

STATE PROGRAM MANAGEMENT UNIT

RECORD OF PROCEEDING

DISTRICT: DEHRADUN

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 $\geq 90\%$ but $< 100\%$ of AAM-SC: +3 - In $\geq 80\%$ 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 $\geq 90\%$: +5 $\geq 70\%$ but $< 90\%$: +3 $\geq 50\%$ 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 • $\geq 80\%$: +10 • $\geq 70\%$ but $< 80\%$: +5 • $\geq 60\%$ 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 • $\geq 90\%$: +5 • $\geq 70\%$ but $< 90\%$: +3 • $\geq 60\%$ 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	<u>Total Calls</u> 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 Elimination Programme TB	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 <u>Numerator:</u> No. of districts achieving more than 90% of treatment success rate <u>Denominator:</u> 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) • $\geq 90\%$ of eligible patients receiving all benefits of NPY – DBT: +5 • $\geq 70\%$ to $< 90\%$ of eligible patients receiving all benefits of NPY – DBT: +2.5 • $\geq 50\%$ to $< 70\%$ of eligible patients receiving all benefits of NPY – DBT: -2.5 • $< 50\%$ eligible patients receiving all benefits of NPY – DBT: -5 <u>Numerator:</u> No. of eligible patients receiving all benefits of NPY-DBT <u>Denominator:</u> 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 • $\geq 30\%$: +10 • $\geq 20\%$ to $< 30\%$: +5 • $\geq 10\%$ to $< 20\%$: -5 • $< 10\%$: -10 All facilities put together: SC, PHC, CHC, SDH and DH, cumulative compliance would be taken	IPHS Dashboard/PH A 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	• $\geq 10\%$ 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 • $\geq 5\%$ 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. • $\geq 70\%$ 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 • $\geq 50\%$: +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 • $\geq 50\%$: +5 • $\geq 25\%$ but $<50\%$: +3 • $< 25\%$: 0	NP-NCD Portal	+5 to 0
12.	Implementation of Anaemia Mukh 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/month¹	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 an	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 Shivar 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
		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	Total Marks – 5 each parameters
		60%-79%	2	2	Denominator: Total no. of Operational AAM	Total 10 Marks
		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	Max. Score – 5 each parameters
		70% -79%	4	4	Denominator: Total no. of Operational AAM	Total 10 Marks
		60% - 69%	3	3		
		50% -59%	2	2		
		40%-49%	1	1		
		Less than 40 %	-5	-5		
5	AAM – Ayushman Arogya Shivr ³ - Percentage of Ayushman Arogya Shivr conducted per FY	If achievement is 80% to 100 %	5	5	Numerator – No. of Ayushman Arogya Shivr conducted *100	Max. Score – 5 each parameters
		70% -79%	4	4	Denominator: No. of Ayushman Arogya Shivr in FY. i.e 12 AAS per Operational	
		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	513.39	118.68	0	61.25	0	693.32
RCH.2	PC & PNDT Act	0.8	0	0	0	2.5	3.3
RCH.3	Child Health	126.66	195.82	0	0	1.44	323.92
	RBSK	16.94	0	0	0	0.4	17.34
RCH.4	Immunization	102.88	84.72	0.3	0	3.38	191.28
RCH.5	Adolescent Health	40.58	1.5	0	0.4	0.57	43.05
RCH.6	Family Planning	97.26	22.69	0	0	0.2	120.15
RCH.7	Nutrition	0.18	27.53	0	0	1.12	28.83
RCH.8	National Iodine Deficiency Disorders Control Programme	1.16	0.72	0	0	0	1.88
RCH Sub Total		899.85	451.66	0.30	61.65	9.61	1423.07
NDCP.1	Integrated Disease Surveillance Programme	8.45	0	0	0	1.95	10.4
NDCP.2	National Vector Borne Disease Control Programme	215.75	16.23	0	0	2.6	234.58
NDCP.3	National Leprosy Eradication Programme	4.7	3.362	0	0	2.74	10.802
NDCP.4	National Tuberculosis Elimination Programme	686.55	54.4	0	0	19.1	760.05
NDCP.5	National Viral Hepatitis Control Programme	2.235	1.44	0	0	0.95	4.63
NDCP.6	National Rabies Control Programme	0.5	0	0	0	0.1	0.6

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	1	0	0	0	0.05	1.05
NDCP Sub Total		919.19	75.43	0.00	0.00	27.49	1022.11
NCD.1	National Program for Control of Blindness and Vision Impairment	131.05	0	0	0	1	132.05
NCD.2	National Mental Health Program	7.58	0	0	0	0	7.58
NCD.3	National Programme for Health Care for the Elderly	0	0	0	12.35	0	12.35
NCD.4	National Tobacco Control Programme	8.93	0	0	0	0.8	9.73
NCD.5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke	69.13	93.5	0	0	1	163.63
NCD.7	National Program for Climate Change and Human Health	0.03	0	0	0	0.2	0.23
NCD.8	National Oral Health Programme	14	0	0	5	0	19
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		231.12	93.5	0	17.35	3.1	345.07

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	503.53	0	0.35	0	0.25	504.13
HSS.2	Blood Services & Disorders	51.8	0	0	0	0	51.8
HSS.3	Community Processes	76.27	597.61	0	0	4.75	678.63
HSS.6	Quality Assurance	43.83	0	0	0	3.96	47.79
HSS.7	Other Initiatives to improve access	18	0	0	0	0	18
HSS.9	HRH	2369.91	0	0	0	0	2369.91
HSS.10	Enhancing HR	0	0	0	0	0	0
HSS.11	Technical Assistance	0	0	0	0	13.4	13.4
HSS.12	IT interventions and systems (HMIS)	0.404	0	9.576	0	0	9.98
	DVDMS	0	0	3.2	0	0	3.2
HSS.15	Snakebite enevnoming	0	0	0	0	0.6	0.6
HSS Sub Total		3063.74	597.61	13.13	0.00	22.96	3697.44
Grand Total		5113.90	1218.20	13.43	79.00	63.16	6487.69

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

NHM RoP 2026-27

PROGRAM: MATERNAL HEALTH

DISTRICT: DEHRADUN, 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)	513.49
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	118.68
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	0
Innovations - Sl. No. 206 (As per PIP Annexure)	61.25
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	0
TOTAL	693.42

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 1 st trimester of pregnancy (within 12 weeks)	% of PW registered for ANC in 1st trimester Numerator: Total number of PW registered in 1 st Trimester Denominator: Total number of PW registered for ANC	Percentage	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	Percentage	HMIS portal	>85%

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
				for ANC			
5.	Output	Maternal Health	Maternal death review mechanism	% of maternal deaths reviewed against the reported maternal deaths. Numerator: Total no. of maternal deaths reviewed Denominator: Total no. of maternal deaths reported	Percentage	HMIS	100%
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

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
							of Medical Methods 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)	22.50	Approved budget of Rs. 22.50 lakh for operational cost for 9,000 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	8.86	Procurement of Glucometer strips, Lancet, and Alcohol Swabs under Gestational Diabetes Mellitus program Approved budget of Rs. 8.86 lakhs for the procurement of 38500 Glucometer strips, Lancet, and Alcohol Swabs @ Rs. 23/- per Glucometer strips, Lancet, and Alcohol Swabs/test under Gestational Diabetes Mellitus program. District 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)	71.30	Under JSY DBT: Activity-1 (BPL Home Delivery) Approved budget of Rs 0.20 lakh/- for incentive for 40 Home Delivery of women of BPL Household @ Rs. 500/- per Beneficiary. Activity- 2 (JSY Incentive for Rural Beneficiaries Institutional Deliveries) Approved budget of Rs. 98.98 lakhs @ Rs. 1400/- per rural case for 7070 cases. Activity- 3 (JSY Incentive for Urban Beneficiaries Institutional Deliveries) Approved budget of Rs. 105.00 lakhs @ Rs. 1000/- per Urban case for 10500 cases. Activity-4 JSY Administrative Expenses Approved Budget of Rs 10.70 lakhs for IEC, monitoring, and administrative activities in accordance with JSY guidelines. This budget will be utilized for the printing of the Birth Plan Card, 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

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 the installation of new phones in labour rooms where such communication devices are currently unavailable. Further, in alignment with the objectives of the SUMAN initiative (Surakshit Matritva Aashwasan), a phone shall also be placed at the SUMAN Help Desk to facilitate real-time communication, grievance redressal, and follow-up with beneficiaries. Branding of the Help Desk will be carried out to prominently display key SUMAN components and entitlements. Activity-5 Hiring Pvt. Doctor for C-Section under JSY Approved budget of Rs 3.20 lakhs for 200 C/section cases @ Rs 1600 per C-section for empanel both Gynaecologist, Anaesthetist & Pediatrician (including General Surgeon from Pvt sector where no Gynaecologist is available in pvt sector) from private sector to conduct C-Section at Public health facilities and not to pay compensation to Government specialists. It may be ensured that expenditure may be incurred limiting to the prevailing market situation to hire the services of private specialists to conduct C/section under JSY. All such payments will be done mandatorily through DBT mode only. Facility will maintain the C-section record with line listing. 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

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
					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)	245.06	Activity-1 Free Drugs and Consumables for Pregnant women under JSSK Approved budget of Rs 84.81 lakhs for 8324 Normal deliveries @ Rs 250/- per beneficiary and 4000 C-section cases @ Rs 1600/- per beneficiary as per JSSK Guideline. Activity-2 Free Diagnostics under JSSK Approved Budget of Rs 81.25 lakhs for 40625 pregnant womens @ Rs 200 per beneficiary for Diagnostics as per JSSK Guideline. Activity-3 Free Diet under JSSK Approved Budget of Rs 78.70 lakhs for 9700 Normal deliveries @ Rs 200 per day for 2 days, 200 Normal deliveries @ Rs 200 per day for 1 days, and 3950 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

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. 0.30 lakh for 30 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	15.40	Activity 1: Incentive to High Risk pregnant women case Approved budget of Rs 11.40 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 meetout transportation cost for attending maximum 3 PMSMA sessions/Nearest health facility for follow-up for ANC check up by a doctor/obstetrician. (Target 3800 HRPs x 3 visits x 100 Rs per visit). Activity 2: Refreshment to Pregnant women during PMSMA Sessions. Approved Budget of Rs. 4.00 lakhs @ Rs. 50/- per beneficiary for 8000 pregnant women.
RCH 1	Maternal Health	7	Surakshit Matritva Aashwasan (SUMAN)	0.20	Approved budget of Rs 0.20 lakh for transportation of pregnant women through Doli in difficult-to-access areas, for a target of 5 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

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
					transporters/helpers in advance from the respective village/local area.
RCH 1	Maternal Health	8	Midwifery	0.50	Approved budget of Rs. 0.50 lakhs for State College of Nursing for contingency under Midwifery program/NPM.
RCH 1	Maternal Health	9	Maternal Death Review	0.99	Activity-1, Team based incentive for Community based maternal death review Approved budget of Rs 9,000/- for incentive of verbal autopsy given to team @ Rs. 450/- per case (Rs 150/- per member) for 20 maternal deaths. District to ensure completion of the verbal audit (CBMDR) within 21 days after notification of maternal death. Activity-2, Travel Expenses to Team conducted Community based maternal death review Approved budget of Rs 4000/- for Incentives @ Rs 200/- per team to be given for meet out travel expenses to conduct verbal autopsy (CBMDR) of 20 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 24,000/- for 24 maternal death cases

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
					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 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	1.60	Procurement of Drugs for Safe Abortion: Approved budget of Rs 1.60 lakh for the procurement of 400 MMA Drug kits @ Rs. 400/- per kit.
RCH 1	Maternal Health	14	Labour Rooms (LDR+NBCCs)	-	Onsite Mentoring of Delivery Points: Provision is approved for 20 onsite mentoring visits to Delivery Points. The district shall prioritize underperforming CHCs and submit a plan for 20 mentoring visits, indicating facility name, proposed mentor(s) (Gynaecologist/MO/Nursing

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
					Officer), preferably Dakshata/Skill Lab trained, and tentative visit date. As per approved norms, provision is Rs. 1,200 per mentor per visit as incentive and Rs. 3,000 per visit towards travel, food, accommodation and other related expenses. The budget limit will be communicated separately by the State after submission and review of the district mentoring plan.
RCH 1	Maternal Health	16	Implementation of RCH Portal/ANMOL /MCTS	-	Nil
RCH 1	Maternal Health	17	Other MH Components	0.30	Ongoing Activity: The State proposes a budget of Rs. 0.30 lakh towards operational and running costs for a total of 1 Birth Waiting Homes (BWHs) CHC Chakrata @ Rs. 2,500 per month a duration of one year.
RCH 1	Maternal Health	18	State specific Initiatives and Innovations	-	Nil
Total				513.49	
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)					
RCH.1	Maternal health	3	ASHA Incentive under Janani Suraksha Yojana (JSY)	60.00	ASHA Incentive: Activity- 1 (JSY Incentive for Rural ASHA) Approved budget of Rs. 36.00 lakhs @ Rs. 600/- per Rural case for 6000 cases. Activity- 2 (JSY Incentive for Urban 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
					Approved budget of Rs 24.00 lakhs @ Rs. 400/- per Urban case for 6000 cases.
RCH.1	Maternal Health	2	Pradhan Mantri Surakshit Matritva Abhiyan	17.39	ASHA Incentives for mobilization of High risk Pregnant women on PMSMA & e-PMSMA sites Approved budget of Rs 17.39 lakhs for incentive @ Rs 100 per ASHA per month for mobilizing pregnant women to attend PMSMA clinics/sessions. (ASHAs 1449 x Rs 100 per month per ASHA x 12 Months).
RCH 1	Maternal Health	3	Pradhan Mantri Surakshit Matritva Abhiyan	11.40	Approved budget of Rs 11.40 lakhs for ASHA incentive for mobilization of High risk pregnant women to PMSMA clinics/nearest facilities for check up by a doctor/Obstetrician @ Rs 100 per HRPs for the maximum of 3 ANC follow up visits (3800 HRPs x 3 visits x 100 rs per visit).
RCH 1	Maternal Health	4	Pradhan Mantri Surakshit Matritva Abhiyan	19.00	Approved budget of Rs 19.00 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 3800 HRPs case x Rs 500 per case incentive for ASHA).
RCH 1	Maternal Health	5	Pradhan Mantri Surakshit Matritva Abhiyan	1.98	Approved budget of Rs. 1.98 lakh for ASHA incentive for follow up of 795 High risk Pregnant women identified during Post Natal Period@ Rs 250 per HRP case.
RCH 1	Maternal	6	Transportation	-	Incentive not approved for ASHA by MoHFW, GOI.

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
	Health		of Pregnant Women through Doli/Palanquin (ASHA Incentive for Promotion and Facilitation of Doli Services)		
RCH 1	Maternal Health	7	ASHA incentive as Primary Informer for Maternal Death reporting	0.02	ASHA incentive as Primary Informer for Maternal Death reporting An approved budget of Rs 2,000/- for 10 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 and legal abortion services under surgical method	0.08	Ongoing Activity: Approved budget of Rs. 8,000/- for ASHA Transportation Incentive for accompanying women for safe abortion services by surgical method at public health facilities, for 40 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
RCH.1	Maternal health	NEW	ASHA transportation incentive for accompanying women for availing safe and legal abortion services under medical method	0.12	New Activity – ASHA Transportation Incentive for Safe Abortion Services: An approved budget of Rs. 0.12 lakh 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 30 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 Mukd Bharat	8.69	ASHA incentive for the distribution of IFA red tablets to the Women of Reproductive age group as per AMB guideline Approved budget of Rs. 8.69 lakh as an incentive for 1449 ASHAs @ Rs. 50/- per month per ASHA for 12 months for distribution of IFA Red tablets to WRA women as per AMB guideline.
Total				118.68	
IT Interventions- - Sl. No. 203 (As per PIP Annexure)					
Total				Nil	
Innovations - Sl. No. 206 (As per PIP Annexure)					
RCH	Maternal Health	NA	Financial support and wage compensation	61.25	Financial Support/Wage Compensation to Companion of Pregnant Women New Activity: Approved budget of Rs. 61.25 lakh for 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
			for companions of pregnant women to mitigate indirect out-of-pocket expenditure		target of 10208 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 of Uttarakhand. 2. 48-hour stay after delivery. 3. Payment through DBT mode.
Total				61.25	
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
Total				Nil	
Grand Total				693.42	

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

NHM RoP 2026-27

PROGRAM: PC& PNDT

DISTRICT: DEHRADUN, 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)	0.80
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)	2.50
TOTAL	3.30

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 $\times$ 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)	0.80	Approved Budget Rs. 0.80 Lakh for DIMC/ SIMC Visits , District inspection and Monitoring visits.
Total				0.80	
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)	0.50	Approved Budget Rs. 0.50 Lakh to facilitate the implementation of PC&PNDT Act, including the Operational & Administrative cost of PNDT Cells at the District level.

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-2	PC& PNDT Act	19	Informer reward scheme	2.00	Approved Budget Rs. 2.00 Lakh , Informer reward scheme is meant for informing about unregistered center/ machine/ sex determination done by anyone/ violations of the provisions of the act in Uttarakhand. <u>(Necessary directions shall be issued separately.)</u>
Total				2.50	
Grand Total				3.30	

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

NHM RoP 2026-27

PROGRAM: Child Health

DISTRICT: Dehradun, 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)	126.66
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	195.82
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)	1.44
TOTAL	323.92

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 (<i>Unsuccessful denotes Death, LAMA and referral</i>). Denominator: Total no. of sick newborns admitted in SNCUs.	Percentage	FBNC Online Portal	MIS $\geq 90\%$
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 (<i>Based on reported birth cohort: HMIS</i>).	Percentage	MPCDSR/ HMIS	90% (400 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	23	Community Based Care - HBNC & HBYC	4.04	Replenishment of ASHA HBNC kit 1- The approved budget is Rs. 2.02 lakhs for FY 26-27 replenishment of HBNC Kit for 1010 ASHA @ Rs. 200/- per Kit. HBYC ECD Kit Replenishment 2- The approved budget is Rs. 2.02 lakhs for 1010 ASHAs @ Rs 200 /- for replenishment of HBYC ECD kit for FY 26-27 (All trained ASHA will be equipped with the HBYC ECD kit).
RCH.3	Child Health	24	Facility Based New born Care	75.63	Infrastructure: Rs 22.05 lakh for the establishment of a 6-bedded Mother Newborn Care Unit at DH Coronation, Dehradun. District to follow Gol revised FBNC Op guidelines 2025 and establish MNCU at the facility. Equipment: Rs. 7 lakh for procurement of equipment for 6 bedded MNCU at DH Coronation, Dehradun as proposed by the District. Opex:

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. 39 lakhs for operational cost for 4 SNCUs at @ 15 lakh for SNCU Doon Medical college, @ 8 lakh for SNCU DH Coronation, Dehradun, @ 8 lakh for SNCU SDH Rishikesh and @ 8 lakh for SDH Vikashnagar for Consumables, Maintenance, stationery, Telephone connection for Follow up SNCU and Internet broad band connection for SNCU online software, Set up of CCTV Camera etc Rs. 2.4 lakh for operational cost for 4 NBSUs @ Rs. 60,000 per NBSU (CHC Doiwala, CHC Raipur, SDH Mussoorie and SDH Premnagar) for Consumables, Maintenance, stationery etc. Rs. 1.48 lakhs for Operational cost for 36 NBCC at every Delivery Point (@ 10,000 for per DH(1)/SDH(4) @ 5,000 for per CHC(5)/PHC(7) and @ 2,000 for per Sub center(19)) Rs. 1.2 lakh for Operational cost for 4 KMC unit at NBSU at CHC Doiwala, CHC Raipur, SDH Mussoorie and SDH Premnagar @ 20,000 for FY 2025-26. Rs. 2.5 lakh for Operational cost for 4 KMC unit at SNCU Doon Medical college @ Rs 1.00 lakh, SDH Rishikesh, SDH Vikashnagar and DH Coronation Hospital @ Rs 50,000/- per KMC Unit. Ensure all IEC related to KMC are visible in the KMC Unit.

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
	Child Health	25	Child Death Review	1.75	Rs. 1.75 lakh for CDR mechanism following CDR Guidelines. The details are as below: (a) Rs. 20,000 as ASHA Incentive for first informant (@Rs. 50/- for 400 Under 5 Deaths at community level/ non-FRU level/Private Facilities). (b) Rs. 40,000 as ANM Honorarium for FBIR (@ Rs. 100 for 400 Under 5 Deaths at community level/ non-FRU level/ Private Facilities) (c) Rs. 1.0 lakh as MO Honorarium for Verbal Autopsy (@ Rs. 500 for 200 Under 5 Deaths at community level/ non-FRU level/Private Facilities. (d) Rs. 10,000 as transport of parents of deceased children (100 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.
		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.

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.3	Child Health	27	Pediatric Care	10.00	Rs. 10.00 Lakhs approved towards Operational Cost of PHDUs/ PICUS (42 Bedded) @ Rs. 5 Lakh each at AIIMS Rishikesh and Doon Medical, College.
		28	Janani Shishu Suraksha Karyakram (JSSK) excluding transport	3.00	Rs. 3.00 lakh approved for under JSSK for diagnostics for 3000 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.
		30	Other Child health component	30.08	Approved budget of Rs 30.08 Lakhs for T1D kit @Rs 13865/- per kit containing glucometer+glucostrips, pricking pen, lancets, pen needles and SMBG logbooks for 217 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				126.66	
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)					
		23/10	ASHA Incentive for HBNC Visit	95.75	Approved Rs. 95.75 lakhs for ASHA incentives under HBNC after completion of 6/7 home visits for 38300 newborns @Rs. 250/- per newborn.

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
		23/11	ASHA Incentive for HBYC Visit	95.75	Approved Rs. 95.75 lakhs for ASHA incentives under HBYC for completion of 5 quarterly home visits for 38300 children @Rs. 250/- per child (3-15 months).
		23/12	AF incentive for HBYC Visit	4.32	Approved Rs. 4.32 lakhs incentives for 72 ASHA Facilitators for 12 months under HBYC @ Rs. 500/- Per month.
Total				195.82	
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
	Child Health	24	Data entry in FBNC portal	1.44	Rs. 1.44 lakh for 4 FBNC (NBSU) Data Management @ Rs. 3000 per unit per month for 12 months for NBSUs (CHC Doiwala, CHC Raipur, SDH Mussoorie and SDH Premnagar).
Total				1.44	
Grand Total				323.92	

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

NHM RoP 2026-27

PROGRAM: Rashtriya Bal Swasthya Karyakram (RBSK)

DISTRICT: DEHRADUN, 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)	16.94
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	17.34

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)	18
TOTAL	18

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	Quarterly State Report	100 % 0-6 Years 2 Visit- (154140) 6-18 years (114532)
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.	Quarterly State Report	141

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	21	Rashtriya Bal Swasthya Karyakram (RBSK)	8.4	1. Equipment- Rs. 1.80 lakh (@Rs. 12,000/MHT for 15 MHT including 2 Backpacks) 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. 1.80 lakh @Rs. 1000 per MHT per month for 15 MHTs 4. Mobility Support: approved for 15 MHTs. Further directions shall be communicated separately . 5. Rs. 4.8 Lakh for referral transport support for referral centres in plain areas @Rs. 40,000/month (0.40*12=4.8)
	Child Health	22	RBSK at Facility Level including	8.54	1. Rs. 4.80 Lakh for Operational cost of 1 DEIC @Rs. 40000/DEIC/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
			District Early Intervention Centers (DEIC)		2. Rs. 3.74 Lakh for organizing 1 Multispeciality Camp under RBSK Programme .
Total				16.94	
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				17.34	

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	18	Rs.18 Lakh for procurement of medicines for 15 MHTs under RBSK @Rs. 1.20 per MHT
Total				18	

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

NHM RoP 2026-27

PROGRAM: Immunization

DISTRICT: DEHRADUN, UTTARAKHAND



Annexure 1: Summary of Budget approval

Programme/ Theme: Immunization

Components	Amount approved in NHM RoP 2026-27
	(Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	102.88
ASHA Incentives - Sl. No. 202 (As per PIP Annexure)	84.72
IT Interventions - Sl. No. 203 (As per PIP Annexure)	0.30
Innovations - Sl. No. 206 (As per PIP Annexure)	0
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	3.38
TOTAL	191.28

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	Immunization	Pentavalent 1st dose	Percentage of children receiving Pentavalent vaccine 1st dose. Numerator: Total no. of infants immunized with Pentavalent 1st dose. Denominator: Total no. of children under one year of age	Percentage	HMIS	> 97%
2.	Output	Immunization	MR 2nd Dose Coverage > 95%	MRCV 2nd dose coverage > 95%. Numerator: Total no. of children who received the MR 2nd dose. Denominator: Total no. of children under one year of age	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)					
RCH4	Immunization including Mission Indradhanush	32	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	1.01	Budget approved of Rs. 1.01 Lakh for Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged) Budget Description: A total of Rs 2100 as per RCH norms (Rs 450 for hiring of ANM for total 4 session/month/ slum and Rs 300 for contingency)
		32	Segregation and safe disposal methods for immunization waste: 1. Red bags - use for plastic part of syringe, Empty unbroken vials. 2. Black bags- use for Needle Cap/Wrappers. 3. Blue bags - Broken glass vials/Other recyclable glass waste. 4. Yellow Bags - Used	1.64	Budget approved of Rs. 1.64 Lakh for Segregation and safe disposal methods for immunization waste. Budget Description: Total 12 Rs. @ Rs 3 per bag (No. of Facilities * 6 sessions per month * 12 months * 12 Rs. For 4 Bags)

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
			syringes with needles/Contaminated waste (like gauze, cotton swabs, and gloves)/Expired or discarded vaccines		
RCH4	Immunization including Mission Indradhanush	32	Disinfect with 1% bleaching powder solution. For this, Rs. 1000 per PHC/CHC per year, Twin bucket and for Hub Cutter	1.01	Budget approved of Rs. 1.01 Lakh for Segregation and safe disposal methods for immunization waste. Budget Description: Rs. 1500 per PHC/CHC (No. of PHC/CHC * Rs. 1500)
		32	Alternative vaccine delivery in hard-to-reach areas	23.93	Budget approved of Rs. 23.93 Lakh for Alternative vaccine delivery in hard-to-reach areas. Budget Description: No. of sessions per year budgeted @ Rs. 200 per session. This is based upon the previous year's expenditure. The Budget to be used in the differential category defined at your end, which can be zero for AVD to a maximum of upper capping. In cases where more than Rs 200 is given for AVD, then permission to be taken from the Chairman, DHS, and such areas to be notified (upper capping for such areas would be Rs 450)

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
					No. of sessions * Rs. 450
RCH4	Immunization including Mission Indradhanush	32	Alternative vaccine delivery in other areas	9.36	Budget approved of Rs. 9.36 Lakh for Alternative vaccine delivery in other areas. Budget Description: (No. of sessions in SC (*6 sessions per month *12 months)* @Rs.125))
		32	POL for vaccine delivery from State to district and from district to PHC/CHCs	3.50	Budget approved of Rs. 3.50 Lakh for POL for vaccine delivery from State to district and from district to PHC/CHCs (Rs. 2 lakhs for DVS AND Rs. 1.5 lakhs for SVS)
		32	To develop a micro plan at sub-centre level	0.19	Budget approved of Rs. 0.19 Lakh to develop a micro plan at sub-centre level. Budget Description: No. of Sub-centre * 100
		32	Quarterly review meetings exclusive for RI at block level	5.80	Budget approved of Rs. 5.80 Lakh for Quarterly review meetings exclusive for RI at block level. Budget Description: No. of ASHAs * No. of Quarters * (ASHA Honorarium per round + MOIC Meeting Expenses per person) (No. of ASHAs * [Rs. 75 * 4 + Rs. 25 * 4])

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
RCH4	Immunization including Mission Indradhanush	32	QMS	5.08	Budget approved of Rs. 5.08 Lakh for QMS Activity. (Annexure will be shared separately)
		32	Safety Pits Construction	8.40	Budget approved of Rs. 8.40 Lakh for the Construction of Safety Pits at the facility level. Budget Description: No. of facilities * Rs. 6000
		32	Procurement of Spare Parts of Cold Chain Equipment under UIP	2.50	Budget approved of Rs. 2.50 Lakh for Procurement of Spare Parts of SVS and DVS CCE Budget Description: @ Rs. 1.0 Lakh per DVS and @ Rs. 1.5 Lakh for SVS
		32	Cold chain maintenance	1.11	Budget approved of Rs. 1.11 Lakh for Cold chain maintenance (Rs 1000/- per unit for 310 cold chain points, Rs 20000/district for 13 districts & Rs 50,000 each for one SVS and 3 RVS) Budget Description: (1 RVS/SVS * Rs.50000 + 1 DVS * Rs. 20000 * No. of CCP * Rs. 1000)
		32	Procurement of Almirah/Cabinets for safe and organized storage of vaccine records and	0.15	Budget approved of Rs. 0.15 Lakh for Procurement of Almirah/Cabinets for SVS safe and organized storage of vaccine records and temperature monitoring logs @ Rs. 15000 per district

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
			temperature monitoring logs		
RCH4	Immunization including Mission Indradhanush	32	Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres	2.05	Budget approved of Rs. 2.05 Lakh for Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres Budget Description: (No. of Sub Centre * 2 sessions per month * 12 months * 450 Rs. Per session)
		32	HPV Operational Cost	32.59	Budget approved of Rs. 32.59 Lakh for HPV Operational Cost, which includes: 1. Microplanning, Head Count Survey, Due Listing and Beneficiary Enumeration for HPV Vaccination and other Immunization Activities. 2. Performance-based Incentives / Facility Awards for promoting quality immunization service delivery. 3. Capacity Building, Hands-on Training, Planning, Monitoring and Supportive Supervision for HPV Vaccination and other Immunization Activities. 4. Operational Support for Additional Vaccination Sessions under HPV Vaccination, Special Immunization Weeks (SIW), and other Immunization 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
					5. IEC, Printing and Advocacy , including printing of additional MCP Cards, HPV tally sheets, monitoring and reporting formats, due lists, IEC materials, community mobilization, and other immunization-related communication materials. (Annexure will be shared separately for all the above activities)
RCH4	Immunization including Mission Indradhanush	32	Establishment of Model Immunization Centre	4.55	Budget approved of Rs. 4.55 Lakh for Establishment of Model Immunization Centre
		32	Vaccination Drive at Char Dham All Weather Road Construction Site Vaccination	0.00	-
		32	Procurement of air conditioner for RVS AND DVS	0.00	-
RCH4	Pulse Polio Campaign	33	Pulse Polio Campaign for international border	0.00	-
Total				102.88	

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)					
RCH4	Immunization including Mission Indradhanush	32/202	ASHA Incentive under Immunization (Rs 100 per child for FIC in 1st Year OF Age)	34.38	Budget approved of Rs. 34.38 Lakh for ASHA incentive for Full Immunization within 1st year of age. Budget Description: Targeted Children (90% of Total Target) * ASHA Incentive Rate per Child
RCH4	Immunization including Mission Indradhanush	32/202	ASHA Incentive under Immunization (Rs 75 per child for complete immunization up to 2 years of age)	20.70	Budget approved of Rs. 20.70 Lakh for ASHA incentive for Complete Immunization up to 2nd year of age. Budget Description: Targeted Children (75% of Total Target) * ASHA Incentive Rate per Child
RCH4	Immunization including Mission Indradhanush	32/202	ASHA Incentive under Immunization (Rs 50 DPT Booster incentive for age 5-6 yrs)	9.12	Budget approved of Rs. 9.12 Lakh for ASHA incentive for DPT Booster vaccination (5–6 years). Budget Description: Targeted Children (50% of Total Target) * ASHA Incentive Rate per Child
RCH4	Immunization including Mission Indradhanush	32/202	Mobilization of children through ASHA or other mobilizers	20.52	Budget approved of Rs. 20.52 Lakh for mobilization of children through ASHA/mobilizers at session sites. Budget Description: No. of Facilities * No. of Sessions per Month * 12 Months * Rs. 150
Total				84.72	

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)					
RCH4	Immunization including Mission Indradhanush	32/203	Procurement of CCTV Surveillance Kit for District Vaccine Store, Regional Vaccine Store and State Vaccine Store	0.30	Budget approved of Rs. 0.30 Lakh for Installation of CCTV Surveillance Systems at SVS, RVS, and DVS levels to enhance security, monitor storage conditions, and prevent unauthorized access — @ ₹15,000 per unit for SVS and DVS
Total				0.30	
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
RCH4	Immunization including Mission Indradhanush	32	Mobility Support for supervision of district-level officers.	3.00	Budget approved of Rs. 3.0 Lakh for mobility/support for district-level officers and immunization staff. Budget Description: No. of Districts * Approved Rate per District (1 District * Rs. 3.0 Lakh)
		32	For consolidation of micro plans at block level	0.08	Budget approved of Rs. 0.08 Lakh for consolidation of micro plans at block and district levels. Budget Description: (No. of Blocks * Rs. 1,000) + (No. of Districts * Rs. 2,000)
		32	Quarterly review meetings exclusive for RI at district level with	0.18	Budget approved: Rs. 0.18 Lakh for quarterly review meetings exclusively for RI at the district level with Block MOs, BPMs, and other stakeholders.

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
			Block MOs, CDPO, and other stakeholders		Budget Description: Rs. 150 * No. of Blocks * No. of Stakeholders per Block (5 Persons) * No. of Quarterly Meetings (4 Meetings)
RCH4	Immunization including Mission Indradhanush	32	Under Routine Immunization Consumables for computer including provision for internet access for strengthening RI	0.12	Budget approved of Rs. 0.12 Lakh under Routine Immunization for computer consumables and internet access for strengthening RI. Budget Description: No. of Districts * Monthly Rate per District (Rs. 1,000) * 12 Months
Total				3.38	
Grand Total				191.28	

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

NHM RoP 2026-27

PROGRAM: Rashtriya Kishore Swasthya Karyakram (RKSK)

DISTRICT: DEHRADUN, 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)	40.58
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	1.50
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	0
Innovations - Sl. No. 206 (As per PIP Annexure)	0.40
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	0.57
TOTAL	43.05

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

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
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
16.	Output	Adolescent Health	Ayushman Bharat School Health & Wellness Programme implementation	Percentage of Health & Wellness Ambassadors trained to transact weekly activities in schools in the reporting period Numerator-Number of Health & Wellness Ambassadors (HWAs) trained in the reporting period Denominator-Target number of HWAs to be trained in the reporting period	Percentage	State 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)					
RCH.5	Adolescent Health	35	Adolescent friendly Health Centers	0.94	1. Rs. 0.7 lakh for Operating expenses for 7 existing AFHCs @Rs. 10000/centers/year/AFHC 2. Rs. 0.24 Lakh for communication support to 8 counsellors @Rs. 250/month for 12 month for 8 existing AH Counsellors
		38	Peer Education Programme	34.25	1. Rs. 18.75 Lakh for organising 750 Adolescent Health wellness Days @Rs.2500/AHWD/quarter(4 quarter) 2. Rs. 3.50 Lakh for 700 AFC Meeting @Rs. 500/meeting 3. Rs.12 Lakh for Non-Monetary Incentives for 2000 Peer Educators @Rs. 50/PE/Month for 12 months
		39	School Health and Wellness Program under Ayushman Bharat	4.96	Approved Rs. 4.96 Lakh for IT Support for SHWP for 496 Schools @Rs. 1000/School
		40	Other Adolescent Health Components	0.43	1. Rs. 0.16 Lakh for Best performing PE in pairs (1 male and 1 Female) for district/Block wise 1st, 2nd & 3rd Appreciation for PE in 6 Blocks @Rs. 450/PE (6 PE in each block) 2. Rs. 0.27 Lakh for Best performing HWA in pairs (1 male and 1 Female) for district/Block wise First, Second, Third Appreciation for Health and Wellness Ambassador in 6 Blocks @Rs. 750/HWA
Total				40.58	
ASHA Incentives - - Sl. No. 202 (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
	Adolescent Health	38/19	Incentives to ASHA for AHD	1.50	Approved Rs. 1.50 lakh As Incentive to ASHAs for mobilizing adolescents and community for AHWD for celebrating total 750 AHWD @Rs. 200/ASHA/AHWD
Total				1.50	
IT Interventions- - Sl. No. 203 (As per PIP Annexure)					
Innovations - Sl. No. 206 (As per PIP Annexure)					
	Adolescent Health	41/2	Exposure Visit	0.40	Approved Rs. 0.4 Lakh for support to PE for Exposure Visits to welfare Organization/agencies for 10 PEs @Rs. 40000
Total				0.40	
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.
		39		0.10	1. Rs. 0.10 Lakh for Review-cum-Planning Meetings with Education for SHWP @Rs. 10,000/meeting
Total				0.57	
Grand Total				43.05	

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

NHM RoP 2026-27

PROGRAM: Family Planning

DISTRICT: DEHRADUN, 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)	97.26
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	22.69
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	0.20
TOTAL	120.15

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 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 <i>has been revised to include Sub Centers</i>	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	74.23	<u>Approved Rs.74.23 Lakh under Sterilization-Female for FY 2026-27.</u> <u>DBT:</u> Compensation for Female Sterilization cases <u>Public Facilities:</u> a) Rs.46 Lakh for 2300 interval/ PAS cases @2000/case . b) Rs. 10.11 Lakh for 337 PPS cases @ Rs. 3000/case. <u>Private Facilities:</u> c) Rs. 14.4 Lakh for 480 PPS cases @ Rs. 3000/case <u>Others including operating costs (OOC):</u> a) Budget approved for Processing accreditation/ empanelment for private facilities/providers to provide sterilization services will be provided after demand from District Dehradun (no. of facilities/providers empanelment to be done). b) Rs. 1.5 Lakh for Drop back for 600 Sterilization clients @ Rs. 250/client. c) Rs. 2.22 Lakh for conducting 74 Fix Day Services for Female Sterilization FDS @ Rs. 3,000/FDS.
		43/43	Sterilization Male	1.495	<u>Approved Rs. 1.495 Lakh under Sterilization-Male for FY 2026-27.</u> <u>DBT:</u> Compensation for Male Sterilization cases

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
					Public Facilities: a)Rs. 0.945 Lakh for 35 NSV cases @ 2700/case. Private Facilities: a)Rs. 0.3 Lakh for 10 NSV cases @ 3000/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	6.45	<u>Approved Rs. 6.45 Lakh under IUCD insertions for FY 2026-27.</u> DBT: a) Rs. 6 Lakh compensation for 2000 PPIUCD insertions @ Rs. 300/beneficiary. b) Rs. 0.45 Lakh compensation for 150 PAIUCD cases @ Rs. 300/beneficiary.
		45/45	ANTARA	4.205	Approved Rs. 4.205 Lakh for Antara Program FY 2026-27. DBT: Rs. 4.205 Lakh for Incentive to beneficiary for adopting Antara injection for 4205 doses @ Rs. 100 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
					dose/beneficiary.
RCH 6	Family Planning	46/46	MPV (Mission Parivar Vikas)	-	-
		47/47	Family Planning Indemnity	-	-
		48/48	FPLMIS		-
		49/49	World Population Day and Vasectomy Fortnight		-
		50/50	Other Family Planning Components	10.88	Approved Rs. 10.88 Lakh under Other Family Planning Components for FY 2026-27. Drugs and Supplies: Rs. 7.245 Lakh for Procurement of 2898 Naye Pahel Kits @ Rs. 250/Kit to Newly Wed couples.No. of ASHA – 1449 (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

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
					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 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. 2.715 lakh for the 181 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				97.26	

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)					
RCH 6	Family Planning	44/44	IUCD Insertion PPIUCD	4.845	Approved Rs. 4.845 lakh under ASHA incentives; For accompanying the clients for PPIUCD insertion-3230 cases @Rs.150/ insertion. (As per norms).
		44/44	IUCD Insertion PAIUCD	0.6315	Approved Rs. 0.6315 lakh under ASHA incentives; For accompanying the clients for PAIUCD insertion-421 @Rs. 150/insertion (As per norms).
		45/45	ANTARA	4.205	Approved Rs. 4.205 lakh under ASHA incentives; For accompanying the clients for injectable MPA administration (For all 4 doses) for 4205 Antara doses @Rs 100/ dose/Asha.
		50/50	Other Family Planning Components	5.89	Approved Rs. 5.89 lakh under ESB ASHA incentives; For Promoting Delaying/Spacing of births under ESB-1 & 2 for 1178 cases @Rs.500.
		50/50	Other Family Planning Components	4.04	Approved Rs. 4.04 lakh under ESB ASHA incentives; For Promoting adoption of limiting method under ESB-3 for 404 cases @Rs.1000.
		50/50	Other Family Planning Components	0.181	Approved Rs. 0.181 lakh under ASHA incentives; For Saas Bahu Sammelan ; for 181 Sammelan @ Rs. 100/

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
					Sammelan(As per norms)..
RCH 6	Family Planning	50/50	Other Family Planning Components	2.898	Approved Rs. 2.898 lakh under ASHA incentives; Budget approved Rs.2.898 lakh For distribution of 2898 Nayi Pehl Kits @ 100 for Newly Wed Couples. No of ASHA- 1449Each ASHA will distribute 02 Nayi Pehl Kits to 02 Newly Wed Couples annually. Incentive will be paid to ASHA @ ₹100 per kit.
Total				22.69	
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				120.15	

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

NHM RoP 2026-27

PROGRAM: Nutrition

DISTRICT: Dehradun, 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)	27.53
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)	1.12
TOTAL	28.83

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 Mukta Bharat	0	Nil
	Nutrition	53	Mobility Support	0.18	Approved Rs. 0.18 Lakh as mobility support for conducting bi-annual deworming rounds @Rs. 9000/round
RCH.7	Nutrition	54	Nutritional Rehabilitation Centers (NRC)	0	NA
RCH.7	Nutrition	55	Vitamin A Supplementati on	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)	17.39	Rs 17.39 lakh as ASHA incentives to 1449 ASHAs for mobilizing 6-59-month-old children for IFA @Rs 100/ASHA/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
	Nutrition	53/30	ASHA incentive for mobilization of Out of School and non enrolled children under NDD	2.858	Rs. 2.858 Lakh as ASHA incentive for 1429 ASHAs for mobilizing children for NDD @Rs. 100/ASHA/Round
	Nutrition	56/32	ASHA under per incentive MAA programme @ Rs 100 ASHA for quarterly mother's meeting	5.80	Rs 5.80 lakh as ASHA incentive for 1449 ASHAs to organize mothers quarterly meeting under MAA programme @Rs 100/ASHA/quarter
	Nutrition	58/33	Incentive for STOP Diarrhea Campaign and SAANS for prophylactic distribution of ORS to family	1.49	Rs. 1.49 lakh as ASHA incentive for pre-positioning of ORS and Zinc during STOP Diarrhoea 2026 Campaign. (@ Rs 1/- per U5 Children for total 1,48,649 U 5 Children)

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
			with under-five children.		
Total				27.53	
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	1.12	Rs 1.12 lakh as Mobility support of district/block 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				1.12	
Grand Total				28.83	

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

NHM RoP 2026-27

PROGRAM: National Iodine Deficiency Disorders Control Program (NIDDCP)

DISTRICT: DEHRADUN, UTTARAKHAND



Annexure 1: Summary of Budget approval

Programme/ Theme: National Iodine Deficiency Disorders Control Program (NIDDCP)

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	1.16
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	0.72
TOTAL	1.88

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.8	National Iodine Deficiency Disorders Control Program (NIDDCP)	62	Implementation of NIDDCP	1.16	Approved Rs. 1.16 Lakhs for procurement of 2898 Salt Test Kit (@40 per kits) For District Dehradun total 1449 ASHAs, 2 Kits per ASHA (Total Kits 1449*2 = 2898) at the rate of Rs. 40/- per kit (2898*40 =Rs. 1,15,920)
Total				1.16	
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)					
	NIDDCP	202	ASHA Incentive	0.72	Approved Rs. 25 per ASHA per round for 1449 ASHAs for two rounds salt sample testing (budgeted @ Rs. 25 *1449*2) For District Dehradun ASHA incentive for total 1449 ASHAs, Rs. 25 per round for 2 rounds (1449*25*2= Rs. 72,450)
Total				0.72	
Grand Total				1.88	

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

NHM RoP 2026-27

PROGRAM: Integrated Disease Surveillance Programme (IDSP)

DISTRICT: DEHRADUN, 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)	8.45
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	10.40

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

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
1.	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	5.60	Diagnostics (consumables, PPP, Sample Transport: 1. Budget of Rs 3.50 Lakhs approved for Recurring costs on account of Consumables, kits, misc. expenses etc. at DPHL & SRL as follows: a.) Rs. 2.00 Lakh approved for Recurring costs on account of Consumables, kits, misc. expenses etc. at DPHL Lab. b.) Total Rs. 1.00 Lakh for Referral Network of laboratories (Govt. Medical College labs) reimbursement based payment for laboratory tests. c.) Rs 0.50 Lakh is proposed for Operationalization of four Laboratories @ Rs 0.50 lakh per lab. 2. Total Budget of Rs 1.50 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

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
					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.
				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: - 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. - 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. - Rs. 0.40 lakh is approved for district-level VPD surveillance, review meetings and trainings, including orientation of MOs,

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
					ANMs, ASHAs and surveillance staff.
Total				8.45	
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				10.40	

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

NHM RoP 2026-27

PROGRAM: National Vector Borne Disease Control Programme (NVBDCP)

DISTRICT: DEHRADUN, 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)	215.75
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	16.23
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)	2.60
TOTAL	234.58

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	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	3.75	1.)Rs. 0.75 lakh for 5000 Test @ Rs.15 per kit 2.)Total Budget of Rs 3.00 lakhs for the following activities of Monitoring , Evaluation & Supervision & Epidemic Preparedness: - Rs 1.00 lakh for Monitoring , Evaluation & Supervision & Epidemic Preparedness (Malaria) - Rs 1.00 lakh for Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses) - Rs 1.00 lakh for Epidemic preparedness (Dengue & Chikungunya)
		67	Dengue/ Chikungunya	211.97	❖ Rs. 7.17 lakh for Drugs and supplies-(dengue NS1 kits, Procurement of Insecticide - Budget approved Rs. 0.17 lakh for 10 litre larvicide @ Rs.1700 p.17er litre - Rs 1.00 lakh for Pyrethrum extract 2% for space spray @ Rs. 2000 per litre - Rs 6.00 lakh for Dengue NS1 ELISA kit @ Rs. 11,150.00 per kit ❖ Rs. 197.8 lakh approved under others including operating costs (OOC) - Rs. 197.8 lakh for Dengue Volunteer wages on daily basis in urban area/ Nagar Nigam of District Dehradun @ Rs.628.00 per day

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
					per volunteer for 7 months or 210 days (during transmission season i.e. May to November). "The number of Dengue volunteers can be increased based on the approved budget and dengue-vulnerable areas. ❖ Budget of Rs. 7.00 lakh has been approved for Surveillance, Research, Assessment, and Evaluation (SRAE) at the designated District Hospital / Sentinel Surveillance Hospital.
Total				215.75	
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)					
ND CP. 2	National Vector Borne Disease Control Programme (NVBDCP)	64	Malaria	1.23	Approved Budget of Rs. 1.23 Lakh for 8200 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	15.00	Approved Budget of Rs. 15.00 Lakh for ASHA incentives. ASHA worker/ ASHA facilitator may be involved for source reduction and IEC activities for prevention and control of Dengue and chikungunya. The incentive to be made @ Rs. 200/- per month for 5 months (during peak transmission season) OR as per requirement decided by respective District. However the incentive should not exceed Rs. 1000/- per ASHA per year.

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				16.23	
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
NDCCP. 2	National Vector Borne Disease Control Programme (NVBDCP)	64	Malaria	0.20	❖ Rs. 0.20 lakh @ Rs. 0.05 Lac per quarter meeting for Task Force, Committee meeting,
		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	1.60	Approved Budget of Rs. 0.10 lakh for Inter sectoral meetings. Approved Budget of Rs. 1.50 lakh to manage Dengue under Monitoring/Supervision and Rapid Response (Dengue and Chikungunya)
Total				2.60	
Grand Total				234.58	

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

NHM RoP 2026-27

PROGRAM: NATIONAL LEPROSY ERADICATION PROGRAMME

DISTRICT: Dehradun, 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)	4.70
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	3.362
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)	2.74
TOTAL	10.80

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	2.50	Rs. 2.50 Lakh is Approved for Supportive Drugs,lab,Reagent and Active Case Detection survey printing - ❖ Rs.1.50 Lakh for Supportive Drugs,lab,Reagent. ❖ Rs.1.0 Lakh for Active Case Detection survey printing.
NDCP.3	National Leprosy Eradication Programme (NLEP)	70	DPMR Services: Reconstructive Surgeries	2.20	Rs. 2.20 Lakh is Approved for footwear and appliances- ❖ Rs. 2.0 Lakh for MCR Footwear . ❖ Rs. 0.20 Lakh for Aids and Appliances.
Total				4.70	

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.3	National Leprosy Eradication Programme (NLEP)	69/38	ASHA Incentive for Treatment completion of PB cases	0.012	Rs. 0.012 Lakh is Approved for ASHA Incentive for Treatment completion of PB cases (@ Rs 400)
NDCP.3	National Leprosy Eradication Programme (NLEP)	69/39	ASHA Incentive for Treatment completion of MB cases	0.03	Rs. 0.03 Lakh is Approved for ASHA Incentive for Treatment completion of MB cases (@ Rs 600)
NDCP.3	National Leprosy Eradication Programme (NLEP)	69/40	ASHA incentive for case detection	0.02	Rs. 0.02 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
NDCP.3	National Leprosy Eradication Programme (NLEP)	69/41	Case Detection and Management Asha Incentive	3.30	Rs. 3.30 Lakh is Approved for Case Detection and Management - ASHA Incentive for Active Case detection and Regular Surveillance.
Total				3.362	

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.3	National Leprosy Eradication Programme (NLEP)	72	PM Activities	2.74	Rs. 2.74 lakh fund is Approved for operational cost, consumables , maintenance, office operation, Mobility and NLEP Review Meeting- ❖ Rs.2.00 Lakh for consumables, maintenance, office operation. ❖ Rs.0.50 Lakh for Mobility Support. ❖ Rs.0.24 Lakh for NLEP Review Meeting.
Total				2.74	
Grand Total				10.80	

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

NHM RoP 2026-27

PROGRAM: National TB Elimination Programme (NTEP)

DISTRICT: Dehradun, 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)	686.55
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	54.40
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)	19.10
TOTAL	760.05

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 Mukh 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 Mukh 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 Mukh 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	4.60	Treatment Supporter Incentive for DSTB patients @ Rs. 1000 per patient. (If Treatment supporter is TB Champion or any other health volunteer other than ASHA
				1.70	Minor civil work at DTC, TB Unit & TB Diagnostic Centre.
				1.60	Procurement of Refrigerators for all TB unit to store Cy-TB kits & Sputum Sample.
				2.40	Maintenance of Office equipment like computer, printer, AC etc. and Equipment Maintenance - Lab (TU & DMCs) in case of BEMMP services interrupted.
				1.50	Budget for the procurement of DSTB Drugs in case of interrupted supply of DSTB Drugs (As Drugs are supplied by Govt. of India).
				3.20	Budget for the Drug Transportation charges (from SDS to district, from district to Block and from block to Ayushman Arogya Mandir).
				35.26	Budget for Lab material , Sample Collection and transportation materials (Falcon Tube, Transportation Box, Paraffin Tape, Cool Packs, Miscellaneous etc.).
				22.85	Sample collection & Transportation Charges for all AAM/other facility to NAAT/IRL/Other Lab.

FMR Code	Program/ Theme	Old Sl. No. / Sl. No.	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. In Lakh)	Details of approval
NDCP.4	NTEP			6.00	Budget for CME in Medical Colleges.
		73/73	DSTB	2.00	Budget for CME of Private practitioners on NTEP guidelines.
		73/73	DSTB	21.60	EDNS - Budget for Energy dense nutritional Supplement kit for TB patients (with BMI<18) @ two kits for each eligible patients.
		73/73	DSTB	12.00	Budget for Office operation - Miscellaneous Expenditure for IRL and SDS (Biomedical Waste, Electricity bill, loading unloading of drugs and other consumables at SDS, Shifting of IRL lab to new lab, Generator POL, fire extinguishers and other operating expenses.
		73/73	DSTB	0.50	Budget for District TB Forum quarterly meeting
		73/73	DSTB	0.30	Budget for quarterly Medical college core committee meeting.
		73/73	DSTB	9.60	Budget for Vehicle hiring for Hand Held X-ray Mobility for camps in the field.
		74/74	NPY	480.00	Budget for Nikshay Poshan Yojna Payment to the patients through DBT (@Rs. 1000 per patient per month).
		75/75	PPP	12.40	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

FMR Code	Program/ Theme	Old Sl. No. / Sl. No.	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. In Lakh)	Details of approval
NDCP.4	NTEP	75/75	PPP	25.00	Any Public Private Mix (PP/NGO Support) - Nodal DRTB Centre
		75/75	PPP	7.68	Budget for Operationalisation of Hand Held X-ray @ Rs. 10 per X-Ray.
		76/76	LTBI	4.00	Budget for procurement of TPT Drugs (in case of interrupted supply by GOI)
		76/76	LTBI	6.62	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	2.00	Budget for Treatment Supporter - DRTB @5000 per DRTB patient. (If Treatment supporter is TB Champion or any other health volunteer other than ASHA)
		77/77	DRTB	3.00	Budget for Equipment Maintenance - IRL lab.
		77/77	DRTB	1.50	Budget for Drug Boxes for DRTB patients
		77/77	DRTB	2.00	Budget for DRTB Drug procurement (in case of interrupted supply by GOI)
		77/77	DRTB	10.00	Budget for Lab Consumables for IRL Lab.
		78/78	TB Harega Desh Jeetega	7.24	Budget for TB Mukta Panchayat Award & Certificate for Panchayat verified and engagement of Nikshay Mitra Coordinator @ Rs.50 / patient per month.
Total				686.55	

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)					
	NTEP	73/42	ASHA Incentive as Treatment Supporter for DSTB patients	18.40	Budget for Treatment Supporter Incentive - DSTB @ Rs. 1000 per DSTB patient.
		73/43	Incentive for Bank seeding @ Rs. 50 per patient	0.90	Budget for Bank seeding incentive @ Rs. 50 per account.
		73/44	Incentive for Informants @ Rs. 500 per patient	1.60	Budget for ASHA incentive as Informants @ Rs. 500 per patient notification.
		73/45	ASHA Incentive for TPT @ Rs. 250 per individual	26.50	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	7.00	Budget for ASHA Incentive as Treatment supporter for DRTB patients @ Rs. 5000 per DRTB patient treatment completion.
Total				54.40	

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.4	NTEP	73	Review meetings	4.90	Budget for Monthly District (HQ) level meeting, Monthly meeting at Facility - DH & SDH and Monthly meeting at Block (HQ) level .
	NTEP	73	POL/Mobility Support/ Vehicle hiring	9.35	Budget for POL/mobility support at district (DTO,STS/TBHV etc.) and Vehicle Hiring at block level for supervision & monitoring @ Rs. 10000 per Block.
	NTEP	73	Office Operation	2.00	Budget for the office operation .
	NTEP	73	Vehicle maintenance	1.35	Budget for Vehicle maintenance (DTO vehicle & field staff)
	NTEP	73	Procurement of office Equip.	1.50	Procurement of furniture & office Equip chair, table etc.
Total				19.10	
Grand Total				760.05	

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

NHM RoP 2026-27

PROGRAM: National Viral Hepatitis Control Program (NVHCP)

DISTRICT: Dehradun, 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)	2.235
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	1.44
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)	0.95
TOTAL	4.625

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)					
NDGP.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.
				0.10	Rs. 0.10 Lakh approved for sample transportation.
		82	Screening and testing through outreach Activity	1.00	Rs. 1.00 Lakhs Approved for outreach camp for districts as per NVHCP norms. @ Rs.5000.00/ camp for 20 camps with at least 50 persons screened per camp for hep B and C).
		83	Treatment	0.215	Rs. 0.215 Lakhs Approved as cash grant for management of Hep A and E.
Total				2.235	
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)					
NDGP.5	National Viral Hepatitis Control Program (NVHCP)		ASHA Incentive for ensuring HBIG administration to newborn delivered to HbsAg Positive Pregnant women at the	0.24	Rs 0.24 Lakh for ASHA incentive for Hepatitis B@150 for 160 newborn.

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
			health Facility.		
			ASHA incentive for ensuring complete 84 days treatment against Hepatitis C Virus	1.20	Rs.1.20 Lakhs for ASHA Incentive for Hepatitis C @200/patients for 598 patients.
Total				1.44	
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
NDGP.5	National Viral Hepatitis Control Program (NVHCP)	83	Treatment	0.95	Rs. 0.20 Lakh approved for Operational cost for District TCs.
					Rs. 0.75 Lakh approved for Operational cost for MTC (DMC)
Total				0.95	
Grand Total				4.625	

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

NHM RoP 2026-27

PROGRAM: National Rabies Control Programme

DISTRICT: DEHRADUN, 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)	0.50
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	0.60

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 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 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	0.50	Infrastructure - Civil Works (I&C) Total Budget of Rs 0.50 Lakhs for a dedicated wound washing area at 1 District Hospital and 4 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				0.50	
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				0.60	

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

NHM RoP 2026-27

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

DISTRICT: DEHRADUN, 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)
Main PIP Sheet (From Sl. No. 1-200)	1.00
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	0.05
TOTAL	1.05

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
Main PIP Sheet (From Sl. No. 1-200)					
NDGP 7	Programme for Prevention and Control of Leptospirosis (PPCL)	85	Implementation of PPCL	1.00	Rs. 1.00 lakh approved for procurement of kits and material supply under PPCL
Total				1.00	
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
NDGP 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				1.05	

**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: DEHRADUN, 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)	131.05
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	1.00
TOTAL	132.05

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	800

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	131.05	Rs 40.00 lakhs approved for Cataract Surgeries through Facilities @ 1000/- per case (Target of Cataract Surgeries - 4000)
		88	Cataract Surgeries through NGOs		Rs. 70.00 lakhs approved for Cataract Surgeries through NGOs @ 2000/- per case (Target of Cataract Surgeries - 3500)
		90	Other Ophthalmic Interventions through NGOs		Rs. 11.25 lakh approved for 150 Keratoplasmy @ 7500 in accordance with programme guidelines.
		92	Collection of Eye Balls by Eye Banks and Eye Donation Centers		Rs. 3.50 lakhs approved for 175 pair or 350 eye balls collection by Eye Banks and Eye Donations Centers @ Rs. 2000/- per pair.
		93	Free Spectacles to School Children		Rs. 2.80 lakhs approved for distribution of 800 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				131.05	
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
	National Program for Control of	96	Office expenses at district level	1.00	Rs 1.00 lakh approved for other office expenses at district level.

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
	Blindness and Vision Impairment (NPCB+VI)				
Total				1.00	
Grand Total				132.05	

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

NHM RoP 2026-27

PROGRAM: National Mental Health Program

DISTRICT: DEHRADUN, 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)	7.58
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	7.58

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	Quarterly 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
		99	Implementation of Telemanas	6.0	Budget Approved @ Rs 0.50 Lakh per month for contingency of State Telemanas cell at SMHI,Selaqui in FY 2026-27
		98	Implementation of Telemanas	0.30	Amount of Rs 6.00 lakh @Rs 0.30 lakh for internet charges for DMHP @ Rs 2500 per month for 12 month.
Grand Total				7.58	

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

NHM RoP 2026-27

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

DISTRICT: DEHRADUN, 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)	12.35
TOTAL	12.35

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	30000

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)	12.35	Rs. 12.20 lakhs approved for Rehabilitation Equipments for 65 HSC AAM @ 0.10 lakh per HSC AAM and for 20 PHC-AAM @ Rs. 0.30 lakh per PHC AAM
Total				12.35	
Grand Total				12.35	

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

NHM RoP 2026-27

PROGRAM: National Tobacco Control Program (NTCP)

DISTRICT: DEHRADUN, 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)	8.93
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	0.80
TOTAL	9.73

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	8250

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	Implementatio n of COTPA - 2003	3.38	Rs. 1.60 lakhs approved for School awareness programme for 160 schools @Rs. 1000 per school per district. (10% Target increased, as previous year targets achieved).
					Rs. 0.15 lakh approved for College awareness programme for 5 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	Implementaito n of ToFEI Guidelines	3.40	Rs. 3.40 lakhs approved for compliance of 340 schools under ToFEI programme @Rs. 1000/- per school.
		106	Tobacco Cessation	2.15	Rs. 1.00 lakh approved for procurement of Nicotex Gum.
					Rs. 0.80 lakh approved for Procurement of Spirometer for TCC.
					Rs 0.25 lakh approved for FGD at TCC (@ Rs. 500 per FGD for a total 50 FGD).

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. 0.10 lakh approved for Office expenses at TCC.
Total				8.93	
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				9.73	

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

NHM RoP 2026-27

**PROGRAM: PROGRAM: National Program for Non Communicable
diseases**

DISTRICT: DEHRADUN, 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)	69.13
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	93.5
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	163.63

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	110	Other NP NCD Component	15.42	Approved budget of Rs 15.42 lakh for procurement of PBS equipments-POPULATION BASED SCREENING (BP Apparatus, Equipment for VIA and OVE) under Universal Screening of NCDs in FY 2026-27- a) Approved budget of Rs 6.03 lakh for procurement of clinically validated BP equipment @ Rs 2500 per unit for 126 SHC-AAM and @ Rs 8000 per unit for 36PHC-AAM. b) Approved budget of Rs 4.86 lakh for OVE Kit(Mouth mirror and LED Torch) @Rs 3000 per centre for 36 PHC-AAM and 126 SHC-AAM. c) Approved budget of Rs 4.53 lakh for Examination Lamp for Cervical cancer screening @Rs 3600 per centre for 126 SHC-AAM.
NCD.5	NP NCD	110	Other NP NCD Component- Population based screening Consumables	39.0	Approved budget of Rs 39.0 lakh for procurement of PBS Consumables- Examination gloves, Glucostrip and glucometer, Lancet and wooden stick for oral examination @ Rs 22,550 per centre for 126 SHC-AAM and 47 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.
NCD.5	NP NCD	110	Other NP NCD Component- Consumables for VIA examination	14.03	Rs 14.03 lakh is approved for the procurement for regular supply of VIA consumables include: a) VIA Kit: Total 185 Kits per centre is approved for VIA examination. Kit includes Disposable cusco speculum, cotton swab or stick , pair of examination gloves to be used on single patient for 126- SHC-AAM @ Rs 10,915 per centre. b) 2 Bottles of 5% Acetic acid 500 ml Pre prepared solution @ Rs 218 per centre(Cost of 1 bottle Rs 109) for 126 SHC-AAM.
Total				69.13	
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)					
NCD.5	NP NCD	110/49	ASHA incentive for NCDs	93.5	Rs 93.5 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				93.5	
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.

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
		110	Contingency	0.50	Rs 0.50 lakh is approved for district NCD cell contingency in FY 2026-27.
Total				1.0	
Grand Total				163.63	

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

NHM RoP 2026-27

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

DISTRICT: DEHRADUN, 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)	0.03
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	0.23

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	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		0.03	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				0.23	

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

NHM RoP 2026-27

PROGRAM: National Oral Health Program (NOHP)

DISTRICT: DEHRADUN, 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)	14.00
Innovations - Sl. No. 206 (As per PIP Annexure)	5.00
TOTAL	19.00

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	14.00	Rs. 2.00 lakh approved for consumables for District Hospital Dental Units.
		116	Implementation at CHC/SDH		Rs. 7.00 lakhs approved for strengthening of Dental Units for one CHCs/ PHCs.
					Rs 5.00 lakh approved for consumables for NOHP @ Rs. 0.50 lakh per unit for a total of 10 CHCs and SDH.
Total				14.00	
Innovations - Sl. No. 206					
	National Oral Health Program (NOHP)	118	Consumables for Super Specialty Dental Unit	5.00	Rs. 5.00 lakh is approved for Consumables for Super Specialty Dental Unit at Gandhi Shatabdi Eye Hospital, Dehradun.
				5.00	
Grand Total				19.00	

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

NHM RoP 2026-27

PROGRAM: National Palliative Care Program (NPPC)

DISTRICT: DEHRADUN, 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	277

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 drug. 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: DEHRADUN, 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	236

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: DEHRADUN, 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)	503.53
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	0
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	0.35
Innovations - Sl. No. 206 (As per PIP Annexure)	0
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	0.25
TOTAL	504.13

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	79.8	Total amount of Rs. 79.8 lakh approved for conducting Ayushman Arogya Shivirs at 133 SHC-AAMs @ Rs. 5,000 per shivir per SHC-AAM per month for 12 months.
		151	Wellness activities as AAMs- Rural	44.50	Total Amount of Rs 44.50 Lakh is approved for conducting Yoga session at 178 AAM Centers (133 SHC-AAM + 45 PHC-AAM) @ Rs 250/ per session for 10 sessions per month.
		152	Teleconsultation facilities at AAMs- Rural	6.65	Total Amount of Rs 6.65 Lakh is approved for 133 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	14.4	Total Amount of of Rs. 14.4 lakhs is approved as rent cost for 20 SHC- AAMs @ Rs.6000 per center per month
HSS.9	HRH	188	Incentives Under CPHC	358.18	Total Amount of Rs. 358.18 Lakhs is Approved for the following: (A) Rs. 199.5 lakhs is approved for PBI of 133 CHOs for 10 months @ Rs. 15,000 per CHO. (B) Rs. 82.68 lakhs is approved for TBI of 126 AAM-SHC

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
					for 10 Month and 2 AAM-SHC for 06 month @ Rs. 6500 per team per month. (C) Rs 76 lakh is approved for TBI of 38 PHC-AAM (Collocated) @ 1,50,000/ PHC/ Annum and 19 PHC-AAM @ Rs. 100000/PHC/Annum
Total				503.53	
IT Interventions- - Sl. No. 203 (As per PIP Annexure)					
11	Comprehensive Primary Healthcare (CPHC)	151/11	Procurement of Printer for CHO	0.35	Total amount of Rs. 0.35 lakh is approved for the procurement of 7 printers for newly recruited CHOs @ Rs. 5,000 per printer.
Total				0.35	
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				504.13	

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

NHM RoP 2026-27

PROGRAM: BLOOD SERVICES & DISORDERS

DISTRICT: DEHRADUN, 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)	51.80
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	51.80

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

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
1.	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	154	Screening for Blood Disorders	32.68	1. Approved budget of Rs. 17.82 lakhs for DEIC Dehradun to provide Iron Chelator free of cost to thalassemia patients. 2. Approved Rs. 0.25 lakh for Stationary, Lab glassware and plastic ware, Lab disposables and miscellaneous chemicals- Stains, acid and PH paper. 3. Approved budget of Rs. 14.61 lakhs for the screening of 11928 class IX students of Govt./Govt. aided school for Thalassemia of district Dehradun @ Rs. 122.5 per beneficiary (including the cost of Screening related Kit/reagents/solutions/Consumables, EDTA & Plain vials, Disposable Syringes, lancet, Serum ferritin by ELISA and Cuvettes/reagents for HB, CBC & HPLC etc.). (The district may use a selected service provider under the free diagnostic scheme for the tests mentioned above in case of any issue in in-house testing.) District ensure that all screening data to be uploaded on the Sick Cell Portal for Thalassemia screening. Approvals valid for uploaded data only.
		155	Support for	4.95	Approved budget of Rs. 4.95 lakhs for the transfusion

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
			Blood Transfusion		support of thalassemia patients. (BT sets/Leukocyte filter) This activity includes procurement of consumables (Blood Transfusion sets/Leukocyte filters etc).
		156	Blood Bank/BCSU/BSU/Day Care Centre	8.05	Approved budget of Rs. 7.00 lakhs for DH Dehradun Blood Bank (Only in case if DH has applied for blood bank license) and Rs. 1.05 lakhs for SPS Rishikesh 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 a regular basis.
		158	Other Blood Services & Disorders Components	6.12	1. Approved budget of Rs. 6.00 Lakhs for the mobility of the Hbpathy Field team. Field team (FO + FA) to make 20-25 visits/month from DEIC to schools for screening, and for follow-up and counseling to CHC/PHC. Both teams will use the same vehicle on the same route/same school as required. Also includes DA @500/day and stay 1000/day (DA and Stay amount is only permissible for each member of the team if overnight stay becomes necessary when visiting distant blocks). 2. Approved budget of Rs. 0.12 Lakhs for internet & mobile

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
					connection of Hbpathy team. Note: Mobile & internet connection @Rs. 200 x 12(Months) x 5(Members - 01 Pathologist, 02 FO & 02 FA) = Rs. 0.12 Lakhs.
Total				51.80	
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)					
				-	
				-	
Total				0.00	
Grand Total				51.80	

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

NHM RoP 2026-27

PROGRAM: - COMMUNITY PROCESSES

DISTRICT: DEHRADUN



Annexure 1: Summary of Budget approval

Programme/ Theme: Community Engagement

Components	Amount approved in NHM RoP2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	76.27
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	597.61
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)	4.75
TOTAL	678.63

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	1449

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)	30.64	- Rs. 6.94 lakhs approved for 1449 ASHAs and 72 AF for Social Security Benefits @ Rs. 456/- per person. (Premium amount will be released in ASHAs & AFs Bank account as per their eligibility). - Rs. 8.01 Lakh approved for following Activities - Rs. 6.84 Lakh approved for arrangements like tent, chairs, decoration etc @ Rs. 450/- ASHA or AFs (1521) - Rs. 0.30 Lakh approved for ASHA Awards @ 5000/- per block for 01 ASHA . - 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. - Rs. 0.76 Lakh approved for 1449 ASHAS and 72 AFs I D card @ Rs. 50/- per person - Rs. 6.84 Lakh approved for 1449 ASHAs and 72 AFs @ Rs 450/- per person. - Rs. 5.32 Lakh approved for for 1521 Apron for 1449 ASHAs and 72 AFs. @ Rs 350/- per person. - 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. 1.20 Lakh approved for Block level Jan Samwad @ Rs 20000/- for 6 Blocks. 8. Rs. 1.73 Lakh approved for Block level Monthly meeting with BPM and BCM @ Rs 200/- per AF per month for 72 AFs
HSS.3		163	Other Community Engagement Components	45.63	Rs. 45.63 Lakh approved for 1521 ASHAs and 72 AFs @ Rs. 3000 per person per annum. (Rs. 250 per person per month) for Internet Charges.
Sub Total				76.27	
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	228.24	Rs. 228.24 Lakh approved for 951 Rural ASHAs @ Rs. 2,000/- per month for 12 month. (Rs. 17.12 Lakh for PHC Review meeting @ Rs. 150/- per month for 12 month + Rs. 188.30 Lakh for Routine Activity @ Rs. 1650/- per month for 12 month + Rs. 22.82 Lakh for VHND @ 200/- per month for 12 month.
		53	ASHA Help Desk	9.83	Rs. 9.83 Lakh approved for 9 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	86.40	Rs 86.40 Lakh approved for 72 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	8.64	Rs. 8.64 Lakh approved for 72 AFs for PLA meeting @ Rs. 1000/-, she will conduct 10 PLA meeting per month @ Rs. 100/- per meeting.
		56	Incentive of Expanded Services	173.88	Rs. 173.88 Lakh approved for 1449 ASHAs for Roll out of expanded services for 12 months @ Rs. 1000/- per ASHA per month.
		57	VHSNC meeting	1.73	Rs. 1.73 Lakh approved for 72 AFs 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 Expanded	71.50	Rs. 71.50 Lakh approved for 1430 ASHAs for Incentive of 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
			Services		
		59	PLA meeting	17.39	Rs. 17.39 Lakh approved for 1449 ASHAs for PLA meeting for 72 AFs @ Rs. 100/- per month per ASHA.
Sub Total				597.61	
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		4.75	The approved budget is Rs. 4.75 Lakh for supervisory visit of DCM & BCM. [Approved Rs. 0.14 lakhs for 1 DCM for 12 month @ Rs. 600/- per visit (1 DCM x 6 Block x 4 Quarter x Rs. 600/100000 = Rs. 0.14) & Rs. 4.61 lakhs For 8 Block coordinator for 12 months @ Rs. 400/- per visit (8 BCM x 12 month x 12 visit x Rs. 400/100000 = Rs. 4.61 lakh).
Sub Total				4.75	
Grand Total				678.63	

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

NHM RoP 2026-27

PROGRAM: Quality Assurance

DISTRICT: DEHRADUN, 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)	43.83
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)	3.96
TOTAL	47.79

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

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.6	Quality Assurance	175	Quality Assurance Implementation & Mera Aspataal	12	Gap Closure FY 2026-27 for 12 Health Facilities*
				6	LaQshya Incentive FY 2026-27 Rs.6.0 Lakh LaQshya Incentive for DH Coronation.
				25.83	NQAS Incentive FY 2026-27 ** • 2.25 Lakh NQAS Incentive for CHC Sahiya. • 1.26 Lakh NQAS Incentive for AAM Bapugram. • 1.26 Lakh NQAS Incentive for AAM Shamshegarh. • 1.26 Lakh NQAS Incentive for AAM Suddhowala. • 1.26 Lakh NQAS Incentive for AAM Chandroti. • 1.26 Lakh NQAS Incentive for AAM Nakronda. • 2.16 Lakh NQAS Incentive for AAM Langha. • 2.16 Lakh NQAS Incentive for AAM Horrawala. • 2.16 Lakh NQAS Incentive for AAM Kandarwala. • 2.16 Lakh NQAS Incentive for AAM Badasi. • 2.16 Lakh NQAS Incentive for AAM Bullawala. • 2.16 Lakh NQAS Incentive for AAM Badripur.

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
					2.16 Lakh NQAS Incentive for AAM Sodasaroli. 2.16 Lakh NQAS Incentive for AAM Jollygrant.
		176	Kayakalp	0	Kayakalp Assessments FY 2026-27 Fund for Kayakalp assessment shall be released after receiving of Kayakalp Internal Assessment Sheets from districts.
Total				43.83	
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) FY 26-27:</u> 0.24 Lakh for District QA review meeting
		175	District Monitoring & Supervision	2.04	<u>District Quality Assurance Units (Monitoring & Supervision) FY 26-27:</u> 2.04 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.)

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				3.96	
Grand Total				47.79	

The fund shall be utilized for Gap Closure in 12 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****

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

NHM RoP 2026-27

PROGRAM: HRH

DISTRICT: DEHRADUN, 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)	2369.91
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	2369.91

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)	1811.37	Remuneration :- Amount Rs 1811.37 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)	7.05	Detail of approvals as per Annexure for Incentives under:- Family Planning (PPIUCD, PAIUCD, Interval IUCD) – Rs 3.705 lakhs, NVHCP (for DEO) Rs 0.24 lakhs, NRCP (new approval in RoP 2026-27) – Rs 0.60 lakhs for data entry support Char Dham Yatra Incentive for Swasthya Mitra – 2.50 lakhs
		187	Remuneration for CHO	462.22	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	19.58	Amount approved for cost of HR recruitment and

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
			recruitment and outsourcing		outsourcing i.e. service charges and GST as per agreement signed with outsourcing agency
Total				2300.22	
HSS (U).5	HRH	142	Remuneration for all NUHM HRH (SD + PM)	69.69	Remuneration :- Amount Rs 69.69 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 included in Sr. No. 185 Annual Increment :- Annual increment will be approved after approval as declared by SHS
Total				69.69	
Grand Total				2369.91	

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: Dehradun, 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)	13.40
TOTAL	13.40

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. .13.40 lakh	Rs. 8.40 lakh fund approved for BPMU contingency @ Rs. 1.40 lakh per BPMU for 6 BPMUs. Rs. 5.00 lakhs approved for DPMU contingency.
Grand Total				13.40	

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

NHM RoP 2026-27

PROGRAM: IT interventions and Systems

DISTRICT:Dehradun, 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)	0.404
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	0
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	9.576
Innovations - Sl. No. 206 (As per PIP Annexure)	0
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	0
TOTAL	9.98

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. 0.224 lakh is proposed for quarterly review meeting on HMIS/RCH data for MC, DH, SDH and Block level officials (budgeted for 14 participants @ Rs. 400 per participant for 4 quarters).	0.404	0.404 lakh for mobility support & quarterly review meeting on HMIS / JANANI data.
Total				0.404	
IT Interventions- - Sl. No. 203 (As per PIP Annexure)					
16	HMIS (IT interventions and Systems)	195	CUG For ANMs	9.576	Approved rupees 9.576 lakh for mobile reimbursement for 266 ANM@ Rs. 300/ANM/Month for 12 month.
Total				9.576	
Grand Total				9.98	

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

NHM RoP 2026-27

PROGRAM: DVDMS (IT Interventions and System)

DISTRICT: Dehradun, 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)	3.20
Innovations - Sl. No. 206 (As per PIP Annexure)	0
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	0
TOTAL	3.20

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	3.20	1- 3.00 Lakhs amount approved towards Internet connectivity charges @ ₹500 per month per facility for 50 health facilities (including DH, SDH, CHC, 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				3.20	

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

NHM RoP 2026-27

**PROGRAM: National Programme for Control & Prevention of Snakebite
Envenoming**

DISTRICT: DEHRADUN, 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)	Availiability 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 Monthly 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	