STATE PROGRAM MANAGEMENT UNIT

RECORD OF PROCEEDING

DISTRICT: CHAMPAWAT

FY 2026-27

NATIONAL HEALTH MISSION
UTTARAKHAND

Preface

The Record of Proceedings (RoP) for FY 2026–27 serves as the guiding framework for districts to implement the approved District Health Action Plans (DHAPs). The current financial year is particularly significant in accelerating progress towards the targets envisaged under the National Health Policy, the Sustainable Development Goals (SDGs), and India's disease elimination commitments, including the elimination of tuberculosis (TB) and measles-rubella, as well as the reduction of maternal, neonatal, and child mortality indicators in alignment with national priorities and global commitments.

Under the Reproductive and Child Health (RCH) programme, districts shall prioritize ensuring that every pregnant woman receives at least four Antenatal Care (ANC) visits, including one during the first trimester, while strengthening early registration and continuity of care. Focus shall also be placed on expanding Human Papillomavirus (HPV) vaccine coverage and strengthening digital maternal health platforms, including the Janani Portal, for real-time tracking of beneficiaries, high-risk pregnancies, and service delivery outcomes. Quality assurance must remain a key priority through institutionalization of the National Quality Assurance Standards (NQAS) and strict adherence to the Indian Public Health Standards (IPHS) across all public health facilities to ensure equitable, safe, and patient-centred healthcare services.

Districts shall ensure optimal utilization of the Drug and Vaccine Distribution Management System (DVDMS) to facilitate efficient inventory management, and uninterrupted availability of essential drugs, diagnostics, and vaccines across all health facilities. Effective implementation of the 12 expanded packages of services at Ayushman Arogya Mandirs (AAMs) must also be ensured, enabling a transition from a predominantly curative approach to a comprehensive wellness and preventive healthcare model. In addition, districts should prioritize the implementation of RBSK 2.0 and AMB 2.0 to strengthen comprehensive screening, early identification, timely referral, and continuum of care for children, adolescents, and other beneficiaries through enhanced outreach services and digital enablement.

An Integrated Training Approach has been introduced during FY 2026–27 for Accredited Social Health Activists (ASHAs), Multi-Purpose Workers (MPWs), Staff Nurses, and Medical Officers (MOs) through the SASHAKT platform, with Medical and Nursing Colleges functioning as Regional Training Institutes (RTIs). This integrated capacity-building framework is intended to standardize training, strengthen competencies, promote continuous skill upgradation, and enhance supportive supervision, thereby improving the quality, consistency, and effectiveness of service delivery across all levels of healthcare. To operationalize this integrated training approach, programme-wise approvals for the conduct of trainings shall be issued separately from time to time, subject to the availability of resources, programme priorities, and administrative approval.

A coordinated approach to the development, production, and dissemination of Information, Education and Communication (IEC) materials has been adopted during FY 2026–27 to strengthen Behaviour Change Communication (BCC), enhance community outreach interventions under the National Health Mission (NHM). This approach seeks to promote standardization of IEC content and messaging, ensure technical accuracy and quality, optimize resource utilization, and facilitate timely dissemination of programme-specific communication materials across all levels of the healthcare delivery system. To operationalize this approach, programme-wise approvals for the printing, procurement, development, and dissemination of IEC/BCC materials shall be issued separately from time to time, subject to programme priorities, availability of resources, and administrative approval.

This RoP also outlines the key deliverables and NHM conditionalities to guide District Officials and Programme Managers in implementing the approved activities efficiently, ensuring accountability and adherence to the prescribed timelines. **While budgetary allocations for various activities have been approved in this RoP, expenditure against these allocations shall be incurred only after the State NHM Headquarters, Uttarakhand, issues the requisite guidelines, including the permissible Drawing and Payment (DP) limits. Districts shall ensure that expenditure is incurred strictly within the approved DP limits and in compliance with the NHM Financial Management Guidelines, General Financial Rules (GFR), and applicable procurement procedures.**

Upon receipt of funds from the State Health Society, all districts shall accord the **highest priority to the timely utilization of NHM funds for essential patient welfare, including approved interventions and Direct Benefit Transfer (DBT), availability of essential drugs and consumables, and the timely disbursement of monthly salaries and incentives to eligible personnel, and ASHA incentives,** in accordance with NHM financial management guidelines. A robust monitoring and supportive supervision mechanism, coupled with continuous mentoring of frontline health workers, will significantly strengthen programme implementation and improve the accessibility, quality, and outcomes of public health services.

Under the able leadership of the Chairperson of the District Health and Family Welfare Society, and through the collective commitment of all stakeholders, the approved activities under NHM are expected to be implemented effectively, efficiently, and within the stipulated timelines. With coordinated efforts, strong governance, and a shared commitment to public health, we can ensure that quality healthcare services reach every citizen. Guided by the timeless principle, **"Arogyam Paramam Dhanam" (Health is the Supreme Wealth)**, let us work together towards building a healthier, stronger, and more resilient Uttarakhand.

(Dr. Sandeep Tewari), IAS
Mission Director
National Health Mission, Uttarakhand

General Principle for program implementation and Management

1. For ease of reference and to facilitate the understanding and implementation of programme-wise approvals under NHM for FY 2026–27, the following annexures form an integral part of this RoP:

- **Annexure–1:** Component-wise summary of budget approvals under NHM for FY 2026–27.
- **Annexure–2:** Programme-wise Key Deliverables under NHM for FY 2026–27.
- **Annexure–3:** Programme-wise details of administrative approvals under NHM for FY 2026–27 to facilitate effective implementation.

2. The Conditionality Framework for FY 2026-27 is given at **Annexure A**.
   The key screening criterion remains Full Immunization Coverage (FIC): at least 85% for hilly States. Therefore, all districts must focus on achieving at least 85% full immunization coverage. There are 12 conditionality indicators with incentive/penalty scoring ranging from +125 to -105 points.
3. The District shall communicate the block-wise physical and financial targets and approvals within 10 days from the date of issuance of the District RoP by the SPMU.
4. 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 ROP approvals.
5. The unit cost/ rate wherever approved for all activities including procurement, printing, etc. are only indicative for purpose of estimation. However, actuals are subject to transparent and open bidding process as per the relevant and extant purchase rules and **up to the limit of unit cost approved**.
6. The District to ensure regular meetings of District Health Missions/ Societies. The performance of DHFWS along with financials and audit report must be tabled in District Health Mission meetings.
7. 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.
8. The District must mandatorily provide for all entitlement schemes. No beneficiary should be denied any entitlement due to limitations of approved amount. JSY and NPY

payments must be made through Direct Benefit Transfer (DBT) via Aadhaar-enabled payment system.

Annexure A: Conditionalities Framework 2026 – 2027

Full Immunization Coverage (%) will be taken as the primary screening criterion. Conditionalities will be evaluated only for those Hilly States that achieve a minimum of 85% Full Immunization Coverage. (Data Source: HMIS)

S. No.	**Conditionalities**	**Indicators of 2026-27**	**Source of verification**	**% Incentive/ Penalty** **% Incentive/ Penalty** **(+125 to -105)**
1.	AAMs State/UT Score*	Based on overall score of AAM conditionality (out of 50 marks): • Score >=40: +20 • Score >=30 or <40: +10 • Score >=20 but <30: -10 • Score <20: -20	AAM portal	+20 to -20
2.	Implementation of DVDMS or any other logistic management IT software with API linkages to DVDMS up to AAM-SHC level	Implementation up to AAM-SHC • In 100% AAM-SC: +5 • In >=90% but <100% of AAM-SC: +3 • In >=80% but <90% of AAM-SC: -3 • In <80% of AAM-SC: -5	DVDMS Portal or any other similar system with API linkages to DVDMS	+5 to -5
3.	ANC Checkup	Percentage of pregnant women who received first ANC checkup in the first trimester • >=90%: +5 • >=70% but <90%: +3 • >=50% but <70%: -3 • <50%: -5	Janani Portal or similar state portal	+5 to -5

S. No.	Conditionalities	Indicators of 2026-27	Source of verification	% Incentive/ Penalty % Incentive/ Penalty (+125 to -105)
4.	Human Resources for Health	A. Percentage of service delivery HRH in-place in regular cadre against IPHS norms (MPW, Staff Nurse, LT, Pharmacists, MO MBBS and Clinical Specialists) as on 31st March 2027 • >=80%: +10 • >=70% but <80%: +5 • >=60% but <70%: 0 • <60%: -10	State notifications, advertisements and PIP, HRH Division	+10 to -10
		B. Percentage of contractual service delivery HRH in-place (MPW, Staff Nurse, LT, Pharmacists, MO MBBS and Clinical Specialist) filled against approved posts • >=90%: +5 • >=70% but <90%: +3 • >=60% but <70%: 0 • <60%: -5		+5 to -5
5.	**District RoP**	District wise RoP uploaded on NHM website within 30 days of issuing of RoP by MoHFW to State or before 31 May 2026, whichever is later • 100% of the districts whose RoPs for FY 2026-27 are uploaded on State NHM website: +5 • Fewer than 100% districts whose RoPs for FY 2026-27 are uploaded on State NHM website: -5	State NHM Website and D.O. Letter	+5 to -5

S. No.	Conditionalities	Indicators of 2026-27	Source of verification	% Incentive/ Penalty % Incentive/ Penalty (+125 to -105)
6.	**Implementation of TeleMANAS**	Total Calls a. States achieving 30% or more, increase in total calls from previous year handled through the TeleManas helpline: +5 b. States achieving between 30% to 20% increase in total calls from previous year handled through the Tele MANAS helpline: +4 c. States achieving increase between 20% to 10% in total calls from previous year handled through the Tele MANAS helpline: = +3 d. States achieving up to 10% increase or decrease in total calls from previous year handled through the Tele MANAS helpline: -5	Report from Mental Health Division, MoHFW	+5 to -5
7.	**Implementation of National TB Elimination Programme**	A. Percentage of districts achieving more than 90% of treatment success rate • >=80% districts achieving more than 90% treatment success rate: +5 • >=60% to <80% of districts achieving more than 90% treatment success rate: +2.5 • >=40% to <60% of districts achieving more than 90% treatment success rate: -2.5 • <40% of districts achieving more than 90% treatment success rate: -5 Numerator: No. of districts achieving more than 90% of treatment success rate Denominator: Total No. of districts in the State/UT	Ni-kshay Portal	+5 to -5

S. No.	Conditionalities	Indicators of 2026-27	Source of verification	% Incentive/ Penalty % Incentive/ Penalty (+125 to -105)
		B. Percentage of eligible patients receiving all benefits of Ni-kshay Poshan Yojana (NPY– DBT) • >=90% of eligible patients receiving all benefits of NPY – DBT: +5 • >=70% to <90% of eligible patients receiving all benefits of NPY – DBT: +2.5 • >=50% to <70% of eligible patients receiving all benefits of NPY – DBT: -2.5 • <50% eligible patients receiving all benefits of NPY – DBT: -5 Numerator: No. of eligible patients receiving all benefits of NPY-DBT Denominator: No. of eligible patients	Ni-kshay Portal	+5 to -5
8.	NQAS Certification progress over last year	• Achieved certification of 90% or more of remaining facilities: +15 • Achieved certification of 70 to 89% of remaining facilities: +10 • Achieved certification of 50 to 69% of remaining facilities: +5 • Achieved certification of less than 50% of remaining facilities: 0	Certification Unit, Quality & Patient Safety Division, NHSRC	0 to +15
9	Compliance to IPHS for Infrastructure	Percentage of IPHS-compliant facilities • >= 30%: +10 • >=20% to <30%: +5 • >=10% to <20%: -5 • <10%: -10 All facilities put together: SC, PHC, CHC, SDH and DH, cumulative compliance would be taken	IPHS Dashboard/PHA division	+10 to -10

S. No.	Conditionalities	Indicators of 2026-27	Source of verification	% Incentive/ Penalty % Incentive/ Penalty (+125 to -105)
		In States with >75 % facilities achieving IPHS compliance will get full marks.		
10.	Increase in State Health Budget	• >=10% increase in State health budget: +10 • >0% to <10% increase in State health budget: +5 • No increase or decrease in State health budget: 0 • >0% to <5% decrease in State health budget: -5 • >=5% decrease in State health budget: -10	State Report, State Health Budget	+10 to -10
11.	Implementation of NP-NCD	A. Screening coverage for Hypertension, Diabetes Mellitus and 3 cancers viz, Oral, Breast and Cervical Cancer. Proportion of eligible population screened for Hypertension, Diabetes Mellitus, Oral, Breast and Cervical cancers against the target population under Population Based Screening (PBS) under NP-NCD. • ≥ 70% of eligible population screened: +5 • 20% to < 70%: Pro-rata scoring • < 20%: -5	NP-NCD Portal	+5 to -5
		B. Proportion of hypertensive and diabetic patients under control against the under-treatment hypertension and diabetes patients • ≥ 50%: +5 • 10% to < 50%: Pro-rata scoring • < 10%: -5	NP-NCD Portal	+5 to -5

S. No.	Conditionalities	Indicators of 2026-27	Source of verification	% Incentive/ Penalty % Incentive/ Penalty (+125 to -105)
		C. Proportion of District Hospitals providing services for all five newer NP-NCD components, namely Stroke, STEMI, NAFLD, COPD, and CKD • ≥ 50%: +5 • ≥ 25% but <50%: +3 • < 25%: 0	NP-NCD Portal	+5 to 0
12.	Implementation of Anaemia Mukt Bharat	Percentage of 5-19-year-old children and adolescents tested for anemia in schools by RBSK team against total no of children enrolled in Govt and govt-aided schools • >50%: + 5 • 20-50%: + 3 • <20%: +1 • Not started: -5	RBSK Portal	+5 to -5
		Percentage of Pregnant Women tested for anemia during first trimester against those registered in JANANI portal • >50%: + 5 • 20-50%: + 3 • <20%: + 1 • Not started: - 5	JANANI Portal	+5 to -5

With reference to the proposed conditionalities and scoring framework for Ayushman Arogya Mandirs (AAMs) for FY 2026-27, the following clarification and detailed methodology for calculation of AAM State/UT Score is submitted for consideration.

The overall AAM State/UT Score shall be calculated based on achievement against four sub-indicators derived from the AAM Portal. The total score shall be computed out of 50 marks and corresponding incentive/penalty shall be applied as per approved criteria. The detailed scoring methodology proposed is as follows in table below:

S. No	Sub Indicator	Scoring criteria	Max Score for AAM - SHC / AAM – USHC	Max Score for AAM-PHC/AAM-UPHC	Numerator and Denominator	Remarks
1.	**Functional AAMs providing all 12 expanded packages of services (%)**	80% and above operational AAM with 12 packages of services	**5**	**5**	**Numerator:** No. of AAM Providing 12 EPS services *100 **Denominator:** Total no. of Operational AAM	**Max. Score – 5 for each facility parameters** **Total 10 Marks**
		70%-79%	4	4		
		60%-69%	3	3		
		50%-59%	2	2		
		40%-49%	1	1		
		Less than 40%	-5	-5		
2.	**Functional AAMs reporting at least average footfall (norm 60 footfall/1000 population) (%)** **• Rural: AAM - SHC @300/month; AAM- PHC @1800/month** **• Urban: AAM-USHC @1200/month; AAM-UPHC @3000/month** **• Tribal: AAM - SHC @180/month; AAM -PHC @1200/month**[1]	**80% of AAM Facilities Meet criteria as per Calculation**	**5**	**5**	**Numerator:** No. of AAMs reporting at least average footfall as per (norm of 60 footfalls per 1000 population): • Rural: AAM-SHC @ 300/month; AAM-PHC @ 1800/month • Urban: AAM-USHC @ 1200/month; AAM-UPHC @ 3000/month • Tribal: AAM-SHC@ 180/month; AAM-PHC @ 1200/month **Denominator:** Number of operational AAM	**Max. Score – 5+5=10 or 5 each facility parameters** **Total 10 Marks**
		70%-79%	4	4		
		60%-69%	3	3		
		50%-59%	2	2		
		40%-49%	1	1		
		Less Than 40%	-5	-5		
3.a	**AAMs fulfilling expanded range of medicines as**	**80% and above availability of drugs in an**	**2.5**	**2.5**	**Numerator:** No. of facility having at least 80% drugs available at AAM * 100	**Max. Score – 5** **Drugs – 2.5+2.5= 5**

[1] Hilly states, NE states,in case of natural calamities 50% of given targets are applicable
OPD footfall, Wellness Footfall, Ayushman Arogya Shivir Footfall, Immunization, VHSND/UHSND Footfall

	per essential medicine lists of Medicines[2] - AAM - SHC: 106, AAM-PHC:- 172;	**operational AAM**			**Denominator:** Total no. of Operational AAM	**Diagnostics – 2.5+2.5= 5** **Total Marks – 5 each parameters** **Total 10 Marks**
		60% - 79%	2	2		
		40%-59%	1	1		
		Less than 40%	-2.5	-2.5		
3.b	**AAMs fulfilling expanded range of diagnostics as per essential diagnostic lists of Diagnostics-AAM-SHC: 14, AAM-PHC: 63) (%)**	**80% and above availability of Diagnostic in an operational AAM**	**2.5**	**2.5**	**Numerator:** No. of facility having at least 80% diagnostics available at AAM *100 **Denominator:** Total no. of Operational AAM	
		60%-79%	2	2		
		40%-59%	1	1		
		Less than 40%	-2.5	-2.5		
4	**AAMs providing minimum of 10 wellness sessions per month (%)**	**Percentage of facilities conducting minimum 10 wellness sessions per month** **80% to 100 %**	**5**	**5**	**Numerator:** Number of monthly wellness sessions being conducted minimum 10 wellness session **Denominator:** Total no. of Operational AAM	**Max. Score – 5 each parameters** **Total 10 Marks**
		70% -79%	4	4		
		60% - 69%	3	3		
		50% -59%	2	2		
		40%-49%	1	1		
		Less than 40 %	-5	-5		
5	**AAM – Ayushman Arogya Shivir[3]** - Percentage of Ayushman Arogya Shivir conducted per FY	**If achievement is** **80% to 100 %**	**5**	**5**	**Numerator –** No. of Ayushman Arogya Shivir conducted *100 **Denominator:** No. of Ayushman Arogya Shivir in FY. i.e 12 AAS per Operational	**Max. Score – 5 each parameters**
		70% -79%	4	4		
		60%-69%	3	3		

[2] Old norms as revised DO letter not received
Hilly states, NE states, in case of natural calamities 50% of given targets are applicable

		50% -59%	2	2	AAM	
		40% - 49%	1	1		
		Less than 40%	-5	-5		
	Total Marks					**50**

Program wise summary of approved budget under NHM

FMR Code	Programme/ Theme	Main RoP Sheet (Rs. In Lakh)	ASHA Incentives (Rs. In Lakh)	IT Interventions (Rs. In Lakh)	Innovations (Rs. In Lakh)	PM Activities (Rs. In Lakh)	Total Amount approved in RoP 2026-27 (Rs. In Lakh)
RCH.1	Maternal Health	74.21	25.49	0	2.03	0	101.73
RCH.2	PC & PNDT Act	0.4	0	0	0	0.3	0.7
RCH.3	Child Health	11	0	0	0	0.72	11.72
	RBSK	10.94	0	0	0	0.4	11.34
RCH.4	Immunization						0
RCH.5	Adolescent Health	5.19	0.97	0	0	0.47	6.63
RCH.6	Family Planning	11.96	3.79	0	0	0.2	15.95
RCH.7	Nutrition	0.18	6.67	0	0	0.8	7.65
RCH.8	National Iodine Deficiency Disorders Control Programme	0	0	0	0	0	0
RCH Sub Total		**113.88**	**36.92**	**0.00**	**2.03**	**2.89**	**155.72**
NDCP.1	Integrated Disease Surveillance Programme	4.95	0	0	0	1.95	6.9
NDCP.2	National Vector Borne Disease Control Programme	2.55	3.24	0	0	1.6	7.39
NDCP.3	National Leprosy Eradication Programme	0.21	0.065	0	0	0.65	0.93
NDCP.4	National Tuberculosis Elimination Programme	57.82	2.37	0	0	8.7	68.89
NDCP.5	National Viral Hepatitis Control Programme	1.235	0.63	0	0	0.2	2.065
NDCP.6	National Rabies Control Programme	0.3	0	0	0	0.1	0.4

FMR Code	Programme/ Theme	Main RoP Sheet (Rs. In Lakh)	ASHA Incentives (Rs. In Lakh)	IT Interventions (Rs. In Lakh)	Innovations (Rs. In Lakh)	PM Activities (Rs. In Lakh)	Total Amount approved in RoP 2026-27 (Rs. In Lakh)
NDCP.7	Programme for Prevention and Control of Leptospirosis	0	0	0	0	0.05	0.05
NDCP Sub Total		**67.07**	**6.31**	**0.00**	**0.00**	**13.25**	**86.62**
NCD.1	National Program for Control of Blindness and Vision Impairment	21.25	0	0	0	0.8	22.05
NCD.2	National Mental Health Program	1.58	0	0	0	0	1.58
NCD.3	National Programme for Health Care for the Elderly	0	0	0	4.9	0	4.9
NCD.4	National Tobacco Control Programme	5.41	0	0	0	0.8	6.21
NCD.5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke	24.25	14.2	0	0	1	39.45
NCD.7	National Program for Climate Change and Human Health	0.77	0	0	0	0.2	0.97
NCD.8	National Oral Health Programme	2	0	0	0	0	2
NCD.9	National Programme on Palliative Care	0.4	0	0	0	0.1	0.5
NCD.11	National Programme for Prevention and Control of Deafness	0	0	0	0	0	0
NCD Sub Total		**55.66**	**14.2**	**0**	**4.9**	**2.9**	**77.66**

FMR Code	Programme/ Theme	Main RoP Sheet (Rs. In Lakh)	ASHA Incentives (Rs. In Lakh)	IT Interventions (Rs. In Lakh)	Innovations (Rs. In Lakh)	PM Activities (Rs. In Lakh)	Total Amount approved in RoP 2026-27 (Rs. In Lakh)
HSS.1	Comprehensive Primary Healthcare	195.53	0	0.45	0	0.25	196.23
HSS.2	Blood Services & Disorders	1.44	0	0	0	0	1.44
HSS.3	Community Processes	19.99	175.45	0	0	2.4	197.84
HSS.6	Quality Assurance	29.28	0	0	0	3.52	32.80
HSS.7	Other Initiatives to improve access	5	0	0	0	0	5
HSS.9	HRH	1200.16	0	0	0	0	1200.16
HSS.10	Enhancing HR	0	0	0	0	0	0
HSS.11	Technical Assistance	0	0	0	0	10.6	10.6
HSS.12	IT interventions and systems (HMIS)	0.31	0	2.81	0	0	3.12
	DVDMS	0	0	1.22	0	0	1.22
HSS.15	Snakebite enevnoming	0	0	0	0	0.6	0.6
HSS Sub Total		**1451.71**	**175.45**	**4.48**	**0.00**	**17.37**	**1649.01**
Grand Total		**1688.32**	**232.87**	**4.48**	**6.93**	**36.41**	**1969.01**

STATE PROGRAM MANAGEMENT UNIT
NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: MATERNAL HEALTH

DISTRICT: CHAMPAWAT, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: Maternal Health

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	**74.21**
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	**25.49**
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	**0**
Innovations - Sl. No. 206 (As per PIP Annexure)	**2.03**
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	**0**
TOTAL	**101.73**

Annexure- 2: Key Deliverables for FY 26-27:

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
1.	Output	Maternal Health	ANC registration in 1st trimester of pregnancy (within 12 weeks)	**% of PW registered for ANC in 1st trimester** **Numerator:** Total number of PW registered in 1st Trimester **Denominator:** Total number of PW registered for ANC	Percentage	HMIS	>95%
2.	Output	Maternal Health	Identification of HRP under PMSMA/e-PMSMA	**% of high risk pregnancies identified** **Numerator:** Total no. of PW identified as High Risk Pregnancy (HRP) **Denominator:** Total number of PW registered for ANC	Percentage	PMSMA Portal	20%
3.	Output	Maternal Health	Management of HRP	**% of HRP Managed** **Numerator:** Total no. of High Risk Pregnancies (HRP) managed **Denominator:** Total number of High Risk Pregnancies identified	Percentage	PMSMA Portal	100%
4.	Output	Maternal Health	Institutional Deliveries	**% of institutional deliveries out of total ANC registration** **Numerator:** Total number of institutional deliveries (public + private) **Denominator:** Total number of PW registered for ANC	Percentage	HMIS portal	>85%
5.	Output	Maternal	Maternal	% of maternal deaths reviewed against the	Percentage	HMIS	100%

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
		Health	death review mechanism	reported maternal deaths. **Numerator:** Total no. of maternal deaths reviewed **Denominator:** Total no. of maternal deaths reported			
6.	CAC	Maternal health	CAC services	Percentage of Public Health Facilities equipped with Drugs (MMA Combi Pack/Mifepristone & Misoprostol), Equipment (MVA/EVA), and Trained Providers (MTP Trained MO/OBGYN) for providing CAC services against the total number of Public Health Facilities as per RoP targets. **Numerator:** Total no. of Public Health Facilities are equipped with Drugs (MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN) **Denominator:** Total number of Public Health Facilities as per RoP targets	Percentage	CAC annual and quarterly report	• District Hospital, CHCs (FRUs) & Other Sub District Level Hospitals and above: **100%** • Non FRU CHCs & 24*7 PHCs: **>80%** • Other PHCs: **>75%** of Other PHCs must ensure availability of Medical Methods

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
							of Abortion (MMA) at least, subject to availability of a Trained Registered Medical Practitioner

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
RCH.1	Maternal health	1	Village Health Sanitation & Nutrition Day (VHSND)	10.41	Approved budget of Rs.10.41 lakhs for operational cost for 4164 VHSND sessions @ Rs. 250 per VHSND, as per guidelines. Districts shall ensure effective implementation of VHSNDs and follow the directions issued vide State Letter No. NHMUK/MH/MTP/2022-23/43/1338 dated 22.07.2025 and Letter No. NHMUK/MH/VHSND/2026-27/2025 dated 02.07.2026. Districts shall also fill in the VHSND session details after completion of each session in the online link shared vide letter dated 02.07.2026.
RCH 1	Maternal Health	2	Pregnancy Registration and Ante-Natal Check-ups	1.24	**Procurement of Glucometer strips, Lancet, and Alcohol Swabs under Gestational Diabetes Mellitus program** Approved budget of Rs. 1.24 lakhs for the procurement of 5400 Glucometer strips, Lancet, and Alcohol Swabs @ Rs. 23/- per Glucometer strips, Lancet, and Alcohol Swabs/test under Gestational Diabetes Mellitus program. District ensures to follow the competitive bidding process following government protocol. **Note**: Similar approval for blood glucose testing kits/ consumables has been approved under RBSK program and NCD (Gubbara clinic- Child Health) program.

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
					To ensure timely and cost effective procurement, districts may place combined order for procuring all these glucose testing kits/ consumables.
RCH.1	Maternal health	3	Janani Suraksha Yojana (JSY)	36.38	Under JSY DBT: **Activity-1 (BPL Home Delivery)** Approved budget of Rs 0.10 lakh/- for incentive for 20 Home Delivery of women of BPL Household @ Rs. 500/- per Beneficiary. **Activity- 2 (JSY Incentive for Rural Beneficiaries Institutional Deliveries)** Approved budget of Rs. 31.92 lakhs @ Rs. 1400/- per rural case for 2280 cases. **Activity- 3 (JSY Incentive for Urban Beneficiaries Institutional Deliveries)** Approved budget of Rs. 2.50 lakhs @ Rs. 1000/- per Urban case for 250cases. **Activity-4 JSY Administrative Expenses** Approved Budget of Rs 1.86 lakhs for IEC, monitoring, and administrative activities in accordance with JSY guidelines. This budget will be utilized for the printing of the Birth Plan Card, E PMSMA 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

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
					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. **Important:** To ensure transparency in all kinds of financial transactions; 100% e-payment are to be done using SNA-SPARSH in the accounts. District also needs to ensure that DBT beneficiaries are 100% biometric aadhaar authenticated and the 100% Aadhaar Based Payments is done into their Aadhaar-linked bank/Post office account.
RCH 1	Maternal Health	4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	20.56	**Activity-1 Free Drugs and Consumables for Pregnant women under JSSK** Approved budget of Rs 7.45 lakhs for 1700 Normal deliveries @ Rs 250/- per beneficiary and 200 C-section cases @ Rs 1600/- per beneficiary as per JSSK Guideline. **Activity-2 Free Diagnostics under JSSK** Approved Budget of Rs 7.40 lakhs for 3700 pregnant

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
					women for Free Diagnostics @ Rs 200 per beneficiary as per JSSK Guideline. **Activity-3 Free Diet under JSSK** Approved Budget of Rs 5.26 lakhs for 323 Normal deliveries @ Rs 200 per day for 2 days, 986 Normal deliveries @ Rs 200for 1 day, and 200 C-section @ Rs 200 per day for 5 days as per JSSK Guideline. **Activity-4, Free Diet for Pregnant women** and **one accompanying attendant for Birth Waiting Home CHCs and One Stop Centre** Approved budget of Rs. 0.45 lakh for 45 cases for providing free diet services to pregnant women and one accompanying attendant staying at Birth Waiting Homes/One Stop Centres, @ Rs. 250 per day per case for 4 days prior to the Expected Date of Delivery (EDD), or earlier as advised by the doctor.
RCH 1	Maternal Health	6	Pradhan Mantri Surakshit Matritva Abhiyan	3.08	**Activity 1: Incentive to High Risk pregnant women case** Approved budget of Rs 2.58 lakhs for incentive to High risk pregnant women. Once a pregnant woman is diagnosed with High risk pregnancy, 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

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
					doctor/obstetrician. (Target 860 HRPs x 3 visits x 100 Rs per visit). **Activity 2: Refreshment to Pregnant women during PMSMA Sessions.** Approved Budget of Rs. 0.50 lakh @ Rs. 50/- per beneficiary for 1000 pregnant women.
RCH 1	Maternal Health	7	Surakshit Matritva Aashwasan (SUMAN)	0.72	Approved budget of Rs 0.72 lakh for transportation of pregnant women through Doli in difficult-to-access areas, for a target of 18 cases @ Rs 4,000 per case. The incentive shall be provided to 4 Doli transporters/helpers @ Rs 1,000 per person per case. The District shall identify Doli transporters/helpers in advance from the respective village/local area.
RCH 1	Maternal Health	8	Midwifery	-	Nil
RCH 1	Maternal Health	9	Maternal Death Review	0.72	**Activity-1, Team based incentive for Community based maternal death review** Approved budget of Rs 2700/- for incentive of verbal autopsy given to team @ Rs. 450/- per case (Rs 150/- per member) for 6 maternal deaths. District to ensure completion of the verbal audit (CBMDR) within 21 days after notification of maternal death.

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
					Activity-2, Travel Expenses to Team conducted Community based maternal death review Approved budget of Rs 1200/- for Incentives @ Rs 200/- per team to be given for meet out travel expenses to conduct verbal autopsy (CBMDR) of 6 maternal deaths. **Activity-3, Reimbursement of travel expenses to family members/neighbours of the deceased mother to participate in District Magistrate/Chief Development Officer Meeting** Approved budget of Rs 6,000/- for 6 maternal death cases for reimbursement of travel expenses @ Rs 500/- per person, for a maximum of two family members/neighbours of the deceased mother per case for participation in Maternal Death Review (MDR) meetings chaired by the District Magistrate (DM) or Chief Development Officer (CDO). **Activity 4: Primary maternal death Informer:** Approved budget of Rs. 2000/- for Primary informer report the community based maternal death @ Rs 1000/- per case as per SUMAN guideline. **Activity 5: Monthly Maternal Death Review Meeting**

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
					Approved budget of Rs. 0.60 lakh for Maternal Death review meeting on monthly basis @ Rs 5000/- per meeting under the Chairmanship of District Magistrate or Chief Development Officer (CDO).
RCH 1	Maternal Health	10	Comprehensive Abortion Care	0.20	**Procurement of Drugs for Safe Abortion:** Approved budget of Rs 0.20 lakh for the procurement of 50 MMA Drug kits @ Rs. 400/- per kit.
RCH 1	Maternal Health	14	Labour Rooms (LDR+NBCCs)	-	Nil
RCH 1	Maternal Health	16	Implementation of RCH Portal/ANMOL /MCTS	-	Nil
RCH 1	Maternal Health	17	Other MH Components	0.90	Ongoing Activity: The State proposes a budget of Rs. 0.90 lakh towards operational and running costs for a total of 1 Birth Waiting Homes (BWHs) SDH Tanakpur @ Rs. 2,500 per month a duration of one year and 1 one stop centre @ Rs. 5,000 per month a duration of one year.
RCH 1	Maternal Health	18	State specific Initiatives and Innovations	-	Nil
Total				**74.21**	
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)					
RCH.1	Maternal health	3	ASHA	11.90	**ASHA Incentive:**

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
			Incentive under Janani Suraksha Yojana (JSY)		**Activity- 1 (JSY Incentive for Rural ASHA)** Approved budget of Rs. 11.10 lakhs @ Rs. 600/- per Rural case for 1850 cases. **Activity- 2 (JSY Incentive for Urban ASHA)** Approved budget of Rs. 0.80 lakh @ Rs. 400/- per Urban case for 200 cases.
RCH.1	Maternal Health	**2**	Pradhan Mantri Surakshit Matritva Abhiyan	4.31	**ASHA Incentives for mobilization of High risk Pregnant women on PMSMA & e-PMSMA sites** Approved budget of Rs 4.31 lakhs for incentive @ Rs 100 per ASHA per month for mobilizing pregnant women to attend PMSMA clinics/sessions. (ASHAs 359 x Rs 100 per month per ASHA x 12 Months).
RCH 1	Maternal Health	**3**	Pradhan Mantri Surakshit Matritva Abhiyan	2.58	Approved budget of Rs 2.58 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 (860 HRPs x 3 visits x 100 rs per visit).
RCH 1	Maternal Health	**4**	Pradhan Mantri Surakshit Matritva Abhiyan	4.30	Approved budget of Rs 4.30 lakhs for ASHA incentive @ Rs 500 per beneficiary for on achieving a healthy outcome for both mother and baby at 45th day after delivery. (Target 860 HRPs case x Rs 500 per case incentive for ASHA).

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
RCH 1	Maternal Health	**5**	Pradhan Mantri Surakshit Matritva Abhiyan	0.18	Approved budget of Rs. 0.18 lakhs for ASHA incentive for follow up of 73 High risk Pregnant women identified during Post Natal Period@ Rs 250 per HRP case.
RCH 1	Maternal Health	**6**	Transportation of Pregnant Women through Doli/Palanquin (ASHA Incentive for Promotion and Facilitation of Doli Services)	-	Incentive not approved for ASHA by MoHFW, GOI.
RCH 1	Maternal Health	**7**	ASHA incentive as Primary Informer for Maternal Death reporting	0.01	**ASHA incentive as Primary Informer for Maternal Death reporting** An approved budget of Rs 1,200/- for 6 maternal death cases @ Rs 200/- per case as an incentive to ASHA for reporting community-based maternal deaths as the Primary Informer**.**
RCH.1	Maternal health	10	ASHA transportation incentive for accompanying women for availing safe	0.02	Ongoing Activity: Approved budget of Rs. 2,000/- for ASHA Transportation Incentive for accompanying women for safe abortion services by surgical method at public health facilities, for 10 surgical abortion cases @ Rs. 200/- per surgical abortion.

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
			and legal abortion services under surgical method		
RCH.1	Maternal health	NEW	ASHA transportation incentive for accompanying women for availing safe and legal abortion services under medical method	0.04	**New Activity – ASHA Transportation Incentive for Safe Abortion Services:** An approved budget of Rs. 4,000/- is available for providing transportation incentive to ASHAs for accompanying women to public health facilities for safe abortion services through Medical Methods of Abortion (MMA). The provision covers 10 MMA cases @ Rs. 400/- per case. The incentive is linked to the mandatory two visits @ Rs. 200/- per visit to the public health facility. MMA drugs are administered during the first visit, and follow-up is undertaken during the second visit.
RCH 7	Nutrition	**52**	Anaemia Mukt Bharat	2.15	**ASHA incentive for the distribution of IFA red tablets to the Women of Reproductive age group as per AMB guideline** Approved budget of Rs. 2.15 lakhs as an incentive for 359 ASHAs @ Rs. 50/- per month per ASHA for 12 months for distribution of IFA Red tablets to WRA women as per AMB guideline.
Total				**25.49**	
IT Interventions- - Sl. No. 203 (As per PIP Annexure)					
Total				**Nil**	
Innovations - Sl. No. 206 (As per PIP Annexure)					

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
RCH	Maternal Health	NA	**Financial support and wage compensation for companions of pregnant women to mitigate indirect out-of-pocket expenditure**	**2.03**	**Financial Support/Wage Compensation to Companion of Pregnant Women** **New Activity:** Approved budget of **Rs. 2.03 lakh** for a target of **399 beneficiaries @ Rs. 600 per beneficiary (Rs. 300 per day for two days)** is available for providing financial support/wage compensation to **one designated companion of a pregnant woman**, with the objective of reducing indirect out-of-pocket expenditure, subject to the following mandatory conditions: 1. **Institutional delivery at a Government Health Facility in Uttarakhand.** 2. **48-hour stay after delivery.** 3. **Payment through DBT mode.**
Total				**2.03**	
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
Total				**Nil**	
Grand Total				**101.73**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: PC& PNDT

DISTRICT: CHAMPAWAT, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: PC-PNDT Act

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	**0.40**
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	**0**
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	**0**
Innovations - Sl. No. 206 (As per PIP Annexure)	**0**
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	**0.30**
TOTAL	**0.70**

Annexure- 2: Key Deliverables for FY 26-27:

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
1.	Output	PC-PNDT	Total number of meetings conducted by District Advisory Committees (DAC) in the State/UT	As mandated by the PC&PNDT Act, the District Advisory Committee (DAC) has to meet a minimum of **6 times a year**. **Numerator:** Total number of meetings actually conducted by all districts in the State. **Denominator:** Number of districts × 6.	Percentage	State QPR	100%

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
RCH-2	PC& PNDT Act	19	Planning & (Monitoring and Inspections)	0.40	Approved Budget Rs. 0.40 Lakh for DIMC/ SIMC Visits , District inspection and Monitoring visits.
Total				**0.40**	
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)					
Total				**NIL**	
IT Interventions- - Sl. No. 203 (As per PIP Annexure)					
Total				**NIL**	
Innovations - Sl. No. 206 (As per PIP Annexure)					
Total				**NIL**	
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
RCH-2	PC& PNDT Act	19	Others including operating costs(OOC)	0.30	Approved Budget Rs. 0.30 Lakh to facilitate the implementation of PC&PNDT Act, including the Operational & Administrative cost of PNDT Cells at the District level.
RCH-2	PC& PNDT Act	19	Informer reward scheme	0.00	Informer reward scheme is meant for informing about unregistered centre/ machine/ sex determination done by anyone/ violations of the provisions of the act in Uttarakhand. (Necessary directions shall be issued

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
					separately.)
Total				**0.30**	
Grand Total				**0.70**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: Child Health

DISTRICT: Champawat, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: Child Health & Nutrition

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	11
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	0
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	0
Innovations - Sl. No. 206 (As per PIP Annexure)	0
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	0.72
TOTAL	11.72

Annexure- 2: Key Deliverables for FY 26-27:

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
4	**Output**	Child Health	SNCU successful discharge rate	**SNCU successful discharge rate out of total admission (%)** **Numerator:** No. of sick and small newborns discharged successfully *(Unsuccessful denotes Death, LAMA and referral).* **Denominator:** Total no. of sick newborns admitted in SNCUs.	Percentage	FBNC Online Portal	NA
5	**Output**	Child Health	Child Death Reporting	**Percentage of Child Death Reported against Estimated deaths** **Numerator:** Total no. of Child deaths reported. **Denominator:** Estimated number of Child Deaths based on latest SRS report *(Based on reported birth cohort: HMIS).*	Percentage	MPCDSR/ HMIS	90% (30 Under 5 Deaths)
6	**Output**	Child Health	Stillbirth Rate	**Still Birth Rate** **Numerator:** Total no. of Stillbirth Reported **Denominator:** Total no. of Reported Deliveries on HMIS	Rate	HMIS	< 12 per 1000 births

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
RCH.3	Child Health	24	Facility Based New born Care	2.27	**Opex:** Rs. 1.2 lakh for operational cost for 2 NBSUs @ Rs. 60,000 per NBSU 2 NBSU at SDH Tanakpur and CHC Lohaghat for Consumables, Maintenance, stationery etc. Rs. 47,000/- for Operational cost for 10 NBCC at every Delivery Point (@ 10,000 for per DH (1)/SDH (2) @ 5,000 for per CHC (1)/ and @ 2,000 for per Sub center (6)) Approved Rs. 60,000 for Operational cost for 2 KMC at Every NBSU @0.30 lakh per KMC SDH Tanakpur and CHC Lohaghat Ensure all IEC related to KMC are visible in the KMC Unit.
		25	Child Death Review	0.18	Rs. 18,000 approved for CDR mechanism following CDR Guidelines. The details are as below: (a) Rs. 1,500 as ASHA Incentive for first informant (@Rs. 50/- for 30 Under 5 Deaths at community level/ non-FRU level/Private Facilities). (b) Rs. 3,000 as ANM Honorarium for FBIR (@ Rs. 100 for 30 Under 5 Deaths at community level/ non-FRU level/ Private Facilities)

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
					(c) Rs. 7,500 as MO Honorarium for Verbal Autopsy (@ Rs. 500 for 15 Under 5 Deaths at community level/ non-FRU level/Private Facilities. (d) Rs. 800 as transport of parents of deceased children (8 Under 5 children family @ Rs. 100). (e) Rs. 5,000 for DM/CMO level monthly meeting (as a contingency) to review Child Death @ Rs. 5000 per annum for districts.
RCH.3	Child Health	26	SAANS	**0.40**	Rs. 40,000 approved implementation of STOP Diarrhea Campaign and SAANS 2026-27 Campaign as per below mentioned details: (1) Rs. 20,000 for launch of STOP Diarrhoea Campaign. (2) Rs. 20,000 for launch of SAANS 2026-27 Campaign.
		27	Pediatric Care	**3.6**	Rs. 3.6 Lakh for 1 PHDU/ PICU (32 Bedded) @ Rs. 3.6 Lakh
		28	Janani Shishu Suraksha Karyakram (JSSK) excluding transport	**0.40**	Rs. 40,000 approved for under JSSK for diagnostics for 400 sick infants up to one year of age @ Rs. 100 per sick infant. The budget is normative, District to follow GoI JSSK guidelines and book the expenditure as per actual.

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
		30	Other Child health component	4.15	Approved budget of Rs 4.15 Lakhs for T1D Kit @Rs 13865/- per kit containing glucometer+glucostrips, pricking pen, lancets, pen needles and SMBG logbooks for 30 patient with Type 1 Diabetes in FY 2026-27 under GUBARA Clinic-NCD. **Note:** Similar approval for blood glucose testing kits/ consumables has been accorded under maternal health program and RBSK program. To ensure timely and cost effective procurement, districts should place combined order for procuring all these glucose testing kits/ consumables.
Total				**11.0**	
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)					
Total					
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
	Child Health	24	Data entry in FBNC portal	0.72	Rs. 72,000 for 2 FBNC (NBSU) Data Management @ Rs. 3000 per unit per month for 12 months for NBSUs (SDH Tanakpur and CHC Lohaghat)
Total				**0.72**	
Grand Total				**11.72**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: Rashtriya Bal Swasthya Karyakram (RBSK)

DISTRICT: CHAMPAWAT, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: Rashtriya Bal Swasthya Karyakram (RBSK)

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	10.94
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	0
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	0
Innovations - Sl. No. 206 (As per PIP Annexure)	0
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	0.40
TOTAL	11.34

Programme/ Theme: Free drugs services initiative

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200) (MHTs under RBSK)	5
TOTAL	5

Annexure- 2: Key Deliverables for FY 26-27:

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
7.	Output	Child Health (RBSK)	Screening of children in Government & Government aided schools and Anganwadi Centre	Percentage of children screened and managed by RBSK MHTs **Numerator:** Number of Children in Government & Government aided schools and Anganwadi Centre screened by RBSK MHTs as per RBSK Guideline. **Denominator:** Total number of Children in Government & Government aided schools and Anganwadi Centre	Percentage	Quaterly State Report	100 % 0-6 Years 2 Visit- (29870) 6-18 years (29354)
8.	Output	Child Health (RBSK)	Secondary/ Territory management of Conditions specified under RBSK	Number of beneficiaries received Secondary/ Territory management against RoP approval (for surgical intervention specified under RBSK)	Nos.	Quaterly State Report	22

Annexure- 3: Program wise details of administrative approval

<table>
<tr><th>FMR Code</th><th>Program/ Theme</th><th>Old Sl. No./ Sl. no</th><th>Scheme/ Activity</th><th>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</th><th>Details of approval</th></tr>
<tr><td colspan="6">Main PIP Sheet (From Sl. No. 1-200)</td></tr>
<tr><td rowspan="2">RCH.3</td><td>Child Health</td><td>21</td><td>Rashtriya Bal Swasthya Karyakram (RBSK)</td><td>7.2</td><td>1. Equipment- Rs. 0.60 lakh (@Rs. 12,000/MHT for 5 MHT including 2 Bagpacks)
2. Glucometer with consumable: Approval has been accorded by GoI for procurement of Glucometer with consumables under RBSK program. Similar approval for blood glucose testing kits/ consumables has been approved under maternal health program and NCD (Gubbara clinic- Child Health) program.
To ensure timely and cost effective procurement, districts should place combined order for procuring all these glucose testing kits/ consumables. A letter with all requisite details for undertaking the procurement of RBSK glucometers with consumables shall be issued separately.
OCC:
3. CUG Connection : Rs. 0.60 lakh @Rs. 1000 per MHT per month for 5 MHTs
4. Mobility Support: approved for 5 MHTs. Further directions shall be communicated separately .
5. Rs. 6 Lakh for referral transport support for referral centres in plain areas @Rs. 50,000/month (0.50*12=6)</td></tr>
<tr><td>Child Health</td><td>22</td><td>RBSK at Facility Level including</td><td>3.74</td><td>Rs. 3.74 Lakh for organizing 1 Multispeciality Camp under RBSK Programme .</td></tr>
</table>

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
			District Early Intervention Centers (DEIC)		
Total				**10.94**	
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)					
Total					
IT Interventions- - Sl. No. 203 (As per PIP Annexure)					
Total					
Innovations - Sl. No. 206 (As per PIP Annexure)					
Total					
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
	Child Health	21	Convergence Workshop/Meetings	0.40	Approved Rs. 0.40 Lakh for the convergence meeting at the district level for microplanning @Rs. 40,000/year
Total				**0.40**	
Grand Total				**11.34**	

PROGRAM: Free Drugs Services initiative

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
HSS 7	**Other Initiatives to improve access**	180	Free Drugs Services initiative	5	Rs.5.0 Lakh for procurement of medicines for 5 MHTs under RBSK @Rs. 1.0 per MHT
Total				**5**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: Rashtriya Kishore Swasthya Karyakram (RKSK)

DISTRICT: CHAMPAWAT, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: Rashtriya Kishore Swasthya Karyakram (RKSK)

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	5.19
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	0.97
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	0
Innovations - Sl. No. 206 (As per PIP Annexure)	0
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	0.47
TOTAL	6.63

Annexure- 2: Key Deliverables for FY 26-27:

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27	Source of Data
15.	Output	Adolescent Health	Client load at AFHC	Average monthly Client load at AFHC/month at DH/SDH/CHC level in the reporting period Numerator: Total adolescent Clients registered at the AFHCs Denominator: Number of AFHCs divided by no. of months (per AFHC per month)	Number	AFHC App/RKSK Dashboard	150	

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
RCH.5	Adolescent Health	35	Adolescent friendly Health Centers	1.49	1. Rs. 0.10 lakh for Operating expenses for 1 existing AFHCs @Rs. 10000/year/AFHC 2. Rs. 1.0 lakh for Operating expenses for establishment of 4 new AFHCs @Rs. 25000/AFHC 3. Rs.0.28 lakh For Equipment for new 4 AFHCs @Rs. 7000/new AFHCs 4. Rs. 0.11 Lakh for communication support to 6 AH counsellors @Rs. 250/month for 12 month for 1 existing AH Counsellor and for 6 month for 5 newly recruited AH Counsellors
		38	Peer Education Programme	3.70	Rs. 3.70 Lakh for organising 37 quaterly Adolescent Health wellness Days @Rs.2500/AHWD/quarter
Total				**5.19**	
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)					
	Adolescent Health	38/18	Incentives to ASHA for selection of PE	0.67	Approved Rs. 0.67 lakh As Incentive to ASHAs for selection of 666 Peer Educator @Rs. 100/per PE Selection
		38/19	Incentives to ASHA for AHD	0.30	Approved Rs. 0.30 lakh As Incentive to ASHAs for mobilizing adolescents and community for AHWD for celebrating total 150 AHWD @Rs. 200/ASHA/AHWD
Total				**0.97**	
IT Interventions- - Sl. No. 203 (As per PIP Annexure)					

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Innovations - Sl. No. 206 (As per PIP Annexure)					
Total					
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
	Adolescent Health	35		0.47	1. Rs. 0.20 Lakh for district level biannual coordination meetings with Education @Rs. 10000/meeting 2. Rs. 0.24 Lakh for Mobility support for 1 district coordinator , total 4 visit per month @Rs. 500 per visit per month 3. Rs. 0.03 Lakh for Communication support for 1 district coordinator @Rs. 250/month/AH Coordinator.
Total				**0.47**	
Grand Total				**6.63**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: Family Planning

DISTRICT: CHAMPAWAT, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: Family Planning

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	11.964
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	3.785
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	0.20
TOTAL	15.949

Annexure- 2: Key Deliverables for FY 26-27:

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
1.	Output	FP Division	Couple Protection Rate (CPR)	Couple Protection Rate (CPR) for modern methods (Spacing methods + Limiting methods) Numerator: Estimated Number of Couples protected by modern contraceptives Denominator: Total No. of Currently Married Women of Reproductive Age Group (15-49 years) Base Year: 2025	Percentage	Numerator: HMIS/Janani Portal Denominator: TCGPP Report-2020	15
2.	Output	FP Division	Operationalization on of FPLMIS	**% of Facilities indenting and issuing the stock in FPLMIS out of total facilities (excluding SC)** **Numerator:** Number of Facilities indenting and issuing the stock in FPLMIS (excluding SC) **Denominator:** Total Number of facilities registered in FPLMIS (including SC) Remark: This key deliverable *has been revised to include Sub Centers*	Percentage		100

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
RCH 6	Family Planning	42/42	Sterilization - Female	6.58	**Approved Rs. 6.58 Lakh under Sterilization-Female for FY 2026-27.** **DBT:** Compensation for Female Sterilization cases **Public Facilities:** a) Rs.4 Lakh for 200 interval/ PAS cases @2000/case . b) Rs. 1.5 Lakh for 50 PPS cases @ Rs. 3000/case. **Others including operating costs (OOC):** a)Budget approved for Processing accreditation/ empanelment for private facilities/providers to provide sterilization services will be provided after demand from District Champawat (no. of facilities/providers empanelment to be done). b) Rs. 0.75 Lakh for Drop back for 300 Sterilization clients @ Rs. 250/client. c) Rs. 0.33 Lakh for conducting 11 Fix Day Services for Female Sterilization FDS @ Rs. 3,000/FDS.
		43/43	Sterilization Male	0.385	**Approved Rs. 0.385 Lakh under Sterilization-Male for FY 2026-27.** **DBT:** Compensation for Male Sterilization cases **Public Facilities**:

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
					a)Rs. 0.135 Lakh for 05 NSV cases @ 2700/case. **Others including operating costs (OOC):** Rs. 0.25 Lakh for conducting 01 male Sterilization Fix Day services at health facilities @ Rs. 25,000/ FDS.
RCH 6	Family Planning	44/44	IUCD Insertion	0.63	**Approved Rs. 0.63 Lakh under IUCD insertions for FY 2026-27.** **DBT:** a) Rs. 0.6 Lakh compensation for 200 PPIUCD insertions @ Rs. 300/beneficiary. b) Rs. 0.03 Lakh compensation for 10 PAIUCD cases @ Rs. 300/beneficiary.
		45/45	ANTARA	0.664	**Approved Rs. 0.664 Lakh for Antara Program FY 2026-27. DBT:** Rs. 0.664 Lakh for Incentive to beneficiary for adopting Antara injection for 664 doses @ Rs. 100 per dose/beneficiary.
		46/46	MPV (Mission Parivar Vikas)	-	-
		47/47	Family Planning Indemnity	-	-

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
RCH 6	Family Planning	48/48	FPLMIS		-
		49/49	World Population Day and Vasectomy Fortnight		-
		50/50	Other Family Planning Components	3.705	**Approved Rs. 3.705 Lakh under Other Family Planning Components for FY 2026-27.** **Drugs and Supplies:** Rs. 1.795 Lakh for Procurement of 718 Naye Pahel Kits @ Rs. 250/Kit to Newly Wed couples.No. of ASHA – 359 (2 Kit/ASHA to each Newly Wed couples). **Others including operating costs (OOC):** Rs. 0.92 lakh for POL mobility support for Surgeons and their team for providing FP sterilization services. Budget @ Rs. 0.92 lakh for district, which includes following activities: Quarterly collection of supply from CMSD store, Dehradun. Supply of commodity from District store to health facility on quarterly basis. This also includes labour cost of loading & unloading

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
					charges. 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) Rs. 0.99 lakh for the 66 Saas bahu sammelans @ Rs.1500/sammelan at Health Sub Centers/Health & wellness Center (One Sammellan per Health Sub center/HWC).
RCH 6	Family Planning	51/51	State specific Initiatives and Innovations	-	-
Total				**11.964**	
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)					
RCH 6	Family Planning	44/44	IUCD Insertion PPIUCD	0.741	**Approved Rs. 0.741 lakh under ASHA incentives;** For accompanying the clients for PPIUCD insertion-494 cases @Rs.150/ insertion. (As per norms).
		44/44	IUCD Insertion PAIUCD	0.096	**Approved Rs. 0.096 lakh under ASHA incentives;** For accompanying the clients for PAIUCD insertion-64

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
					@Rs. 150/insertion (As per norms).
RCH 6	Family Planning	45/45	ANTARA	0.644	**Approved Rs. 0.644 lakh under ASHA incentives;** For accompanying the clients for injectable MPA administration (For all 4 doses) for 644 Antara doses @Rs 100/ dose/Asha.
		50/50	Other Family Planning Components	0.9	**Approved Rs. 0.9 lakh under ESB ASHA incentives;** For Promoting Delaying/Spacing of births under ESB-1 & 2 for 180 cases @Rs.500.
		50/50	Other Family Planning Components	0.62	**Approved Rs. 0.62 lakh under ESB ASHA incentives;** For Promoting adoption of limiting method under ESB-3 for 62 cases @Rs.1000.
		50/50	Other Family Planning Components	0.066	**Approved Rs. 0.066 lakh under ASHA incentives;** For Saas Bahu Sammelan ; for 66 Sammelan @ Rs. 100/ Sammelan(As per norms)..
		50/50	Other Family Planning Components	0.718	**Approved Rs. 0.718 lakh under ASHA incentives;** Budget approved Rs.0.718 lakh For distribution of 718 Nayi Pehl Kits @ 100 for Newly Wed Couples. No of ASHA-359, Each ASHA will distribute 02 Nayi Pehl Kits to 02 Newly Wed Couples annually. Incentive will be paid to

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
					ASHA @ ₹100 per kit.
Total				**3.785**	
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
RCH 6	Family Planning	50/50	Other Family Planning Components	0.20	**Approved Rs. 0.20 lakh for Family Planning QAC meetings & Review meetings;** a)Rs 0.20 lakh for Quality assurance meeting at district level @ Rs. 5000/- per meeting per quarter
Total				**0.20**	
Grand Total				**15.949**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: Nutrition

DISTRICT: Champawat, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: Child Health & Nutrition

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	0.18
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	6.67
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	0
Innovations - Sl. No. 206 (As per PIP Annexure)	0
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	0.80
TOTAL	7.65

Annexure- 2: Key Deliverables for FY 26-27:

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
11	**Output**	Nutrition	Bed Occupancy Rate at Nutrition Rehabilitation Centre (NRC)	**Bed Occupancy Rate at NRCs** **Numerator:** Total inpatient days of care in the reporting period. **Denominator:** Total available bed days during the same reporting period.	Percentage	District Reports	NA
12	**Output**	Nutrition	**Early Initiation of Breastfeeding Source: HMIS**	**% of newborn breastfed within one-hour birth against total live births.** **Numerator:** Number of newborns breastfed within one hour of birth in the reporting period. **Denominator:** Total live births registered in the same reporting period.	Percentage	HMIS	>95%

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
RCH.7	Nutrition	52	Anaemia Mukt Bharat	0	**Nil**
		53	Mobility Support	0.18	Approved Rs. 0.18 Lakh as mobility support for conducting bi-annual deworming rounds @Rs. 9000/round
		54	Nutritional Rehabilitation Centers (NRC)	0	**Nil**
		55	Vitamin A Supplementation	0	**Nil**
Total				**0.18**	
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)					
	Nutrition	52/28	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	4.31	Rs 4.31 lakh as ASHA incentives to 359 ASHAs for mobilizing 6-59-month-old children for IFA @Rs 100/ASHA/Month
		53/30	ASHA incentive for mobilization of Out of School and non enrolled children under NDD	0.724	Rs. 0.724 Lakh as ASHA incentive for 362 ASHAs for mobilizing children for NDD @Rs. 100/ASHA/Round

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
	Nutrition	56/32	ASHA under per incentive MAA programme @ Rs 100 ASHA for quarterly mother's meeting	1.44	Rs 1.44 lakh as ASHA incentive for 359 ASHAs to organize mothers quarterly meeting under MAA programme @Rs 100/ASHA/quarter
		58/33	Incentive for STOP Diarrhea Campaign for prophylactic distribution of ORS to family with under-five children.	0.20	Rs. 19,727 as ASHA incentive for pre-positioning of ORS and Zinc during STOP Diarrhoea 2026 Campaign. (@ Rs 1/- per U5 Children for total 19,727 U 5 Children)
Total				**6.67**	
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
	Nutrition	52	Mobility Support for one visit per month by district and block officials under AMB program	0.80	Rs 80,000 as Mobility support of district officials for anemia mukt bharat for conducting regular monthly visits to sites and monitoring the programme (one day monitoring visit to 5 institutions @ Rs 2000 per day*8 months)
Total				**0.80**	
Grand Total				**7.65**	

STATE PROGRAM MANAGEMENT UNIT
NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: Integrated Disease Surveillance Programme (IDSP)

DISTRICT:CHAMPAWAT, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: Integrated Disease Surveillance Programme (IDSP)

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	4.95
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	0.00
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	0.00
Innovations - Sl. No. 206 (As per PIP Annexure)	0.00
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	1.95
TOTAL	6.90

Annexure- 2: Key Deliverables for FY 26-27:

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
1.	**Outcome**	Integrated Disease Surveillance Programme (IDSP)	Improved Capacity of Districts to detect and respond disease outbreaks	**Reporting % of P form**	Percentage	IDSP IHIP	100%
2.	**Outcome**	Integrated Disease Surveillance Programme (IDSP)	outbreak performance	**Outbreak performance score**	Score	IDSP IHIP	>=95

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
NDCP.1	**IDSP**	**63**	**Implementation of IDSP**	**2.10**	**Diagnostics (consumables, PPP, Sample Transport:** **1. Budget of Rs 1.00 Lakhs** approved for Recurring costs on account of Consumables, kits, misc. expenses etc. at DPHL as follows: a.) Rs. 1.00 Lakh approved for Recurring costs on account of Consumables, kits, misc. expenses etc. at DPHL Lab. **2. Total Budget of Rs 0.50 Lakhs** approved for Sample collection, referral & transportation during outbreaks & Active case search. **3. VPD Surveillance Following budget of Rs 0.60 as follows :** 1. Rs. 0.20 lakh is approved sample collection and transportation support, including messenger per diem and local conveyance from health facilities to district headquarters. 2. Rs. 0.25 lakh is approved for sample shipment from district headquarters to WHO-accredited laboratories, including per diem and travel cost as per approved WHO norms. 3. Rs. 0.15 lakh is approved for consumables and transport media (VTM, Amies media, stool containers, gloves, disinfectants) required for VPD surveillance.

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
				2.85	**Others including Operating cost (OOC) of Rs. 2.85 lakhs is approved for following activities:** **1. Total budget of Rs 2.00 lakhs mobility Support & Field Visits**: Rs. 2.00 Lakhs approved for Districts Surveillance Units for travel cost, POL & vehicle hiring etc. for outbreak investigation, field visits, meetings and routine surveillance activities. **2. VPD Surveillance following budget of Rs 0.85 lakhs:** 1. Rs. 0.15 lakh is approved for field mobility support to Immunization Surveillance team for active case search, zero reporting verification, and follow-up of AFP, MR and other VPD cases. 2. Rs. 0.30 lakh is approved Outbreak Response Immunization (ORI)–linked surveillance, including honorarium for vaccinators, ANM/ASHA incentives, and field investigation support during MR/VPD outbreaks. 3. Rs. 0.40 lakh is approved for district-level VPD surveillance, review meetings and trainings, including orientation of MOs, ANMs, ASHAs and surveillance staff.
Total				**4.95**	

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
194	**Integrated Disease Surveillance Programme (IDSP)**	**63**		**1.95**	1.Rs 1.80 Lakhs proposed for Office operations & maintenance for Office expenses on telecommunication, internet, Broadband Expenses & Other Miscellaneous Expenditures, stationery etc. 2. Rs. 0.15 lakh is approved for supportive supervision and monitoring visits by district and state immunization / Surveillance officials to assess surveillance quality and reporting timeliness.
Total				**1.95**	
Grand Total				**6.90**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: National Vector Borne Disease Control Programme (NVBDCP)

DISTRICT: Champawat, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: NVBDCP

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	**2.55**
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	**3.24**
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	**0.00**
Innovations - Sl. No. 206 (As per PIP Annexure)	**0.00**
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	**1.60**
TOTAL	**7.39**

Annexure- 2: Key Deliverables for FY 26-27:

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
1.	**Output**	National Vector Borne Disease Control Programme (NVBDCP)	Malaria reduction in API at District level	**Annual blood examination Rate (ABER)** • **ABER= Number of Blood Smear/Rapid Diagnostic test examined in a year X 100/ Total Population**	Percentage	MES Report, NVBDCP	5-7 %
2.	Output	National Vector Borne Disease Control programme (NVBDCP)	Lymphatic Filariasis	The proportion of districts with coverage > 90% against eligible population	Percentage	13 Table MDA report and WHO Post MDA report	NA
	Output	National Vector Borne Disease Control programme (NVBDCP)	Dengue & Chikungunya	Dengue Case Fatality Rate at State level	Percentage	State Report	<1%
	Output	National Vector	Kala-azar	% Complete treatment of KA and PKDL Cases	Percentage	State Report	NA

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
		Borne Disease Control programme (NVBDCP)					
	Output	National Vector Borne Disease Control programme (NVBDCP)	Japanese Encephalitis (JE)	JE Case Fatality Rate (CFR)	Percentage	State Report	NA

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
NDCP. 2	**National Vector Borne Disease Control Programme (NVBDCP)**	**64**	**Malaria**	**2.10**	**1.)Rs. 0.75 lakh for 2000** Test @ Rs.15 per kit **2.)Total Budget of Rs 1.40 lakhs for the following actoivities of Monitoring , Evaluation & Supervision & Epidemic Preparedness:** • Rs 0.50 lakh for Monitoring , Evaluation & Supervision & Epidemic Preparedness (Malaria) • Rs 0.50 lakh for Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses) • Rs 0.40 lakh for Epidemic preparedness (Dengue & Chikungunya)
		67	**Dengue/ Chikungunya**	**0.45**	Rs. 0.45 lakh for Drugs and supplies-(dengue NS1 kits, Procurement of Insecticide • Budget approved Rs. 0.17 lakh for 10 litre larvicide @ Rs.1700 per litre • Rs 0.04 lakh for 2 litre Pyrethrum extract 2% for space spray @ Rs. 2000 per litre • Rs 0.24 lakh for 2 Dengue NS1 ELISA kit @ Rs. 11,150.00 per kit
Total				**2.55**	

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)					
NDCP. 2	**National Vector Borne Disease Control Programme (NVBDCP)**	**64**	**Malaria**	**0.24**	• Approved Budget of Rs. 0.24 Lakh for 1600 blood slide as ASHA incentives to increase the ABER and prepare blood slide and every fever case blood slide @ Rs. 15.00 per blood slide.
		67	**Dengue/ Chikungunya**	**3.00**	• Approved Budget of Rs. 3.00 Lakh for ASHA incentives. ASHA worker/ ASHA facilitator mat be involved for source reduction and IEC activities for prevention and control of Dengue and chikungunya. The incentive to be made @ Rs. 200/- per month for 5 months (during peak transmission season) OR as per requirement decided by respective District. However the incentive should not exceed Rs. 1000/- per ASHA per year.
Total				**3.24**	
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
NDCP. 2	**National Vector Borne Disease Control Programme**	**64**	**Malaria**	**0.20**	❖ **Rs. 0.20 lakh** @ Rs. 0.05 Lac per quarter meeting for Task Force, Committee meeting,

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
	(NVBDCP)				
		65	**Kala azar**	**0.80**	Approved Budget of Rs 0.80 lakh for only mobility expenses for Monitoring , Evaluation & Supervision considering the Kala azar elimination
		67	**Dengue/ Chikungunya**	**0.60**	Approved Budget of Rs. 0.10 lakh for Inter sectoral meetings. Approved Budget of Rs. 0.50 lakh to manage Dengue under Monitoring/Supervision and Rapid Response (Dengue and Chikungunya)
Total				**1.60**	
Grand Total				**7.39**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: NATIONAL LEPROSY ERADICATION PROGRAMME

DISTRICT: Champawat, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: National Leprosy Eradication Programme(NLEP)

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	**0.211**
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	**0.065**
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	**0**
Innovations - Sl. No. 206 (As per PIP Annexure)	**0**
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	**0.65**
TOTAL	**0.926**

Annexure- 2: Key Deliverables for FY 26-27:

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Target 2026-27	Source of Data
1.	Output	National Leprosy Eradication Programme (NLEP)	Child Cases among new cases	No. of districts with Zero child case in the current F.Y.	Number	01	State / UT Nikusth Report
2.	Output	National Leprosy Eradication Programme (NLEP)	Grade II Disability (G2D) among new cases	No. of Districts with Zero Grade II Disability (G2D) among new cases	Number	01	State / UT Nikusth Report

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
NDCP.3	National Leprosy Eradication Programme (NLEP)	69	Case detection and Management	0.097	**Rs. 0.097 Lakh is Approved for** Supportive Drugs,lab,Reagent and Active Case Detection survey printing **-** ❖ Rs.0.050Lakh for Supportive Drugs,lab,Reagent. ❖ Rs.0.047 Lakh for Active Case Detection and survey printing
		70	DPMR Services: Reconstructive Surgeries	0.114	**Rs. 0.114 Lakh is Approved for** footwear and appliances- ❖ Rs. 0.064 Lakh for MCR Footwear . ❖ Rs. 0.050 Lakh Aids and Appliances**.**
				0.211	
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)					
NDCP.3	National Leprosy Eradication Programme (NLEP)	69/38	ASHA Incentive for Treatment completion of PB cases	0.004	**Rs. 0.004 Lakh is Approved for** ASHA Incentive for Treatment completion of PB cases (@ Rs 400)
		69/39	ASHA Incentive for Treatment completion of	0.006	**Rs. 0.006 Lakh is Approved for** ASHA Incentive for Treatment completion of MB cases (@ Rs 600)

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
			MB cases		
NDCP.3	National Leprosy Eradication Programme (NLEP)	69/40	ASHA incentive for case detection	0.005	**Rs. 0.005 lakh Approved for** case detection @ Rs. 250 for detection of early case before onset of any visible deformity and Rs. 200/- for detection of new case with visible deformity
		69/41	Case Detection and Management Asha Incentive	0.05	**Rs. 0.05 Lakh is Approved for** Case Detection and Management - ASHA Incentive for Active Case detection and Regular Surveillance.
Total				**0.065**	
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
NDCP.3	National Leprosy Eradication Programme (NLEP)	72	PM Activities	0.65	**Rs. 0.65 lakh fund is Approved for** operational cost, consumables , maintenance, office operation and Mobility- ❖ Rs.0.40 Lakh for consumables, maintenance, office operation. ❖ Rs.0.25 Lakh Mobility Support.
Total				**0.65**	
Grand Total				**0.926**	

STATE PROGRAM MANAGEMENT UNIT
NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: National TB Elimination Programme (NTEP)

DISTRICT: CHAMPAWAT, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: National TB Elimination Programme

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	**57.82**
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	**2.37**
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	**0.00**
Innovations - Sl. No. 206 (As per PIP Annexure)	**0.00**
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	**8.70**
TOTAL	**68.89**

Annexure- 2: Key Deliverables for FY 26-27:

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
1.	**Output**	TB Mukt Bharat Abhiyaan	TB Patients Assessed for Differentiated TB Care	• Numerator: Total TB patients assessed for Differentiated TB Care • Denominator: Total TB Case notified	Percentage	Nikshay Portal	>90%
2.	**Output**	TB Mukt Bharat Abhiyaan	% of Eligible population provided TB Preventive Treatment (TPT)	• Numerator: Total Eligible Population initiated on TPT • Denominator: Total Eligible population for TPT	Percentage	Nikshay Portal	>50%
3.	**Output**	TB Mukt Bharat Abhiyaan	% of patients adopted by Ni-Kshay Mitra	% of Eligible patients receiving support by Nikshay Mitra • Numerator: No. of consented TB patient received at least one food basket • Denominator: Total TB patient consented for Ni-kshay Mitra Initiative	Percentage	Nikshay Portal	>80%

Annexure- 3: Program wise details of administrative approval:

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. In Lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
NDCP.4	**NTEP**	**73/73**	**DSTB**	0.20	**Treatment Supporter Incentive for DSTB** patients @ Rs. 1000 per patient. (If Treatment supporter is Tb Champion or any other health volunteer other than ASHA
				0.60	**Minor civil work** at TB Unit & TB Diagnostic Centre
				0.80	Procurement of **Refrigerator** for all TB unit to store Cy-TB kits & Sputum Sample
				0.60	**Maintenance of Office** equipment like computer, printer, AC etc. **Equipment Maintenance** - Lab (TU & DMCs) in case of BEMMP services interupted
				0.50	Budget for the procurement of **DSTB Drugs** in case of interrupted supply of DSTB Drugs (As Drugs are supplied by Govt. of India).
				0.60	Budget for the **Drug Transportation charges** (from district to Block and from block to Ayushman Arogya Mandir.
				4.38	Budget for **Lab material , Sample Collection and transportation materials** (Falcon Tube, Transportation Box, Paraffin Tape, Cool Packs, Miscellaneous etc.)
				9.22	**Sample collection & Transportation Charges** for all AAM/other facility to NAAT Site.
				1.20	**EDNS** - Budget for Energy dense nutritional Supplement kit for TB patients (with BMI<18) @ two kits for each patients
				0.50	Budget for **District TB Forum quarterly meeting**

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. In Lakh)	Details of approval
				4.80	Budget for **Vehicle hiring** for Hand Held X-ray Mobility for camps in the field.
NDCP.4	**NTEP**	**74/74**	**NPY**	24.00	Budget for **Nikshay Poshan Yojna** Payment to the patients through DBT (@Rs. 1000 per patient per month)
		75/75	**PPP**	0.32	Incentive for **Informants** @ Rs. 500 per patient (If informer is Tb Champion or any other health volunteer other than ASHA) Budget for **Private provider Incentive (PPI)** for notifying TB patient by Private sector @ Rs. 1000 per patient
				5.76	Budget for **Operationalisation of Hand Held X-ray** @ Rs. 10 per X-Ray.
		76/76	**LTBI**	0.50	Budget for procurement of **TPT Drugs** (in case of interrupted supply by GOI)
				0.30	Budget for **Treatment supporter for TPT** @ Rs. 250 per individuals (Eligible contacts and other high risk group) . (If Treatment supporter is Tb Champion or any other health volunteer other than ASHA)
		77/77	**DRTB**	0.05	Budget for T**reatment Supporter - DRTB** @5000 per DRTB patient. (If Treatment supporter is Tb Champion or any other health volunteer other than ASHA)
				0.20	Budget for **Drug Boxes** for DRTB patients
				1.00	Budget for **DRTB Drug procurement** (in case of interrupted supply by GOI)
		78/78	**TB Harega Desh Jeetega**	2.29	Budget for **TB Mukt Panchayat Award & Certificate** for Panchayat verified and **engagement of Niksh ay Mitra Coordinator @ Rs.50** / patient per month.

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. In Lakh)	Details of approval
Total				**57.82**	
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)					
	NTEP	**73/42**	**ASHA Incentive as Treatment Supporter for DSTB patients**	0.80	Budget for **Treatment Supporter Incentive - DSTB** @ Rs. 1000 per DSTB patient.
		73/43	**Incentive for Bank seeding @ Rs. 50 per patient**	0.04	Budget for **Bank seeding incentive** @ Rs. 50 per account.
		73/44	**Incentive for Informants @ Rs. 500 per patient**	0.08	Budget for ASHA incentive as **Informants** @ Rs. 500 per patient notification.
		73/45	**ASHA Incentive for TPT**	1.20	Budget for **ASHA Incentive for TPT @ Rs. 250** per individual for successful completion of TB preventive Treatment (Eligible contacts and other high risk group)
		73/46	**ASHA Incentive as Treatment Supporter for DRTB patients**	0.25	Budget for ASHA Incentive as **Treatment supporter for DRTB patients** @ Rs. 5000 per DRTB patient treatment completion

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. In Lakh)	Details of approval
Total				**2.37**	
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
NDCP.4	**NTEP**	**73**	**Review meetings**	3.04	Budget for Monthly District (HQ) level meeting, Monthly meeting at Facility - DH & SDH and Monthly review meeting at Block (HQ) level .
			POL/Mobility Support/ Vehicle hiring	3.16	Budget for **POL/mobility support** at District Level (DTO, STS/TBHV etc.) and for **Vehicle Hiring** at block level for supervision & monitoring @ Rs. 10000 per Block.
			Office Operation	1.00	Budget for the **office operation**.
			Vehicle maintenance	0.50	Budget for **Vehicle maintenance** (DTO vehicle & field staff)
			Procurement of office Equip.	1.00	**Procurement of furniture & office Equip chair, table** etc.
Total				**8.70**	
Grand Total				**68.89**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: National Viral Hepatitis Control Program (NVHCP)

DISTRICT: CHAMPAWAT, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: National Viral Hepatitis Control Program (NVHCP)

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	1.235
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	0.63
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	0
Innovations - Sl. No. 206 (As per PIP Annexure)	0
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	0.20
TOTAL	2.065

Annexure- 2: Key Deliverables for FY 26-27:

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
1.	Output	National Viral Hepatitis Control Programme (NVHCP)	Management of Hepatitis C –under the program	Percentage of Hepatitis C Patients benefited i.e. number who received treatment against target	Percentage	NVHCP MIS Portal	100%
2.	Output	National Viral Hepatitis Control Programme (NVHCP)	Management of Hepatitis B –under the program	Percentage of Hepatitis B Patients benefited i.e. number who received treatment against target	Percentage	NVHCP MIS Portal	100%

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
NDCP.5	National Viral Hepatitis Control Program (NVHCP)	81	Screening and Testing through Facilities	0.92	Rs. 0.92307 Lakhs approved for consumable for laboratory under NVHCP.
			Screening and testing through outreach Activity	0.10	Rs. 0.10 Lakh approved for sample transportation.
		83	Treatment	0.215	Rs. 0.215 Lakhs Approved as cash grant for management of Hep A and E.
Total				**1.235**	
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)					
NDCP.5	National Viral Hepatitis Control Program (NVHCP)		ASHA Incentive for ensuring HBIG administration to newborn delivered to HbsAg Positive Pregnant women at the health Facility.	0.11	Rs 0.11 Lakh for ASHA incentive for Hepatitis B@150 for 71 newborn
			ASHA	0.52	Rs.0.52 Lakhs for ASHA Incentive for Hepatitis C

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
			incentive for ensuring complete 84 days treatment against Hepatitis C Virus		@200/patients for 262 patients.
Total				**0.63**	
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
NDCP.5	National Viral Hepatitis Control Program (NVHCP)	83	Treatment	**0.20**	Rs. 0.20 Lakhs Approved for operational cost for TCs. -
Total				**0.20**	
Grand Total				**2.065**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: National Rabies Control Programme

DISTRICT: CHAMPAWAT, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: National Rabies Control Programme

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	**0.30**
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	**0.00**
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	**0.00**
Innovations - Sl. No. 206 (As per PIP Annexure)	**0.00**
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	**0.10**
TOTAL	**0.40**

Annexure- 2: Key Deliverables for FY 26-27:

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
1.	**Output**	National Rabies Control Programme	Availability of Anti Rabies Vaccine and Anti Rabies Serum (ARS) both till PHC level Health Facilities	ARV available at the Health Facilities as per Essential Medical List Numerator- Total No. of Health Facility till PHC level having stocks of ARV and ARS both (Source-DVDMS Portal/State Monthly report) Denominator- Total No. of Health Facilities till PHC level	Percentage	DVDMS Portal/State Monthly report Rural Health Statistic- MoHFW	100%

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
NDCP. 6	**National Rabies Control Programme (NRCP)**	**84**	**Implementation of NRCP**	**0.30**	**Infrastructure - Civil Works (I&C)** Total Budget of Rs 0.30 Lakhs for a dedicated wound washing area at 1 District Hospital and 2 Sub-district Hospitals, etc @Rs 0.10 per Health Facility (Tap/Hand shower with water connection & drainage ,soap, small display board/signage of Wound washing area) to provide first line treatment to animal bite victims.
Total				**0.30**	
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
194	**National Rabies Control Program (NRCP)**	**84**		**0.10**	Rs 0.10 Lakhs approved for mobility and monitoring under NRCP @Rs 0.10 Lakh/ per districts unit
Total				**0.10**	
Grand Total				**0.40**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: National Program for Prevention and Control of Leptospirosis (PPCL)

DISTRICT: CHAMPAWAT, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: National Program for Prevention and Control of Leptospirosis (PPCL)

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	**0.05**
TOTAL	**0.05**

Annexure- 2: Key Deliverables for FY 26-27:

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
33	Output	**Program for Prevention and Control of Leptospirosis (PPCL)**	Suspected Leptospirosis cases tested in the state endemic for leptospirosis	Percentage of suspected Leptospirosis cases tested (screened and confirmed) in the state as per PPCL guidelines Numerator: Number of suspected Leptospirosis cases that were tested (screened and/or confirmed) as per PPCL guidelines during the reporting period. Denominator: Total number of suspected Leptospirosis cases identified during the same reporting period in state	Percentage	IHIP Portal	**90%**

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
NDCP 7	Programme for Prevention and Control of Leptospirosis (PPCL)	85	Meeting at district level	0.05	Rs. 0.05 lakh approved for meetings at District level for Leptospirosis.
Total				**0.05**	
Grand Total				**0.05**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: National Program for Control of Blindness and Vision Impairment (NPCB+VI)

DISTRICT: CHAMPAWAT, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: -- National Program for Control of Blindness and Vision Impairment (NPCB+VI)

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	21.25
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	0.80
TOTAL	22.05

Annexure- 2: Key Deliverables for FY 26-27:

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
42	Output	**National Program for Control of Blindness and Visual Impairment (NPCB&VI)**	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	MPR	**500**

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
NCD 1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	87	Cataract Surgeries through Facilities	21.25	Rs 10.00 lakhs approved for Cataract Surgeries through Facilities @ 1000/- per case (Target of Cataract Surgeries - 1000)
		88	Cataract Surgeries through NGOs		Rs. 6.00 lakhs approved for Cataract Surgeries through NGOs. @ 2000/- per case (Target of Cataract Surgeries - 300)
		93	Free Spectacles to School Children		Rs. 1.75 lakhs is approved for distribution of 500 spectacles distribution to schools children @ 350/- per case.
		94	Free Spectacles to Others		Rs 3.50 lakhs approved for distribution of 1000 spectacles distribution to elderly person @ Rs. 350/- per case
Total				**21.25**	
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	96	Office expenses at district level	0.80	Rs 0.80 lakh approved for other office expenses at district level.
Total				**0.80**	
Grand Total				**22.05**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: National Mental Health Program

DISTRICT: CHAMPAWAT, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: National Mental Health Program

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	1.58
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	0
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	0
Innovations - Sl. No. 206 (As per PIP Annexure)	0
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	0
TOTAL	1.58

Annexure- 2: Key Deliverables for FY 26-27:

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
1.	**Output**	NMHP	Increase in Mental Health Outpatient services	Numerator: No. of patients catered in mental health OPD during the given year Denominator: No. of patients catered in Mental health OPD in the previous year	Percentage and Number	Quaterly Report	10% increase from previous year

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
NCD.2	NMHP	97	Implementation of District mental health plan	1.08	Budget Approved @ Rs 1.08 Lakh for 36 TI activity @ Rs. 3000.00 per targeted interventions activity. Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.
		97	Travel/Mobility	0.20	Budget Approved @ Rs 0.20 Lakh for mobility support at District Level in FY 2026-27
		98	Implementation of Telemanas	0.30	Amount of Rs 0.30 lakh for internet charges for DMHP @ Rs 2500 per month for 12 month.
Grand Total				**1.58**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: National Program for Health Care of Elderly (NPHCE)

DISTRICT: CHAMPAWAT, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: National Program for Health Care of Elderly (NPHCE)

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Innovations - Sl. No. 206 (As per PIP Annexure)	**4.90**
TOTAL	**4.90**

Annexure- 2: Key Deliverables for FY 26-27:

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
46	Output	**National Program for Health Care of Elderly (NPHCE)**	Provision of primary and secondary Geriatric health care services at District Hospital and below	**Number of older persons (=/ 60 years of age) availing services at DH and CHC**	Number	HMIS/ NPHCE Quarterly Reporting	**25000**

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Innovations - Sl. No. 206 (As per PIP Annexure)					
NCD 3	National Program for Health Care of Elderly (NPHCE)	103	Rehabilitation equipment for HSC-AAM and PHC-AAM (Previously also approved in RoP 2024-25)	4.90	Rs. 4.90 lakhs approved for Rehabilitation Equipments for 28 HSC AAM @ 0.10 lakh per HSC AAM and for 7 PHC-AAM @ Rs. 0.30 lakh per PHC AAM
Total				**4.90**	
Grand Total				**4.90**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: National Tobacco Control Program (NTCP)

DISTRICT: CHAMPAWAT, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: - National Tobacco Control Program (NTCP)

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	5.41
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	0.80
TOTAL	6.21

Annexure- 2: Key Deliverables for FY 26-27:

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
39	Outcome	**National Tobacco Control Program (NTCP)**	Improved access for Tobacco Cessation Services	% increase in number of people availed tobacco cessation services from last year	Percentage	MIS/ NTCP Portal	**5500**

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
NCD 4	**National Tobacco Control Program (NTCP)**	**104**	**Implementation of COTPA - 2003**	**3.12**	Rs. 1.40 lakhs approved for School awareness programme for 140 schools @Rs. 1000 per school per district. (10% Target increased, as previous year targets achieved).
					Rs. 0.09 lakh approved for College awareness programme for 3 program @Rs. 3000/- per program per district.
					Rs. 0.10 lakh approved for Workshop of Stakeholders (PRIs/ Police/ Teachers/ Transport personnel/ NGO & others.
					Rs. 1.50 lakhs approved for Tobacco Free Gram Panchayat for 50 Gram Panchayat @Rs. 3000/- per gram
					Rs. 0.03 lakh approved for collection & transportation of smokeless tobacco and smoked tobacco products (as one-time annual activity).
		105	**Implementaiton of ToFEI Guidelines**	**1.29**	Rs. 1.29 lakhs approved for compliance of 129 schools under ToFEI programme @Rs. 1000/- per school.
		106	**Tobacco Cessation**	**1.00**	Rs. 0.70 lakh approved for procurement of Nicotex Gum
					Rs 0.20 lakh approved for FGD at TCC (@ Rs. 500 per FGD for a total 40 FGD).
					Rs. 0.10 lakh approved for Office expenses at TCC.
Total				**5.41**	

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
NCD 4	**National Tobacco Control Program (NTCP)**	**104**	**Implementation of COTPA-2003**	**0.80**	Rs. 0.80 lakh approved for Office expenses at DTCC.
Total				**0.80**	
Grand Total				**6.21**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: PROGRAM: National Program for Non Communicable diseases

DISTRICT: CHAMPAWAT, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: National Program for Non Communicable diseases

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	**24.25**
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	**14.2**
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	**0**
Innovations - Sl. No. 206 (As per PIP Annexure)	**0**
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	**1.0**
TOTAL	**39.45**

Annexure- 2: Key Deliverables for FY 26-27:

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
1.	Output	National programme for Non Communicable diseases	Functional Day Care centre	Number of Functional Day care centre against approved in FY 2025-26	Percentage	Monthly Report	100%
2.	Output	National programme for Non Communicable diseases	Expanded NCD service coverage(STEMI/Stroke/COPD/NAFLD)	No of District providing expanded NCD Services (STEMI/Stroke/COPD/NAFLD) against number of district	Percentage	Monthly Report	100%
3.	Output	National programme for Non Communicable diseases	Hypertension Control Rate	% of Hypertensive patients under control against the number of Hypertension prevalence as per prevalence estimates	Percentage	National NCD Portal	25%of estimated hypertension patient (Prevalence- 16.4%) of all 30 + individuals (51% of total population)
4.	Output	National programme for Non Communicable diseases	Diabetes Control Rate	% of Diabetic patients under control against the number of Diabetes prevalence as per prevalence estimates	Percentage	National NCD Portal	25%of estimated Diabetic patient (Prevalence- 19.8%) of all 30 + individuals (51% of total population)

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
5.	Output	National programme for Non Communicable diseases	Cancer patients Put on treatment	% of cancer patients put on treatment against diagnosed.	Percentage	National NCD Portal	>90%

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
NCD.5	**NP NCD**	**107**	**NCD Clinic at DH**	**0.50**	Approved budget of Rs 0.50 Lakhs for 1 NCD clinic to provide regular supply of Drugs & consumables for the management of NCDs in FY 2026-27.
NCD.5	**NP NCD**	**109**	**Cardiac care unit-STEMI**	**3.0**	Rs 3.0 lakh approved for procurement of thrombolytic drugs @Rs1500 per vial for STEMI patients in FY 2026-27.
NCD.5	**NP NCD**	**110**	**Other NP NCD Component**	**3.85**	Approved budget of Rs 3.85 lakh for procurement of **PBS equipments**-POPULATION BASED SCREENING (BP Apparatus and OVE) under Universal Screening of NCDs in FY 2026-27- a) Approved budget of Rs 2.23 lakh for procurement of clinically validated BP equipment @ Rs 2500 per unit for 38 SHC-AAM and @ Rs 8000 per unit for 16 PHC-AAM. b) Approved budget of Rs 1.62 lakh for OVE Kit(Mouth mirror and LED Torch) @Rs 3000 per centre for 16 PHC-AAM and 38 SHC-AAM.
NCD.5	**NP NCD**	**110**	**Other NP NCD Component- Population based screening Consumables**	**16.90**	Approved budget of Rs 16.9 lakh for procurement of **PBS Consumables-** Examination gloves, Glucostrip and glucometer, Lancet and wooden stick for oral examination @ Rs 22,550 per centre for 57 SHC-AAM and 18 PHC-AAM. **Note:** Similar approval for blood glucose testing kits/consumables has been approved under RBSK program and NCD (Gubara Clinic-child health) program.

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
					To ensure timely and cost effective procurement, districts should place combined order for procuring all these glucose testing kits/ consumables.
Total				**24.25**	
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)					
NCD.5	**NP NCD**	**110/49**	**ASHA incentive for NCDs**	**14.2**	Rs 14.2 lakh is approved for ASHA incentive for filling CBAC form @Rs10 per screened individual and for follow up incentive @ Rs 100 (Rs 50 in 6 months) under universal screening of common NCD in FY 2026-27.
Total				**14.2**	
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
NCD.5	**NP NCD**	**110**	**Mobility**	**0.50**	Rs 0.50 lakh is approved for district NCD cell for mobility in FY 2026-27.
NCD.5	**NP NCD**	**110**	**Contingency**	**0.50**	Rs 0.50 lakh is approved for district NCD cell contingency in FY 2026-27.
Total				**1.0**	
Grand Total				**39.45**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: National Programme for Climate Change and Human Health (NPCCHH)

DISTRICT: CHAMPAWAT, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: NPCCHH

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	0.77
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	0
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	0
Innovations - Sl. No. 206 (As per PIP Annexure)	0
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	0.20
TOTAL	0.97

Annexure- 2: Key Deliverables for FY 26-27:

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
1.	Output	National Programme for Climate Change and Human Health (NPCCHH)	Heat Stroke Management Units and Chest Clinics regarding Air Pollution	% of DH & SDH with Operational Heat Stroke Room (Mar-Jul) in Heat Prone State + % of DH with a functioning Chest Clinic regarding air pollution related Health Services (Oct-Feb) in cities recording AQI > 200 **Numerator (First part):** Number of DH & SDH with Operational Heat Stroke Room (Mar-Jul) in Heat Prone State • **Denominator (First part):** Total number of DH & SDH in the State • **Numerator (Second part):** Number of DH with a functioning Chest Clinic (Oct-Feb) in cities recording AQI>200 • **Denominator (Second part):** Number of DH in the cities where AQI>200	Percentage	State Progress Report	100%

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
NCD.7	National Programme for Climate Change and Human Health (NPCCHH)	**114**		**0.77**	• Budget of Rs 73500 for equipment in heat stroke room In 1 Health facility (DH/SDH). • Budget of Rs. 0.03 lakh 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.
Total				**0.77**	
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
				0.20	• Budget of Rs. 0.10 lakh is approved for one Day of Advocacy Workshop/ Meeting under NPCCHH. • Budget of Rs.0.10 Lakh is approved for Travel Cost, POL, etc. during training, national review and field visits for monitoring programme activities on need basis.
Total					
Grand Total				**0.97**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: National Oral Health Program (NOHP)

DISTRICT: CHAMPAWAT, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: -- National Oral Health Program (NOHP)

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	**2.00**
TOTAL	**2.00**

Annexure- 2: Key Deliverables for FY 26-27:

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
48	**Output**	National Oral Health Programme	Strengthening Oral Health Services	1. Percentage of CHCs providing all of the following services against total CHCs with dental units: • Tooth Fillings • Root Canal Treatment • Scaling	Percentage	HMIS/ State NOHP Cell	100%

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
NCD 8	National Oral Health Program (NOHP)	115	Implementation at DH	2.00	Rs. 1.00 lakh approved for consumables for District Hospital Dental Units.
		116	Implementation at SDH/CHC		Rs 1.00 lakh approved for consumables for NOHP @ Rs. 0.50 lakh per unit for a total of 2 CHCs and SDH
Total				**2.00**	
Grand Total				**2.00**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: National Palliative Care Program (NPPC)

DISTRICT: CHAMPAWAT, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: National Palliative Care Program (NPPC)

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	0.40
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	0.10
TOTAL	0.50

Annexure- 2: Key Deliverables for FY 26-27:

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
47	**Output**	**National Programme for Palliative Care (NPPC)**	Palliative Care Services	Number of beneficiaries availing palliative services from DH	Number	HMIS / NPPC Quarterly Reporting	**30**

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
NCD 9	National Program for Palliative Care (NPPC)	119	Implementation of NPPC	0.40	Rs. 0.20 lakh approved for Opioids drugs. Rs 0.20 lakh approved for Mobility.
Total				**0.40**	
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
	National Program for Palliative Care (NPPC)	119	Implementation of NPPC	0.10	Rs. 0.10 lakh is approved for Stationary.
Total				**0.10**	
Grand Total				**0.50**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: National Program for Prevention and Control of Deafness (NPPCD)

DISTRICT: CHAMPAWAT, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme:- National Program for Prevention and Control of Deafness (NPPCD)

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	**0**
TOTAL	**0**

Annexure- 2: Key Deliverables for FY 26-27:

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
45	Output	**National Programme for Prevention & Control of Deafness (NPPCD)**	Screened for hearing loss	Number of people screened and managed for deafness/hearing impairment.	Number	NPPCD Quarterly Report	**36**

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
Total					

STATE PROGRAM MANAGEMENT UNIT
NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: Comprehensive Primary Healthcare (CPHC)

DISTRICT: CHAMPAWAT, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: Comprehensive Primary Healthcare (CPHC)

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	**195.53**
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	**0**
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	**0.45**
Innovations - Sl. No. 206 (As per PIP Annexure)	**0**
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	**0.25**
TOTAL	**196.23**

Annexure- 2: Key Deliverables for FY 26-27:

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
1.	**Output**	Comprehensive Primary Healthcare (CPHC)	AAM providing expanded service packages	Numerator: No. of AAM providing all 12 expanded range of services. Denominator: Total functional AAM in the state/UT	Percentage	AAM Portal	100 %
2.	**Output**	Comprehensive Primary Healthcare (CPHC)	Foot fall at AAM (Receiving services for Preventive, promotive, curative, rehabilitative and palliative care)	Numerator: No. of AAM reporting at least average foot fall as per (norm of 60 footfalls per 1000 population): - Rural: SHC-AAM @ 300/month; PHC-AAM @1800/month - Urban: U-AAM @ 1200/month; UPHC-AAM @3000/month - Tribal: SHC-AAM @ 180/month PHC-AAM @1200/month Denominator: Number of operational AAMs in rural areas (SHC-AAM+PHC-AAM) (Average population served by SHC/PHC as per HDI 22-23)	Percentage	AAM Portal	100 %

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
HSS.1	Comprehensive Primary Healthcare (CPHC)	**150**	Development and operations of Ayushman Arogya Mandirs Rural	**33.00**	**Total amount of Rs. 33.00 lakh** approved for conducting Ayushman Arogya Shivirs at 55 SHC-AAMs @ Rs. 5,000 per shivir per SHC-AAM per month for 12 months.
		151	Wellness activities as AAMs- Rural	**18.25**	**Total Amount of Rs 18.25 Lakh** is approved for conducting Yoga session at 73AAM Centers (55 SHC-AAM + 18 PHC-AAM) @ Rs 250/ per session for 10 sessions per month.
		152	Teleconsultation facilities at AAMs- Rural	**2.75**	**Total Amount of Rs 2.75 Lakh** is approved for 55 SHC-AAMs for Internet Connectivity @ Rs. 5000/ per AAM-SHC per annum.
HSS.4	Public Health Institutions as per IPHS Norms	**168**	Sub- Health Centers	**0**	**0**
HSS.9	HRH	**188**	Incentives Under CPHC	**141.53**	**Total Amount of Rs. 141.53** Lakhs is Approved for the following: **(A)** Rs. 82.5 lakhs is approved for PBI of 55 CHOs for 10 months @ Rs. 15,000 per CHO. . **(B)** Rs. 36.53 lakhs is approved for TBI of 55 AAM-SHC for 10 Month @ Rs. 6500 per team per month.

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
					(C) Rs 22.5 lakh is approved for TBI of 9 PHC-AAM (Collocated) @ 1,50,000/ PHC/ Annum and 9 PHC-AAM @ Rs. 100000/PHC/Annum
Total				**195.53**	
IT Interventions- - Sl. No. 203 (As per PIP Annexure)					
11	Comprehensive Primary Healthcare (CPHC)	**151/11**	Procurement of Printer for CHO	**0.45**	**Total amount of Rs. 0.45 lakh** is approved for the procurement of 9 printers for newly recruited CHOs @ Rs. 5,000 per printer.
Total				**0.45**	
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
HSS - Rural	Technical Assistance	**194/194**	Mobility of CPHC Coordinators	**0.25**	**Total Amount of Rs. 0.25 lakh** is approved for the mobility of CPHC Coordinators @ Rs. 25,000 per coordinator per year.
Total				**0.25**	
Grand Total				**196.23**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: BLOOD SERVICES & DISORDERS

DISTRICT: CHAMPAWAT, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: Blood Services & Disorders

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	1.44
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	0
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	0
Innovations - Sl. No. 206 (As per PIP Annexure)	0
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	0
TOTAL	1.44

Annexure- 2: Key Deliverables for FY 26-27:

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
1.	Output	Blood Services and Disorders	Treatment to individuals with Sickle Cell Diseases	Percentage (%) of diseased patients on Treatment. Numerator: Total no. of individuals with Sickle Cell Disease put on treatment in State/UT. Denominator: Individuals confirmed with Sickle Cell Disease in State/UT.	Percentage	Sickle Cell Portal (Follow up module)	100%
2.	Output	Blood Services and Disorders	Complete database of Thalassemia and Hemophilia patients on National Portal	Percentage (%) of Thalassemia and Hemophilia patients registered in National Portal. Numerator: Total no. of Thalassemia and Hemophilia patients registered on National Portal by the State/UT. Denominator: Number of Thalassemia and Hemophilia patients for whom budget for Blood Transfusion/Iron Chelation/Factor drugs proposed by State/UT in PIP of previous FY.	Percentage	Sickle Cell Portal	100%

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
HSS.2	Blood Services & Blood Disorders	**156**	Blood Bank/BCSU/BSU/Day Care Centre	**1.44**	Approved budget of Rs. 1.44 Lakhs for DH Champawat Blood Bank for FY 2026-27 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.
Total				**1.44**	
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)					
				-	
				-	
Total				**0.00**	
IT Interventions- - Sl. No. 203 (As per PIP Annexure)					
				-	
				-	
Total				**0.00**	
Innovations - Sl. No. 206 (As per PIP Annexure)					
				-	
				-	
Total				**0.00**	
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
				-	
				-	
Total				**0.00**	
Grand Total				**1.44**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: Community Processes

DISTRICT: CHAMPAWAT

Annexure 1: Summary of Budget approval

Programme/ Theme: Community Engagement

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	19.99
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	175.45
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	0
Innovations - Sl. No. 206 (As per PIP Annexure)	0
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	2.40
TOTAL	197.84

Annexure- 2: Key Deliverables for FY 26-27:

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
1.		Comprehensive Primary Healthcare (CPHC)	ASHA Certification	Numerator : No. of ASHAs Certified in RMNCA+N component Denominator : No. of ASHAs in Position	Percentage	NIOS Portal	1081

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
HSS.3	Community Engagement	159	ASHA (including ASHA Certification and ASHA Benefit Package)	8.71	1. Rs. 1.71 lakhs approved for 359 ASHAs and 17 AFs for Social Security Benefits @ Rs. 456/- per person. (Premium amount will be released in ASHAs & AFs Bank account as per their eligibility). 2. Rs. 2.18 Lakh approved for following Activities a) Rs. 1.69 approved for arrangements like tent, chairs, decoration etc @ Rs. 450/- ASHA or AFs (376) b) Rs. 0.20 Lakh approved for ASHA Awards @ 5000/- per block for 01 ASHA. c) Rs. 0.05 Lakh approved for a AF Awards @ 5000/- a best AF in and Rs. 0.05 Lakh approved for 1 BCM Awards @ 5000/- a best BCM in a District. d) Rs. 0.19 Lakh approved for 369 ASHAs and 17 AFs I D card @ Rs. 50/- per person 3. Budget approved Rs. 1.69 Lakh @ Rs 450/- for 376 uniform for 359 ASHAs and 17 AFs. 4. Rs. 1.32 Lakh @ Rs 350/- for 376 Apron for 359 ASHAs and 17 AFs. 5. Rs. 0.20 Lakh approved for Exposure visit @ Rs 10000/- per

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
					ASHA for 2 ASHA. 6. Rs. 0.40 Lakh approved for District level Jan Samwad @ Rs 40000/- . 7. Rs. 0.80 Lakh approved for Block level Jan Samwad @ Rs 20000/- for 4 Blocks. 8. Rs. 0.41 Lakh approved for Block level Monthly meeting with BPM and BCM @ Rs 200/- per AF per month for 17 AFs
HSS.3		163	Other Community Engagement Components	11.28	Rs. 11.28 Lakh approved for 359 ASHAs and 17 AFs @ Rs. 3000 per person per anunm. (Rs. 250 per person per month) for Internet Charges.
Sub Total				**19.99**	
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)					
HSS-RURAL					
	Routine and Recurrent Activities				

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
	Community Engagement	52	Routine and Recurrent Activities	86.16	Rs. 86.16 Lakh approved for 359 Rural ASHAs @ Rs. 2,000/- per month for 12 month. (Rs. 6.46 Lakh for PHC Review meeting @ Rs. 150/- per month for 12 month + Rs. 71.08 Lakh for Routine Activity @ Rs. 1650/- per month for 12 month + Rs. 8.62 Lakh for VHND @ 200/- per month for 12 month.
		53	ASHA Help Desk	1.10	Rs. 1.10 Lakh approved for 1 help desk for 365 days @ Rs. 300/- per day per held Desk (2 ASHAs for each help Desk @ Rs 150/- per ASHA).
		54	Mobility of ASHA Facilitators	20.40	Rs 20.40 Lakh approved for 17 AF for visit Mobility @ Rs. 10,000/- per month per AF for @ 400/- per visit, she will conduct 25 visits per month
		55	PLA Meeting of AF	2.04	Rs. 2.04 Lakh approved for PLA meeting @ Rs. 1000/-, she will conduct 10 PLA meeting per month @ Rs. 100/- per meeting.
		56	Incentive of Expanded Services	43.08	Rs. 43.08 Lakh approved for 359 ASHAs for Roll out of expanded services for 12 months @ Rs. 1000/- per ASHA per month.
		57	VHSNC meeting	0.41	Rs. 0.41 Lakh approved for VHSNC meeting @ Rs. 200/- per month for per AF. she will conduct 2 VHSNC meeting per month @ Rs. 100/- per meeting.
		58	ASHA Certification under	17.95	Rs. 17.95 Lakh approved for 359 ASHAs Incentive for ASHA Certification on expanded packages of services @ Rs. 5000/- per ASHA after qualify her written exam conducted by NIOS.

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
			Expanded Services		
	Community Engagement	59	PLA meeting	4.31	Rs. 4.31 Lakh approved for PLA meeting @ Rs. 100/- per month per ASHA.
Sub Total				**175.45**	
IT Interventions- - Sl. No. 203 (As per PIP Annexure)					
Total					
Innovations - Sl. No. 206 (As per PIP Annexure)					
Total					
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
	Community Engagement	159		2.40	The approved budget is Rs. 2.40 Lakh for supervisory visit of DCM & BCM. [Approved Rs. 0.10 lakhs for 1 DCM for 12 month @ Rs. 600/- per visit (1 DCM x 4 Block x 4 Quarter x Rs. 600/100000 = Rs. 0.10) & Rs. 2.30 lakhs For 4 Block coordinator for 12 months @ Rs. 400/- per visit (4 BCM x 12 month x 12 visit x Rs. 400/100000 = Rs. 2.40).
Sub Total				**2.40**	
Grand Total				**197.84**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: Quality Assurance

DISTRICT: CHAMPAWAT, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: Quality Assurance

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	**29.28**
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	**0**
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	**0**
Innovations - Sl. No. 206 (As per PIP Annexure)	**0**
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	**3.52**
TOTAL	**32.80**

Annexure- 2: Key Deliverables for FY 26-27:

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
1.	**NQAS Certification**	Quality Assurance	**NQAS National certified public health facilities**	**Percentage of NQAS nationally certified public health facilities**	Percentage	Certification Unit, QPS Division NHSRC	50% of Total Health Facilities in District

Annexure- 3: Program wise details of administrative approval

<table>
<tr><th>FMR Code</th><th>Program/ Theme</th><th>Old Sl. No./ Sl. no</th><th>Scheme/ Activity</th><th>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</th><th>Details of approval</th></tr>
<tr><td colspan="6">Main PIP Sheet (From Sl. No. 1-200)</td></tr>
<tr><td rowspan="4">HSS.6</td><td rowspan="4">Quality Assurance</td><td rowspan="3">175</td><td rowspan="3">Quality Assurance Implementation & Mera Aspataal</td><td>12</td><td>Gap Closure FY 2026-27 for 11 Health Facilities*</td></tr>
<tr><td>0</td><td>NQAS Recertification FY 2026-27 ***
NQAS Recertification for DH Champawat, AAM Garigoth and AAM Irakote.</td></tr>
<tr><td>17.28</td><td>NQAS Incentive FY 2026-27 **
• 2.16 Lakh as NQAS Incentive for AAM Guroli
• 2.16 Lakh NQAS Incentive for AAM Matiyal
• 2.16 Lakh NQAS Incentive for AAM Mounpokhari
• 2.16 Lakh NQAS Incentive for AAM Raigaon
• 2.16 Lakh NQAS Incentive for AAM Bardakhan
• 2.16 Lakh NQAS Incentive for AAM Digalichod
• 2.16 Lakh NQAS Incentive for AAM Narshingdanda
• 2.16 Lakh NQAS Incentive for AAM Bhagnamehra</td></tr>
<tr><td>176</td><td>Kayakalp</td><td>0</td><td>Kayakalp Assessments FY 2026-27
• Fund for Kayakalp assessment shall be released after receiving of Kayakalp Internal Assessment Sheets from districts.</td></tr>
<tr><td>Total</td><td></td><td></td><td></td><td>29.28</td><td></td></tr>
</table>

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
HSS.6	**Quality Assurance**	**175**	**Review Meeting (DQAU)**	**0.24**	**<u>District Quality Assurance Unit (Review Meeting))</u> FY 26-27:** 0.24 Lakh for District QA review meeting
		175	**District Monitoring & Supervision**	**1.60**	**<u>District Quality Assurance Units (Monitoring & Supervision) FY 26-27:</u>** 1.60 lakh for District Quality Assurance Units (Monitoring & Supervision)
		175	**DQAU Operational Cost**	**1.68**	**<u>District Quality Assurance Unit (Operational cost) FY 26-27:</u>** 1.68 Lakh for District Quality Assurance Unit including Operational Cost (Stationery, Printing material, internet, others.)
Total				**3.52**	
Grand Total				**32.80**	

The fund shall be utilized for Gap Closure in 11 NQAS-targeted Health Facilities for FY 2026–27. The DP limit for the proposed works shall be released by State NHM Headquarters upon receipt of duly signed facility-wise detailed NQAS Gap Analysis Reports, along with Action Plan and Budget/Expenditure Plan

****The fund amounting to Rs. 2.16 lakh per AAM facility is being approved for conditionality certified facilities. The fund is approved on condition that such facilities go for Full Certification (i.e. uploading on SaQsham portal) within six months from the release of District RoP 26-27****

*****NQAS Re-certification funds will be released for DH Champawat, AAM Irakote and AAM Garigoth after uploading on SaQsham Portal*****

STATE PROGRAM MANAGEMENT UNIT
NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: HRH

DISTRICT: CHAMPAWAT, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: HRH

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	1200.16
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	0
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	0
Innovations - Sl. No. 206 (As per PIP Annexure)	0
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	0
TOTAL	1200.16

Annexure- 2: Key Deliverables for FY 26-27:- (given by GoI)

Sl No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 2026-27
57	Output	Human Resource for Health	HRH Availability as per IPHS	% of HRH available as per IPHS (HR in Place/IPHS requirement x 100) for six key staff categories* 1. MPW(Male +Female) 2. Staff Nurses 3. Lab technicians** (**Reduction in gap % applicable only for those levels of Facilities where lab services including HR for lab have been outsourced) 4. Pharmacists 5. Medical Officer-MBBS 6. Clinical specialists	Percentage	NHSRC HRH Division	1. MPW (Female) 70%. 2. Staff Nurse - 70% 3. Lab Technicians - 75% 4. Pharmacist - 100% 5. Medical Officers (MBBS) – 100% 6. Specialist - 90%
58	Output	Human Resource for Health	Saturation of HRH	% of HRH available as per IPHS (HR in Place/IPHS requirement x 100) for the following staff categories* o Audiologist at DH o Dentist up to CHC o Physiotherapist up to CHC o Radiographer up to CHC o Clinical Psychologist up to CHC o Entomologist at District Level	Percentage	NHSRC HRH Division	1. Audiologist at DH – 70% 2. Dentist up to CHC – Target 95% 3. Physiotherapist up to CHC –70% 4. Radiographer up to CHC – Target 100% 5. Entomologist at district level – 100%.

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
HSS.9	**HRH**	**185**	Remuneration for all NHM HRH (SD + PM)	996.85	**Remuneration :-** Amount Rs 996.85 lakhs approved for remuneration and EPF for 12 months in principle **EPF :-** Amount approved for EPF for posts with monthly remuneration <= Rs 15,000 pm as per guidelines of GoI **Annual Increment :-** Annual increment will be approved after approval as declared by SHS
		186	Incentives (Allowance, Incentives)	1.19	Detail of approvals as per Annexure for Incentives under:- Family Planning (PPIUCD, PAIUCD, Interval IUCD) – Rs 0.345 lakhs, NVHCP (for DEO) Rs 0.24 lakhs, NRCP (new approval in RoP 2026-27) – Rs 0.60 lakhs for data entry support
		187	Remuneration for CHO	175.02	Amount of remuneration approved for 12 months for all filled posts and for 6 months for vacant posts in principle. Annual increment will be approved after approval as declared by SHS
		188	Incentives under CPHC	0	**Details given by CPHC Division**
		189	Cost of HR recruitment and	27.09	Amount approved for cost of HR recruitment and outsourcing i.e. service charges and GST as per agreement

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
			outsourcing		signed with outsourcing agency
Total				**1200.16**	

Annexure 5 – Detailed annexure for approved posts for 2026-27 as per letter dated 13/03/2026

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: Technical Assistance

DISTRICT: Champawat, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: Technical Assistance

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	**0**
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	**0**
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	**0**
Innovations - Sl. No. 206 (As per PIP Annexure)	**0**
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	10.60
TOTAL	**10.60**

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
HSS. 11	Technical assistance	194	Planning & Programme management [DPMU & BPMU Contingency]	Rs. 10.60 lakh	Rs. 5.60 lakh fund approved for BPMU contingency @ Rs. 1.40 lakh per BPMU for 4 BPMUs. Rs. 5.00 lakhs approved for DPMU contingency.
Grand Total				**10.60**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: IT interventions and Systems

DISTRICT:Champawat, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: JANANI & HMIS

Components	Amount approved in NHM RoP2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	**0.308**
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	**0**
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	**2.808**
Innovations - Sl. No. 206 (As per PIP Annexure)	**0**
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	**0**
TOTAL	**3.116**

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
HSS.12	HMIS (IT interventions and Systems)	195	Rs. 0.18 lakhs proposed for mobility support for District Data Managers @ Rs. 1500 per month for 12 months. Rs. 0.128 lakh is proposed for quarterly review meeting on HMIS/RCH data for MC, DH, SDH and Block level officials (budgeted for 8 participants @ Rs. 400 per participant for 4 quarters).	0.308	0.308 lakh for mobility support & quarterly review meeting on HMIS / JANANI data.
Total				0.308	
IT Interventions- - Sl. No. 203 (As per PIP Annexure)					
16	HMIS (IT interventions and Systems)	195	CUG For ANMs	2.808	Approved rupees 2.808 lakh for mobile reimbursement for 78 ANM@ Rs. 300/ANM/Month for 12 month.
Total				**2.808**	
Grand Total				**3.116**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: DVDMS (IT Interventions and System)

DISTRICT: Champawat, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: DVDMS (IT Interventions and System)

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	0
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	0
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	1.22
Innovations - Sl. No. 206 (As per PIP Annexure)	0
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	0
TOTAL	1.22

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
IT Interventions- - Sl. No. 203 (As per PIP Annexure)					
HSS.12	DVDMS (IT Interventions and System)	196	Implementation of DVDMS	1.22	1- 1.02 Lakhs amount approved towards Internet connectivity charges @ ₹500 per month per facility for 17 health facilities (including DH, SDH, and PHC) to ensure uninterrupted functioning of all IT-related portals and associated official work. **2-** .20 Lakhs amount approved towards Internet connectivity charges at District Durg ware house.
Total				**1.22**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: National Programme for Control & Prevention of Snakebite Envenoming

DISTRICT: CHAMPAWAT, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: Snakebite envenoming

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	0.00
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	0.00
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	0.00
Innovations - Sl. No. 206 (As per PIP Annexure)	0.00
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	0.60
TOTAL	0.60

Annexure- 2: Key Deliverables for FY 26-27:

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
1.	Output	National Program for Prevention and Control of Snakebite Envenoming(NPSE)	Availability of Anti-Snake Venom (ASV) till PHC Level Health facilities	ASV available at the Health Facilities as per Essential Drug List till PHC level Numerator- Total No. of Health Facility till PHC level having stocks of ASV Denominator- Total No. of Health Facilities till PHC Level (Source- Rural health statistics MoHFW)	Percentage	State Montly Report	≥95%

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Total					
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
HSS.15	Snakebite envenoming	200	Snakebite Prevention and Control (SBPC)	0.60	**Total Budget of Rs 0.60 lakhs approved as follows :** ● Rs. 0.50 lakh approved for Surveillance and Monitoring of Snakebite Prevention activities, including supervisory visits to high-burden reporting units for strengthening snakebite surveillance and portal based (real time) as well as monthly reporting, assessment of trained manpower and health facility preparedness, review of referral and transport linkages, mapping of referral pathways, monitoring of case management, and coordination with relevant stakeholders for effective implementation ● Rs 0.10 lakhs approved for office expenses and contingency for district level meeting.
Total				**0.60**	
Grand Total				**0.60**	