers for hemoglobinopathies & hemophilia in the district against no. of identified districts with a high prevalence of hemoglobinopathies & hemophilia	Number	1 DEIC	Blood Cell
150	Output	Sickle Cell Disease	Percentage of population screened for sickle cell disease against annual target	Percentage	100%	Sickle Cell Portal
151	Output	Sickle Cell Disease	Percentage of people registered on the Sickle portal with ABHA ID	Percentage	60%	Sickle Cell Portal
152	Output	Sickle Cell Disease	Percentage of Sickle cell Status cards distributed against screening	Number	100%	Sickle Cell Portal

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

Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
Blood Services & Blood Disorders	154	Screening of Blood Disorder	28.75	<p>1. Approved budget of Rs 12.85 lakhs for DEIC Haridwar. (Drug &amp; Supplies)</p> <p>This activity includes the procurement of Iron chelator medicines, Lab glassware and plastic ware, Lab disposables and miscellaneous chemicals- Stains, acid, PH paper, lancet for the thalassemia patients who are registered in DEIC taking blood transfusions.</p> <p>2. Approved budget of Rs. 1.20 Lakhs for the printing of 12000 booklets of 10 pages @Rs. 10 per booklet.</p> <p>A booklet/brochure will be printed and to be distributed among the students during screening at school and during activities and events conducted by the district. Target students are based on the information given by UDISE for students of class 9<sup>th</sup> of Govt./Govt. aided school.</p>

Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
				3. Approved budget of Rs. 14.70 lakhs for the screening of 12000 class IX students of Govt./Govt. aided school for Thalassemia of district Haridwar@ Rs. 122.5 per beneficiary. All screening data to be uploaded on the Sickle cell Anemia portal for Thalassemia screening. Approvals valid for uploaded data only.
	155	Support for blood transfusion	3.50	Approved budget of Rs. 3.50 Lakhs for the transfusion support of thalassemia patients. (BT Set/Leukocyte Filters)  This activity also includes monitoring investigations and procurement of consumables (Blood Transfusion sets/Leukocyte filters etc), Blood cell counter for CBC, Hb, HPLC & Serum ferritin by ELISA before Blood transfusion of thalassemia patients.  (The district may use a selected service provider under the free diagnostic scheme for the tests mentioned above.)
	156	Blood	28.90	1. Approved budget of Rs. 15.60 Lakhs

Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
		Bank/BCSU/BSU/D ay Care Centre		for HMG Haridwar blood bank and Rs. 13.30 Lakhs for SDH Roorkee Blood Bank for FY 2025-26 to provide regular supplies of quality test kits, blood bags and other consumables for the blood banks.  The district has to ensure that govt. blood bank provides blood free of cost after processing to all govt. facility patients and enter MPR in the e-Raktkosh portal on regular basis.
	157	Blood Collection and transportation van	0.00	
	158	Other Blood Services & Disorders	9.44	1. Approved budget of Rs. 2.23 lakh for HMG Haridwar Blood Bank and Rs. 1.41 Lakh for SDH Roorkee Blood Bank for FY 2025-26 to procure recognition items @ Rs. 100 per item for each Voluntary Blood Donor of the blood bank (Including Voluntary Blood Donation Camp donors).  2. Approved budget of Rs. 5.50 Lakhs

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

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

**NHM Main ROP 2025-26**

**PROGRAM: Community Process**

**DISTRICT: HARIDWAR, UTTARAKHAND**



### Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved in NHM Main RoP2025-26 (Rs. In lakh)
Health System Strengthening (HSS) Rural	HSS.3	Community Engagement	797.39



**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	<b>% of newborns received complete schedule of home visits against total reported live births.</b> <b>Numerator:</b> Total no. of new-borns received complete scheduled of home visits <b>Denominator:</b> Total no. of new-borns	Percentage	90% (Denominator: 35844)	Quarterly HBNC Report
2.	Output	Roll out of HBYC visits in all districts	<b>% of District Roll out HBYC visits against RoP approval with trained ASHAs</b> <b>Numerator:</b> Total no. of districts implementing HBYC visits with trained ASHAs <b>Denominator:</b> Total no. districts approved in RoP for HBYC implementation	Percentage	100%	Quarterly HBYC Report
3.	Output	Functioning of VHSNC (in rural areas)	<b>Numerator:</b> Number of VHSNCs that conducted at least 10 meetings in the year (against the norm of minimum one meeting every month) <b>Denominator:</b> Total VHSNCs formed	Percentage	423 No.	MPR

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

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)</b>	<b>Details of approval</b>
<b>H.S.S.3</b>	<b>Community Engagement</b>	<b>159</b>	<b>ASHA (including ASHA Certification and ASHA benefit package)</b>	<b>773.40</b>	<p><b>Training of ASHA facilitator- 2 days refresher</b></p> <p><b>1-</b>Total Budget Approved <b>Rs. 1.35</b> Lakhs for <b>68</b> ASHA facilitator for 02 days refresher training for VHSNC for FY 25-26 @ Rs. 1982/- per person.</p> <p><b>Training on Module 6<sup>th</sup> &amp; 7<sup>th</sup> Round 1</b></p> <p><b>2-</b> Total Budget Approved <b>Rs. 1.90</b> Lakhs for <b>45</b> Replaced ASHA for 05 days training on Module 6<sup>th</sup> &amp; 7<sup>th</sup> on Round 1 for FY 25-26 @ Rs. 4225/- per person for 5 days.</p> <p><b>Training on Module 6<sup>th</sup> &amp; 7<sup>th</sup> Round 2</b></p> <p><b>3-</b> Total Budget Approved <b>Rs. 1.90</b> Lakhs for <b>45</b> Replaced ASHA for 05 days training on Module 6<sup>th</sup> &amp; 7<sup>th</sup> Round 2 for FY 25-26 @ Rs. 4225/- per person for 5 days.</p> <p><b>Social Security Benefit for ASHA &amp; AF</b></p> <p><b>4-</b>Total Budget approved <b>Rs. 8.20</b> lakh for <b>1798</b> (1730 ASHAs + 68 ASHA Facilitators) @ Rs. 456/- per ASHA/AF for FY 25-26.</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p><b>ASHA incentives for routine activities</b></p> <p><b>5-</b> The approved budget is <b>Rs. 354.72 Lakh</b> for <b>1478 Rural ASHAs @ Rs. 2,000/-</b> per month for <b>12</b> month. (<b>Rs. 26.60 lakhs</b> for PHC Review meeting @ Rs. 150/- per month for 12 month + <b>Rs. 292.64 lakh</b> for Routine Activity @ Rs. 1650/- per month for <b>12</b> month + <b>Rs. 35.47 lakh</b> for VHND @ 200/- per month for <b>12</b> month FY 25-26.</p> <p><b>Any other ASHA incentives (please specify) Help Desk</b></p> <p><b>6-</b> The approved budget is <b>Rs. 3.29 Lakh @ Rs. 300/-</b> for 3 help desk for 365 days (Rs 150/- per ASHA) for FY 25-26.</p> <p><b>Support provisions to ASHA (Uniform)</b></p> <p><b>7-</b>The approved budget is <b>Rs. 14.38 lakh</b> for ASHA Uniform (<b>Any Two-</b> Sari/Suit/Apron/Woolen jacket) @ Rs <b>800/-</b> for 1798 (1730 ASHAs + 68 AF) for FY 25-26.</p> <p><b>Awards to ASHA's/Link workers</b></p> <p><b>8-</b>The Approved Budget for ASHA sammelan is <b>Rs. 6.64</b></p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p><b>lakh</b> for 1730 ASHA + 68 AF + 7 Block Coordinator + 01 DCM &amp; 01 DEO (Rs. 2,71,050 /- for Refreshment for 1807 peoples @ Rs. 150/- per person + Rs. 1,79,800 for TA for 1730 ASHAs and 68 AF @ Rs. 100/- per person + Rs. 1,00,000/- for arrangements of Sammelan + Rs. 23,000 for Prize+ @ <b>Rs. 89,900/- for ID card Rs. @ 50/- for 1730 ASHA &amp; 68 AF) for FY 25-26.</b></p> <p><b>Supervision costs by ASHA facilitators (12 months)</b></p> <p><b>9-</b>The approved budget is <b>Rs 89.76 lakh</b> for <b>68 AF (Rs 81.60 lakh</b> for visit Mobility of AF @ Rs. 10000/- per month per AF for @ 400/- per visit, she will conduct <b>25</b> visits per month + <b>Rs. 8.16 lakh</b> for PLA meeting @ Rs. 1000/-, she will conduct 10 PLA meeting per month @ Rs. 100/- per meeting. for FY 25-26.</p> <p><b>Printing of ASHA Diary &amp; HBNC Format</b></p> <p><b>10-</b> The approved budget is <b>Rs 3.46 lakh</b> for <b>1730 ASHA</b> Diary &amp; HBNC Format for 1730 ASHAs @ Rs. 200/- per diary for FY 25-26. (20 HBNC format and 1 diary for per ASHA per year)</p> <p><b>Printing cost for PLA</b></p> <p><b>11-</b>The approved budget is <b>Rs 2.73 lakh</b> for <b>1798 (1730</b></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 + 68 AF) @ Rs. 152/- per person for Reporting format (14 Format per person for 1 year) for FY 25-26.</p> <p><b>Printing of ASHA Facilitator Diary</b></p> <p><b>12-</b> The approved budget is <b>Rs 0.20 lakh</b> for 68 ASHA Facilitator Diary for 68 AFs @ Rs. 300/- per diary for FY 25-26. (Diary should be print on half yearly basis)</p> <p><b>Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify) – BCM/DCM</b></p> <p><b>13-</b> The approved budget is <b>Rs. 4.18 Lakh</b> for supervisory visit of DCM &amp; BCM. [Approved <b>Rs. 0.14 lakhs</b> for 1 DCM for 12 month @ Rs. 600/- per visit (1 DCM x 6 Block x 4 Quarter x Rs. 600/100000 = Rs. 0.14) &amp; <b>Rs. 4.03 lakhs</b> For 7 Block coordinator for 12 months @ Rs. 400/- per visit (8 BCM x 12 month x 12 visit x Rs. 400/100000 = Rs.4.03) for FY 25-26.</p> <p><b>Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses</b></p> <p><b>14-</b>The approved budget is <b>Rs. 1.63 lakhs</b> for <b>68 AF</b> for 12 months @ Rs. 200/- per meeting for FY 25-26.</p>

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)</b>	<b>Details of approval</b>
					<p><b>Other IT Initiatives for Service Delivery (please specify)</b></p> <p><b>15-</b>The approved budget is <b>Rs. 43.15 Lakh</b> for 1798 (1730 ASHA + 68 AF) for internet charges @ Rs. 200/- per month for FY 25-26.</p> <p><b>Expanded Services</b></p> <p><b>16-</b>The approved budget is <b>Rs. 207.60 Lakh</b> for 1730 ASHA @ Rs. 1000/- per ASHA per month for 12 months to roll out expanded services for FY 25-26.</p> <p><b>ABHA ID</b></p> <p><b>17-</b>The approved budget is <b>Rs. 29.21 Lakh</b> for 292071 ABHA ID @ Rs. 10/- per ID creation and seeding with Aadhaar created and seeded by ASHA for FY 25-26.</p>
<b>H.S.S.3</b>	<b>Community Engagement</b>	<b>160</b>	<b>VHSNC</b>	<b>1.63</b>	<p><b>Any other (please specify) ASHA Mentoring by ASHA Facilitators for implementing VHSNC, VISHWAS&amp; PLA and others</b></p> <p><b>1-</b>The approved budget is <b>Rs. 1.63 Lakh</b> for 68 ASHA Facilitator for 12 month @ Rs. 200/- per AF per month (1 AF will orient 2 VHSNC per month @ Rs. 100/- per VHSNC regarding implementing VHSNC VISHWAS &amp;</p>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					PLA & other for FY 25-26.
H.S.S.3	Community Engagement	163	Other Community Engagements Components	22.36	<p><b>Community Action for Health District level</b></p> <p>1-The approved budget is <b>Rs 0.40</b> 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><b>Community Action for Health block level</b></p> <p>2-The approved budget is <b>Rs 1.20</b> lakhs for organizing Block level Jan Samwaad for 6 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><b>Any other (please specify) PLA Meeting - Existing ASHA</b></p> <p>3- This is an ongoing activity. Total Budget Approved <b>Rs. 20.76 Lakh</b> for PLA meeting @ Rs. 100/- per month per meeting for 1730 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: Haridwar, 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	11.52

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

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
<b>Public Health Infrastructure</b>						
	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**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)</b>	<b>Details of approval</b>
HSS.4	Public Health Institutions as per IPHS norms	168	Sub-Health Centers	11.52	Approved Rs.11.52 in FY 25-26.  1. Sub center rent approved @ Rs. 6000 per month for 12 months for 16 sub center running in rented building in District- Haridwar . Amount approved is Rs 11.52 lakh

# STATE PROGRAM MANAGEMENT UNIT

**NHM Main ROP 2025-26**

**PROGRAM: Quality Assurance**

**DISTRICT: HARIDWAR, UTTARAKHAND**



**Annexure 1: Summary of Budget approval**

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in NHM Main RoP 2025-26 (Rs. In lakh)</b>
Health System Strengthening (HSS) Rural	HSS.6	Quality Assurance	21.27316

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

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26
<b>Quality Assurance (QA)</b>					
7.	Output	National Certification of LR & OTs under LaQshya	<b>% of nationally certified LR and OTs under LaQshya against target</b>  <b>Numerator:</b> Total number of nationally certified LR & OTs. <b>Denominator:</b> Total number of LaQshya identified LR and OTs	Percentage	LR 12 MOT 2
142.	Output	NQAS certified public health facilities (National + State) Assessments	Cumulative Number of NQAS certified public health facilities	Number	190
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	20
11.	Output	NQAS certification of SUMAN notified facilities	SUMAN notified facilities received NQAS/Part NQAS nationally certification against target		05 (State +National)
144.	Output	NQAS Certified public health facilities n(National+State) in Aspirational Block	NQAS Certified Facilities in Aspirational Block		05 (State +National)

### Annexure- 3: Program wise Summary of approvals

Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
Quality Assurance	175	Quality Assurance Implementation	5.0	<b><u>Gaps Traversing fund</u></b> <b>FY 25-26:</b> Total Approved budget of Rs. 5.0 Lakh:- <ul style="list-style-type: none"> <li>• 1 lakh for AAM Panjanhedi</li> <li>• 1 Lakh for AAM Dallawala</li> <li>• 1 Lakh for AAM Tansipur</li> <li>• 1 Lakh for AAM Bhikkampur</li> <li>• 1 Lakh for AAM Jagjeetpur</li> </ul> District has to ensure that the Gaps are closed timely and share the Utilization certificate timely to the State
			6.0	<b>NQAS and LaQshya Incentive for National NQAS and Laqshya Certified Facilities</b>  <u>6.0 lakh for LaQshya Incentive for SDH Roorkee</u>
Quality Assurance	175	Quality Assurance Implementation	2.76316	<b>2.76316 for <u>NQAS Incentive for SDH Roorkee</u></b>
Quality Assurance	175	Quality Assurance Implementation	1.2	<b>District Quality Assurance Units (Monitoring &amp; Supervision)_FY 25-26:</b>  Approved Rs 1.2 Lakh for District Quality Assurance Units (Monitoring & Supervision)  District to ensure that Monthly Visit plan and Visit report is timely submitted to the state

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	0.48	<b>District Quality Assurance Unit (Operational cost)_FY 25-26:</b> Approved Rs 0.48 Lakh for Dist Quality Assurance Unit including Operational Cost (Stationery,Printing material,,internet,others .)
			0.2	<b><u>District Quality Assurance Unit (Review Meeting) FY 25-26:</u></b> Approved Rs 0.20 Lakh for Dist QA review meeting District to ensure that proper meetings agenda, attendance and minutes are shared to the State
			0.83	<b><u>Training Internal Assessor Dist. Level) FY 25-26:</u></b> <ul style="list-style-type: none"> <li>Approved Rs. 0.83 lakhs for Dist. Level internal Assessor Training.</li> </ul> District to share the attendance sheet ,post assessment score and Brief summary of the training ,photographs of training to the state .
Quality Assurance	176	Kayakalp	0.40	<b>Main RoP 2025-26 approvals:</b> <b><u>Training Kayakalp FY 25-26 :-</u></b> <ul style="list-style-type: none"> <li>Approved Rs.0.40 Lakh for Dist level Kayakalp training.</li> </ul>



Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
				District to compulsorily share the verified attendance sheet , post assessment score and Brief summary(Minutes of Training) of the training, photographs of training to the state
	176	Kayakalp	3.2	<b><u>KAYAKALP Assessments -FY 25-26</u></b> <ul style="list-style-type: none"> <li>Approved Rs 3.2 Lakh for <u>Internal(DH,SDH/CHC,PHC,HWC) and Peer Assesment(PHC,HWC) of Facilities</u></li> </ul>
	175	Quality Assurance Implementation	1.2	<b>Supplementary RoP 2025-26 approvals:</b>  <b>District Quality Assurance Units (Monitoring &amp; Supervision)</b>  Approved Rs 1.2 Lakh for District Quality Assurance Units (Monitoring & Supervision)

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

**NHM ROP 2025-26**

**PROGRAM: Free Diagnostic Service Initiative**

**DISTRICT: Haridwar, UTTARAKHAND**



**Annexure 1: Summary of Budget approval**

<b>Pool</b>	<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Amount approved in NHM ROP 2025-26 (Rs. In lakh)</b>
Health System Strengthening (HSS)	HSS.7	Other Initiatives to improve access	195.00
Health System Strengthening (HSS)	HSS.7	Other Initiatives to improve access (MHTs)	22.00

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

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
	<b>Free Diagnostic Service Initiative</b>					
134	Output	Free Services Diagnostics	<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><b>Numerator:</b> Number of Healthcare Facility undertaking full menu of the essential diagnostic tests prescribed in the FDSI guidelines.</p> <p><b>Denominator:</b> 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**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in NHM ROP 2025-26 (Rs. in lakh)</b>	<b>Details of approval</b>
HSS. 7	Other Initiatives to improve access	181	Free Diagnostic service Initiative	195.00	<b><u>Free Diagnostic Scheme</u></b> Approved Budget of Rs.195 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	22	Approved budget of Rs. 22 Lakhs for 20 MHTs @Rs. 110000/MHTs of RBSK Program.

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

**NHM Main ROP 2025-26**

**PROGRAM: Inventory Management**

**DISTRICT: Haridwar, 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	172.29

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

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
<b>Inventory Management</b>						
170	Output	<b>Equipment CAMC/CMC</b>	% 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	<b>Equipment Upkeep time</b>	% 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**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in NHM Main RoP 2025-26 (Rs. In Lakhs)</b>	<b>Details of approval</b>
HSS.8	Inventory Management	184	Biomedical Equipment Management System	172.29	Approved Rs. 172.29 Lakhs in FY 25-26 as below.  1. An Amount of Rs. 172.29 Lakhs for equipment maintenance @ Rs.5.7% of total asset value approved.

# **STATE PROGRAM MANAGEMENT UNIT**

**NHM ROP 2025-26**

**PROGRAM: Human Resource**

**DISTRICT: HARIDWAR, UTTARAKHAND**



**Haridwar**  
**District RoP for FY 2025-26**

**Annexure 1: Summary of Budget approval**

<b>Pool</b>	<b>FMR Code</b>	<b>Programme/ Theme</b>	<b>Amount approved in Main RoP 2025-26 (Rs. in lakhs)</b>
HSS	HSS.9	HRH - NHM	2581.54
HSS (U)	HSS(U).5	HRH - NUHM	116.58

**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)	1640.36	<b>Remuneration :-</b> Amount Rs 1640.36 lakhs approved for remuneration and EPF for 12 months in principle (calculated on the salary due as on 31 <sup>st</sup> March 2025 as per information given by districts) <b>EPF :-</b> Amount approved for EPF for posts with monthly remuneration <= Rs 15,000 pm as per guidelines of GoI <b>Annual Increment :-</b> Amount for annual increment will be approved after approval as declared by SHS
		186	Incentives (Allowance, Incentives)	61.58	<b>Detail of approvals as per Annexure for Incentives other than Maternal Health</b>  <b>Maternal Health Incentives are as under:-</b> <u><b>Total amount approved Rs. 49.88 lakhs for Incentives under Maternal Health Program :-</b></u>  <b>1. Activity- Incentive for EmOC team members as per PBI Guideline for conducting C-section at District Hospital</b> <ul style="list-style-type: none"> <li>Approved budget of Rs 22.95 lakhs for 765 cases @ Rs 3000/- per case. As per PBI guideline EmOC team entitled to receive of Rs. 3000/- per C-section beyond 10 C- sections per month (only up to 20% C-sections of total deliveries). This means team will get incentive from 11th C-section onwards. The team should adhere to infection prevention protocols as per MNH Toolkit. EmOC team includes OBGY specialist/EMOC certified doctor @ Rs. 1200/- per case, anaesthetist/LSAS trained doctor@ Rs.</li> </ul>

FMR Code	Program/ Scheme	Sl. No.	Scheme/ Activity	Amount approved in Main RoP 2025-26 (Rs. in lakhs)	Details of Approval
					<p>600/- per case, paediatrician@ Rs. 600/- per case, and (staff nurse, OT assistant, grade IV staff @ Rs. 600/- per case). Incentive will be disbursed on monthly/quarterly basis. Payment will be provided when (or withheld until) reported performance/achievements are objectively verified by the Facility Incharge CMS /designated supervisors of block/district. Facility to ensure to maintain the linelist of each case with EMOC team and disbursement of incentive to concerned EmOC team only through DBT Mode.</p> <p><b>2. Activity- Incentive for EmOC team members as per PBI Guideline for conducting C-section at SDH/CHC -FRU</b></p> <ul style="list-style-type: none"> <li>Approved budget of Rs. 16.80 lakhs for 560 cases @ Rs 3000/- per case. As per PBI guideline EmOC team entitled to receive of Rs. 3000/- per C-section beyond 5 C-sections per month. This means team will get incentive from 6th C-section onwards. The team should adhere to infection prevention protocols as per MNH Toolkit. The team should adhere to infection prevention protocols as per MNH Toolkit. EmOC team includes OBGY specialist/EMOC certified doctor @ Rs. 1200/- per case, anaesthetist/LSAS trained doctor@ Rs. 600/- per case, paediatrician@ Rs. 600/- per case, and (staff nurse, OT assistant, grade IV staff @ Rs. 600/- per case). Incentive will be disbursed on monthly/quarterly basis. Payment will be provided when (or withheld until) reported performance/achievements are objectively verified by the Facility Incharge CMS /designated supervisors. Facility to ensure to maintain the linelist of each case with EMOC</li> </ul>

FMR Code	Program/ Scheme	Sl. No.	Scheme/ Activity	Amount approved in Main RoP 2025-26 (Rs. in lakhs)	Details of Approval
					<p>team and disbursement of incentive to concerned EmOC team only through DBT Mode.</p> <p><b>3. Activity- Incentive for Medical Officer/ SBA trained ANM/Staff Nurse for conducting Delivery at Non FRU CHCs as per PBI Guideline</b></p> <ul style="list-style-type: none"> <li>Approved budget of Rs. 9.60 lakhs for 3200 cases @ Rs 300/- per case. As per PBI guideline Medical Officer/ SBA trained ANM/Staff Nurse (who actually conducted deliveries) entitled to receive the incentive of Rs. 300/- per case when she conducts more than 50 deliveries per month. This means she will get the incentive from 51st delivery onwards. She should ensure: minimum 48 hour stay for the mother, use of safe birth checklist for adherence to quality standards, Zero dose vaccination for BCG, OPV and Hep B for newborn and a functional NBCC at the facility. Incentive will be disbursed on monthly/quarterly basis. Payment will be provided when (or withheld until) reported performance/achievements are objectively verified by the Block Incharge/designated supervisors. Facility to ensure to maintain the line list of each case with team and disbursement of incentive to concerned Staff through DBT Mode only.</li> </ul> <p><b>4. Activity- Incentive for SBA trained ANM/Staff Nurse for Delivery at APHC/PHC (Except Block PHC) as per PBI Guideline</b></p> <p>Approved budget of Rs. 0.53 lakhs for 178 cases @ Rs 300/- per case. As per PBI guideline SBA trained ANM/Staff Nurse (who actually conducted deliveries) entitled to receive the incentive of Rs. 300/- per case when she conducts more than 15 deliveries per</p>

FMR Code	Program/ Scheme	Sl. No.	Scheme/ Activity	Amount approved in Main RoP 2025-26 (Rs. in lakhs)	Details of Approval
					month. This means she will get the incentive from 16th delivery onwards. She should ensure: minimum 48 hour stay for the mother, use of safe birth checklist for adherence to quality standards, Zero dose vaccination for BCG, OPV and Hep B for new born, functional NBCC. Incentive will be disbursed on monthly/quarterly basis. Payment will be provided when (or withheld until) reported performance/achievements are objectively verified by the Medical Officer/designated supervisors of block or district level. Facility to ensure to maintain the line list of each case and disbursement of incentive to concerned Staff through DBT Mode only.
		187	Remuneration for CHO	478.81	Amount approved for 12 months for all filled posts and for 6 months for vacant posts
		188	Incentives under CPHC	344.50	<b>Detail of approvals as per Annexure for Incentives</b>
		189	Cost of HR recruitment and outsourcing	56.29	Amount approved for cost of HR recruitment and outsourcing i.e. service charges and GST as per agreement signed with outsourcing agency
			<b>Total Budget</b>	<b>2581.54</b>	



**Annexure 3B: Program wise Summary of Approvals under NUHM**

<b>FMR Code</b>	<b>Program/ Scheme</b>	<b>Sl. No.</b>	<b>Scheme/ Activity</b>	<b>Amount approved in Main RoP 2025-26 (Rs. in lakh)</b>	<b>Details of Approval</b>
<b>HSS (U).5</b>	<b>HRH</b>	<b>142</b>	Remuneration for all NUHM HRH (SD + PM)	116.58	<b>Remuneration :-</b> Amount Rs 116.58 lakhs approved for remuneration and EPF for 12 months in principle (calculated on the salary due as on 31 <sup>st</sup> March 2025 as per information given by districts) <b>EPF :-</b> Amount approved for EPF for posts with monthly remuneration <= Rs 15,000 pm as per guidelines of GoI included in Sr. No. 185 <b>Annual Increment :-</b> Amount for annual increment will be approved after approval as declared by SHS

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

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

**NHM Main ROP 2025-26**

**PROGRAM: Community Process**

**DISTRICT: HARIDWAR, UTTARAKHAND**



FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved	Details of approval
				2025-26	
					<b>Total budget Rs. 0.22 lakhs.</b>
<b>H.S.S.11</b>	<b>Technical assistance</b>	<b>194</b>	<b>Planning &amp; Programme management</b>	<b>0.22</b>	<b>Mobility Support - BPMU/Block</b>  Total Budget Approved <b>Rs. 0.22 lakhs</b> for 09 (7 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: HARIDWAR**



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

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

**NHM Main ROP 2025-26**

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

**DISTRICT: Haridwar, UTTARAKHAND**



### Annexure 1: Summary of Budget approval

Pool	FMR Code	Programme/ Theme	Amount approved in NHM Main RoP2025-26  (Rs. In lakh)
RCH Flexi Pool	Sr. No-195	IT interventions & systems, Health Management & Information Systems.	20.29
	Total		20.29

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

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
59	Output	Implementation of RCH application - Registration Coverage of Pregnant Women and Child (0-1 Year)	<b>Percentage of Registration Coverage of Pregnant Women and Child on pro-rata basis</b>  <b>Numerator:</b> Total No. of Registered PW and Child on RCH Portal  <b>Denominator:</b> Estimated PW and Child on pro-rata basis.	percentage	100% Registration coverage of Pregnant women and Children on pro-rata basis	RCH Portal.
60	Output	Implementation of RCH application - Service Delivery Coverage of PW	<b>Percentage of Service Delivery Coverage of entitled Pregnant Women for ANC services.</b>  <b>Numerator:</b> Total No. of PW received All ANC services (ANC1 + ANC2 + ANC3 + ANC4 + TT1 / TT2 + 180 IFA tablet) <b>Denominator:</b> Total PW expected for Service based on reporting 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><b>Percentage of Service Delivery Coverage of entitled Child [0-1 Year] for Immunization services.</b></p> <p><b>Numerator:</b> Total No. of Child received All Immunization services (as per National Immunization Schedule)</p> <p><b>Denominator:</b> Total child expected for Service based on reporting period</p>	Percentage	>85%	RCH Portal
62	Output	Implementation of RCH application -  Total Deliveries Reported	<p><b>Percentage of total Delivery reported of Pregnant Women.</b></p> <p><b>Numerator:</b> Total No. of Delivery reported</p> <p><b>Denominator:</b> Total PW expected for Delivery based on reporting period</p>	Percentage	>85%	RCH Portal

SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Source of Data
63	Output	Implementation of ANMOL application	<p><b>Health provider (ANM) using ANMOL application for entering Data</b></p> <p><b>Numerator:</b> Total No. of Users (ANM) doing data entry.</p> <p><b>Denominator:</b> 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&amp;E/HMIS personnel by <b>20<sup>th</sup></b> of following month</p> <p><b>Numerator:</b> No. of health facilities reported data by 20th of following month.</p> <p><b>Denominator:</b> 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**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)</b>	<b>Details of approval</b>
RCH.1	IT Interventions and systems.	195	Health Management Information System (HMIS).	<b>20.29</b>	<p>Approved Rs. 20.29 Lakhs in FY 25-26 as Below:</p> <ol style="list-style-type: none"> <li>1. Mobile reimbursement (CUG SIM) (On going activity)- recommended Rs. 10.04 lakhs - Rs 300/- per month/ per ANM *12 months* 279 ANMs (as per RCH Portal)** ( Breakup of Rs. 300 - Rs. 100 for CUG SIM + Rs 200/- per month per ANM for Mobile Data)</li> <li>2. Internet Connectivity-Recommended Rs 0.96 lakhs as per follows <ol style="list-style-type: none"> <li>I. Rs 0.096 lakhs - District HQ M&amp;E Cell - Rs 800/- per month* 12 month* 1 users.</li> <li>II. Rs. 0.576 Lakhs -Block HQ M&amp;E Cell - Rs 800 Per month *12 Month *6 users.</li> <li>III. Rs. 0.288 lakhs Other data entry points.-Rs. 800/- per month *12 Month* 3 Users.</li> </ol> </li> <li>3. 1.55 Lakh for printing of HMIS</li> </ol>

FMR Code	Program/ Theme	Sl. No.	Scheme / Activity	Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)	Details of approval
					<p>format. printing should be done following competitive bidding as per Government rules.</p> <p>4. 0.80 lakh for mobility support for HMIS &amp; MCTS/RCH at district level staff.</p> <p>5. Rs. 0.24 Lakh for District and 6.70 Lakh Block level training cum review meetings per year for HMIS &amp; MCTS/RCH portal/ANMOL if launched.</p>

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

**NHM Main ROP 2025-26**

**PROGRAM: DVDMS**

**DISTRICT: Haridwar, UTTARAKHAND**



**Annexure 1: Summary of Budget approval**

<b>Pool</b>	<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Amount approved in NHM Main RoP 2025-26 (Rs. In lakh)</b>
Health System Strengthenin g (HSS)	HSS.12	IT Intervention and System/Implementation of DVDMS	2.78

**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**

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in NHM Main RoP 2025-26 (Rs. in lakh)</b>	<b>Details of approval</b>
HSS. 12	IT intervention and Systems	196	Implementation of DVDMS	2.78	<p><b><u>DVDMS Program</u></b></p> <p><b>1-</b>Approved budget of Rs. 2.58 Lakh DVDMS health facilities (DH/SDH/CHC/PHC) for internet charges @500 per month.</p> <p><b>2-</b>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: HARIDWAR, UTTARAKHAND**



**Annexure 1: Summary of Budget approval**

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

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

<b>FMR Code</b>	<b>Program/ Theme</b>	<b>Sl. No.</b>	<b>Scheme / Activity</b>	<b>Amount approved in NHM Main RoP 2025-26</b>	<b>Details of approval</b>
<b>HSS.15</b>	<b>Snake Bite Prevention Control Program (SBPC)</b>	<b>200</b>	<b>Prevention, control and management of snakebites</b>	1.58	<b>Training</b> Budget Approved Rs 0.08 lakh for Training. <b>IEC/BCC</b> Budget Approved Rs 1.00 lakh for IEC activity under SBPC. <b>Monitoring</b> 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
<b>For IUCD Insertion</b>														
Target	5253	2194	3307	2191	14320	15955	6439	3272	4622	1595	4149	13917	2786	<b>80000</b>
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	<b>16</b>
<b>For PPIUCD Insertion</b>														
Target	1185	495	746	494	3230	3599	1817	1308	920	461	1178	3139	628	<b>19200</b>
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	<b>28.8</b>
<b>For PAIUCD Insertion</b>														
Target	154	64	97	64	421	469	237	170	120	60	153	409	82	<b>2500</b>
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	<b>3.75</b>
<b>District wise Total Incentives as per above details (A)</b>	<b>3.0591</b>	<b>1.2773</b>	<b>1.9259</b>	<b>1.2752</b>	<b>8.3405</b>	<b>9.293</b>	<b>4.3688</b>	<b>2.8714</b>	<b>2.4844</b>	<b>1.1005</b>	<b>2.8263</b>	<b>8.1054</b>	<b>1.6222</b>	<b>48.55</b>

**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
<b>Performance based incentives - for CHO</b>														
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
<b>Team based incentives - for ASHA and ANM under AAM (Sub Centre)</b>														
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
<b>Team based incentives - team at PHC (including co-located AAM SC)</b>														
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