

# **STATE PROGRAM MANAGEMENT UNIT**

## **RECORD OF PROCEEDING**

**DISTRICT: TEHRI GARHWAL**

**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/<br>Penalty<br><br>% Incentive/<br>Penalty<br>(+125 to -105) |
|--------|---------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|--------------------------------------------------------------------------|
| 1.     | AAMs State/UT Score*                                                                                                | Based on overall score of AAM conditionality<br><br>(out of 50 marks): <ul style="list-style-type: none"> <li>Score <math>\geq 40</math>: +20</li> <li>Score <math>\geq 30</math> or <math>&lt; 40</math>: +10</li> <li>Score <math>\geq 20</math> but <math>&lt; 30</math>: -10</li> <li>Score <math>&lt; 20</math>: -20</li> </ul> | 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 <ul style="list-style-type: none"> <li>In 100% AAM-SC: +5</li> <li>In <math>\geq 90\%</math> but <math>&lt; 100\%</math> of AAM-SC: +3</li> <li>In <math>\geq 80\%</math> but <math>&lt; 90\%</math> of AAM-SC: -3</li> <li>In <math>&lt; 80\%</math> of AAM-SC: -5</li> </ul>                          | 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 <ul style="list-style-type: none"> <li><math>\geq 90\%</math>: +5</li> <li><math>\geq 70\%</math> but <math>&lt; 90\%</math>: +3</li> <li><math>\geq 50\%</math> but <math>&lt; 70\%</math>: -3</li> <li><math>&lt; 50\%</math>: -5</li> </ul>    | Janani Portal or similar state portal                               | +5 to -5                                                                 |

| S. No. | Conditionalities           | Indicators of 2026-27                                                                                                                                                                                                                                                                                                                                                                                                                                    | Source of verification                                    | % Incentive/<br>Penalty<br><br>% Incentive/<br>Penalty<br>(+125 to -105) |
|--------|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|--------------------------------------------------------------------------|
| 4.     | Human Resources for Health | <p>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 31<sup>st</sup> March 2027</p> <ul style="list-style-type: none"> <li>• <math>\geq 80\%</math>: +10</li> <li>• <math>\geq 70\%</math> but <math>&lt; 80\%</math>: +5</li> <li>• <math>\geq 60\%</math> but <math>&lt; 70\%</math>: 0</li> <li>• <math>&lt; 60\%</math>: -10</li> </ul> | State notifications, advertisements and PIP, HRH Division | +10 to -10                                                               |
|        |                            | <p>B. Percentage of contractual service delivery HRH in-place (MPW, Staff Nurse, LT, Pharmacists, MO MBBS and Clinical Specialist) filled against approved posts</p> <ul style="list-style-type: none"> <li>• <math>\geq 90\%</math>: +5</li> <li>• <math>\geq 70\%</math> but <math>&lt; 90\%</math>: +3</li> <li>• <math>\geq 60\%</math> but <math>&lt; 70\%</math>: 0</li> <li>• <math>&lt; 60\%</math>: -5</li> </ul>                               |                                                           | +5 to -5                                                                 |
| 5.     | District RoP               | <p>District wise RoP uploaded on NHM website within 30 days of issuing of RoP by MoHFW to</p> <p>State or before 31 May 2026, whichever is later</p> <ul style="list-style-type: none"> <li>• 100% of the districts whose RoPs for FY 2026-27 are uploaded on State NHM website: +5</li> <li>• Fewer than 100% districts whose RoPs for FY 2026-27 are uploaded on State NHM website: -5</li> </ul>                                                      | State NHM Website and D.O. Letter                         | +5 to -5                                                                 |

| S. No. | Conditionalities                                    | Indicators of 2026-27                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Source of verification                    | % Incentive/<br>Penalty<br><br>% Incentive/<br>Penalty<br>(+125 to -105) |
|--------|-----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|--------------------------------------------------------------------------|
| 6.     | Implementation of TeleMANAS                         | <u>Total Calls</u><br><br>a. States achieving 30% or more, increase in total calls from previous year handled through the TeleManas helpline: +5<br><br>b. States achieving between 30% to 20% increase in total calls from previous year handled through the Tele MANAS helpline: +4<br><br>c. States achieving increase between 20% to 10% in total calls from previous year handled through the Tele MANAS helpline: = +3<br><br>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 <ul style="list-style-type: none"> <li>• &gt;=80% districts achieving more than 90% treatment success rate: +5</li> <li>• &gt;=60% to &lt;80% of districts achieving more than 90% treatment success rate: +2.5</li> <li>• &gt;=40% to &lt;60% of districts achieving more than 90% treatment success rate: -2.5</li> <li>• &lt;40% of districts achieving more than 90% treatment success rate: -5</li> </ul> <u>Numerator:</u> No. of districts achieving more than 90% of treatment success rate<br><br><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/<br>Penalty<br><br>% Incentive/<br>Penalty<br>(+125 to -105) |
|--------|--------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------------------|
|        |                                            | <p>B. Percentage of eligible patients receiving all benefits of Ni-kshay Poshan Yojana (NPY- DBT)</p> <ul style="list-style-type: none"> <li>• &gt;=90% of eligible patients receiving all benefits of NPY – DBT: +5</li> <li>• &gt;=70% to &lt;90% of eligible patients receiving all benefits of NPY – DBT: +2.5</li> <li>• &gt;=50% to &lt;70% of eligible patients receiving all benefits of NPY – DBT: - 2.5</li> <li>• &lt;50% eligible patients receiving all benefits of NPY – DBT: -5</li> </ul> <p><u>Numerator:</u> No. of eligible patients receiving all benefits of NPY-DBT</p> <p><u>Denominator:</u> No. of eligible patients</p> | Ni-kshay Portal                                              | +5 to -5                                                                 |
| 8.     | NQAS Certification progress over last year | <ul style="list-style-type: none"> <li>• Achieved certification of 90% or more of remaining facilities: +15</li> <li>• Achieved certification of 70 to 89% of remaining facilities: +10</li> <li>• Achieved certification of 50 to 69% of remaining facilities: +5</li> <li>• Achieved certification of less than 50% of remaining facilities: 0</li> </ul>                                                                                                                                                                                                                                                                                       | Certification Unit, Quality & Patient Safety Division, NHSRC | 0 to +15                                                                 |
| 9      | Compliance to IPHS for Infrastructure      | <p>Percentage of IPHS-compliant facilities</p> <ul style="list-style-type: none"> <li>• &gt;= 30%: +10</li> <li>• &gt;=20% to &lt;30%: +5</li> <li>• &gt;=10% to &lt;20%: -5</li> <li>• &lt;10%: -10</li> </ul> <p>All facilities put together: SC, PHC, CHC, SDH and DH, cumulative compliance would be taken</p>                                                                                                                                                                                                                                                                                                                                | IPHS Dashboard/PH A division                                 | +10 to -10                                                               |

| S. No. | Conditionalities                | Indicators of 2026-27                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Source of verification            | % Incentive/<br>Penalty<br><br>% Incentive/<br>Penalty<br>(+125 to -105) |
|--------|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|--------------------------------------------------------------------------|
|        |                                 | In States with >75 % facilities achieving IPHS compliance will get full marks.                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                   |                                                                          |
| 10.    | Increase in State Health Budget | <ul style="list-style-type: none"> <li>• <math>\geq 10\%</math> increase in State health budget: +10</li> <li>• <math>&gt;0\%</math> to <math>&lt;10\%</math> increase in State health budget: +5</li> <li>• No increase or decrease in State health budget: 0</li> <li>• <math>&gt;0\%</math> to <math>&lt;5\%</math> decrease in State health budget: -5</li> <li>• <math>\geq 5\%</math> decrease in State health budget: -10</li> </ul>                                                                                                     | State Report, State Health Budget | +10 to -10                                                               |
| 11.    | Implementation of NP-NCD        | <p>A. Screening coverage for Hypertension, Diabetes Mellitus and 3 cancers viz, Oral, Breast and Cervical Cancer.</p> <p>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.</p> <ul style="list-style-type: none"> <li>• <math>\geq 70\%</math> of eligible population screened: +5</li> <li>• 20% to <math>&lt;70\%</math>: Pro-rata scoring</li> <li>• <math>&lt;20\%</math>: -5</li> </ul> | NP-NCD Portal                     | +5 to -5                                                                 |
|        |                                 | <p>B. Proportion of hypertensive and diabetic patients under control against the under-treatment hypertension and diabetes patients</p> <ul style="list-style-type: none"> <li>• <math>\geq 50\%</math>: +5</li> <li>• 10% to <math>&lt;50\%</math>: Pro-rata scoring</li> <li>• <math>&lt;10\%</math>: -5</li> </ul>                                                                                                                                                                                                                           | NP-NCD Portal                     | +5 to -5                                                                 |

| S. No. | Conditionalities                      | Indicators of 2026-27                                                                                                                                                                                                                                                                                                                     | Source of verification | % Incentive/<br>Penalty<br><br>% Incentive/<br>Penalty<br>(+125 to -105) |
|--------|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|--------------------------------------------------------------------------|
|        |                                       | C. Proportion of District Hospitals providing services for all five newer NP-NCD components, namely Stroke, STEMI, NAFLD, COPD, and CKD <ul style="list-style-type: none"> <li>• <math>\geq 50\%</math>: +5</li> <li>• <math>\geq 25\%</math> but <math>&lt;50\%</math>: +3</li> <li>• <math>&lt; 25\%</math>: 0</li> </ul>               | 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 <ul style="list-style-type: none"> <li>• <math>&gt;50\%</math>: + 5</li> <li>• 20-50%: + 3</li> <li>• <math>&lt;20\%</math>: +1</li> <li>• Not started: -5</li> </ul> | RBSK Portal            | +5 to -5                                                                 |
|        |                                       | Percentage of Pregnant Women tested for anemia during first trimester against those registered in JANANI portal <ul style="list-style-type: none"> <li>• <math>&gt;50\%</math>: + 5</li> <li>• 20-50%: + 3</li> <li>• <math>&lt;20\%</math>: + 1</li> <li>• Not started: - 5</li> </ul>                                                   | 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.    | <b>Functional AAMs providing all 12 expanded packages of services (%)</b>                                                                                                                                                                                                                                 | 80% and above operational AAM with 12 packages of services    | 5                                    | 5                              | <b>Numerator:</b> No. of AAM Providing 12 EPS services *100<br><br><b>Denominator:</b> Total no. of Operational AAM                                                                                                                                                                                                                                                  | <b>Max. Score – 5 for each facility parameters</b><br><br><b>Total 10 Marks</b>       |
|       |                                                                                                                                                                                                                                                                                                           | 70%-79%                                                       | 4                                    | 4                              |                                                                                                                                                                                                                                                                                                                                                                      |                                                                                       |
|       |                                                                                                                                                                                                                                                                                                           | 60%-69%                                                       | 3                                    | 3                              |                                                                                                                                                                                                                                                                                                                                                                      |                                                                                       |
|       |                                                                                                                                                                                                                                                                                                           | 50%-59%                                                       | 2                                    | 2                              |                                                                                                                                                                                                                                                                                                                                                                      |                                                                                       |
|       |                                                                                                                                                                                                                                                                                                           | 40%-49%                                                       | 1                                    | 1                              |                                                                                                                                                                                                                                                                                                                                                                      |                                                                                       |
|       |                                                                                                                                                                                                                                                                                                           | Less than 40%                                                 | -5                                   | -5                             |                                                                                                                                                                                                                                                                                                                                                                      |                                                                                       |
| 2.    | <b>Functional AAMs reporting at least average footfall (norm 60 footfall/1000 population) (%)</b><br><b>• Rural: AAM - SHC @300/month; AAM- PHC @1800/month</b><br><b>• Urban: AAM- USHC @1200/month; AAM-UPHC @3000/month</b><br><b>• Tribal: AAM - SHC @180/month; AAM -PHC @1200/month<sup>1</sup></b> | <b>80% of AAM Facilities Meet criteria as per Calculation</b> | 5                                    | 5                              | <b>Numerator:</b> No. of AAMs reporting at least average footfall as per (norm of 60 footfalls per 1000 population):<br><b>• Rural: AAM-SHC @ 300/month; AAM-PHC @ 1800/month</b><br><b>• Urban: AAM-USHC @ 1200/month; AAM-UPHC @ 3000/month</b><br><b>• Tribal: AAM-SHC @ 180/month; AAM-PHC @ 1200/month</b><br><br><b>Denominator:</b> Number of operational AAM | <b>Max. Score – 5+5=10 or 5 each facility parameters</b><br><br><b>Total 10 Marks</b> |
|       |                                                                                                                                                                                                                                                                                                           | 70%-79%                                                       | 4                                    | 4                              |                                                                                                                                                                                                                                                                                                                                                                      |                                                                                       |
|       |                                                                                                                                                                                                                                                                                                           | 60%-69%                                                       | 3                                    | 3                              |                                                                                                                                                                                                                                                                                                                                                                      |                                                                                       |
|       |                                                                                                                                                                                                                                                                                                           | 50%-59%                                                       | 2                                    | 2                              |                                                                                                                                                                                                                                                                                                                                                                      |                                                                                       |
|       |                                                                                                                                                                                                                                                                                                           | 40%-49%                                                       | 1                                    | 1                              |                                                                                                                                                                                                                                                                                                                                                                      |                                                                                       |
|       |                                                                                                                                                                                                                                                                                                           | Less Than 40%                                                 | -5                                   | -5                             |                                                                                                                                                                                                                                                                                                                                                                      |                                                                                       |
| 3.a   | <b>AAMs fulfilling expanded range of medicines as an</b>                                                                                                                                                                                                                                                  | <b>80% and above availability of drugs in an</b>              | 2.5                                  | 2.5                            | <b>Numerator:</b> No. of facility having at least 80% drugs available at AAM * 100                                                                                                                                                                                                                                                                                   | <b>Max. Score – 5</b><br><br><b>Drugs – 2.5+2.5= 5</b>                                |

<sup>1</sup> 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 <sup>2</sup> - 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 <sup>3</sup> - 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    |                                                                                            |                                 |

<sup>2</sup> 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**

| <b>FMR Code</b>      | <b>Programme/ Theme</b>                                | <b>Main RoP Sheet (Rs. In Lakh)</b> | <b>ASHA Incentives (Rs. In Lakh)</b> | <b>IT Interventions (Rs. In Lakh)</b> | <b>Innovations (Rs. In Lakh)</b> | <b>PM Activities (Rs. In Lakh)</b> | <b>Total Amount approved in RoP 2026-27 (Rs. In Lakh)</b> |
|----------------------|--------------------------------------------------------|-------------------------------------|--------------------------------------|---------------------------------------|----------------------------------|------------------------------------|-----------------------------------------------------------|
| RCH.1                | Maternal Health                                        | 134.86                              | 49.69                                | 0                                     | 7.8                              | 0                                  | 192.35                                                    |
| RCH.2                | PC & PNDT Act                                          | 0.4                                 | 0                                    | 0                                     | 0                                | 0.3                                | 0.7                                                       |
| RCH.3                | Child Health                                           | 26.43                               | 17.36                                | 0                                     | 0                                | 1.8                                | 45.59                                                     |
|                      | RBSK                                                   | 11.69                               | 0                                    | 0                                     | 0                                | 0.4                                | 12.09                                                     |
| RCH.4                | Immunization                                           | 93.84                               | 36.05                                | 0.15                                  | 0                                | 3.5                                | 133.54                                                    |
| RCH.5                | Adolescent Health                                      | 39.71                               | 1.5                                  | 0                                     | 0.4                              | 0.57                               | 42.18                                                     |
| RCH.6                | Family Planning                                        | 21.84                               | 9.67                                 | 0                                     | 0                                | 0.2                                | 31.71                                                     |
| RCH.7                | Nutrition                                              | 7.98                                | 19.98                                | 0                                     | 0                                | 1.6                                | 29.56                                                     |
| RCH.8                | National Iodine Deficiency Disorders Control Programme | 0                                   | 0                                    | 0                                     | 0                                | 0                                  | 0                                                         |
| <b>RCH Sub Total</b> |                                                        | <b>336.75</b>                       | <b>134.25</b>                        | <b>0.15</b>                           | <b>8.20</b>                      | <b>8.37</b>                        | <b>487.72</b>                                             |
| NDCP.1               | Integrated Disease Surveillance Programme              | 4.95                                | 0                                    | 0                                     | 0                                | 1.95                               | 6.9                                                       |
| NDCP.2               | National Vector Borne Disease Control Programme        | 4.38                                | 5.23                                 | 0                                     | 0                                | 2.6                                | 12.21                                                     |
| NDCP.3               | National Leprosy Eradication Programme                 | 1.73                                | 0.38                                 | 0                                     | 0                                | 1.22                               | 3.326                                                     |
| NDCP.4               | National Tuberculosis Elimination Programme            | 111.67                              | 4.07                                 | 0.00                                  | 0.00                             | 13.45                              | 129.19                                                    |
| NDCP.5               | National Viral Hepatitis Control Programme             | 1.24                                | 0.68                                 | 0                                     | 0                                | 0.2                                | 2.12                                                      |
| NDCP.6               | National Rabies Control Programme                      | 0.2                                 | 0                                    | 0                                     | 0                                | 0.1                                | 0.3                                                       |

| <b>FMR Code</b>       | <b>Programme/ Theme</b>                                                                      | <b>Main RoP Sheet (Rs. In Lakh)</b> | <b>ASHA Incentives (Rs. In Lakh)</b> | <b>IT Interventions (Rs. In Lakh)</b> | <b>Innovations (Rs. In Lakh)</b> | <b>PM Activities (Rs. In Lakh)</b> | <b>Total Amount approved in RoP 2026-27 (Rs. In Lakh)</b> |
|-----------------------|----------------------------------------------------------------------------------------------|-------------------------------------|--------------------------------------|---------------------------------------|----------------------------------|------------------------------------|-----------------------------------------------------------|
| NDCP.7                | Programme for Prevention and Control of Leptospirosis                                        | 0                                   | 0                                    | 0                                     | 0                                | 0.05                               | 0.05                                                      |
| <b>NDCP Sub Total</b> |                                                                                              | <b>124.16</b>                       | <b>10.36</b>                         | <b>0.00</b>                           | <b>0.00</b>                      | <b>19.57</b>                       | <b>154.09</b>                                             |
| NCD.1                 | National Program for Control of Blindness and Vision Impairment                              | 54.2                                | 0                                    | 0                                     | 0                                | 0.8                                | 55                                                        |
| NCD.2                 | National Mental Health Program                                                               | 1.58                                | 0                                    | 0                                     | 0                                | 0                                  | 1.58                                                      |
| NCD.3                 | National Programme for Health Care for the Elderly                                           | 0                                   | 0                                    | 0                                     | 15.6                             | 0                                  | 15.6                                                      |
| NCD.4                 | National Tobacco Control Programme                                                           | 7.68                                | 0                                    | 0                                     | 0                                | 0.8                                | 8.48                                                      |
| NCD.5                 | National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke | 94.41                               | 26.1                                 | 0                                     | 0                                | 1                                  | 121.51                                                    |
| NCD.7                 | National Program for Climate Change and Human Health                                         | 5.77                                | 0                                    | 0                                     | 0                                | 0.2                                | 5.97                                                      |
| NCD.8                 | National Oral Health Programme                                                               | 10.5                                | 0                                    | 0                                     | 0                                | 0                                  | 10.5                                                      |
| 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                                                         |
| <b>NCD Sub Total</b>  |                                                                                              | <b>174.54</b>                       | <b>26.1</b>                          | <b>0</b>                              | <b>15.6</b>                      | <b>2.9</b>                         | <b>219.14</b>                                             |

| <b>FMR Code</b>      | <b>Programme/ Theme</b>             | <b>Main RoP Sheet (Rs. In Lakh)</b> | <b>ASHA Incentives (Rs. In Lakh)</b> | <b>IT Interventions (Rs. In Lakh)</b> | <b>Innovations (Rs. In Lakh)</b> | <b>PM Activities (Rs. In Lakh)</b> | <b>Total Amount approved in RoP 2026-27 (Rs. In Lakh)</b> |
|----------------------|-------------------------------------|-------------------------------------|--------------------------------------|---------------------------------------|----------------------------------|------------------------------------|-----------------------------------------------------------|
| HSS.1                | Comprehensive Primary Healthcare    | 709.75                              | 0                                    | 0.45                                  | 0                                | 0.25                               | 710.45                                                    |
| HSS.2                | Blood Services & Disorders          | 1.05                                | 0                                    | 0                                     | 0                                | 0                                  | 1.05                                                      |
| HSS.3                | Community Processes                 | 56.87                               | 503.82                               | 0                                     | 0                                | 5.4                                | 566.09                                                    |
| HSS.6                | Quality Assurance                   | 31.96                               | 0                                    | 0                                     | 0                                | 3.96                               | 35.92                                                     |
| HSS.7                | Other Initiatives to improve access | 10.4                                | 0                                    | 0                                     | 0                                | 0                                  | 10.4                                                      |
| HSS.9                | HRH                                 | 1529.65                             | 0                                    | 0                                     | 0                                | 0                                  | 1529.65                                                   |
| HSS.10               | Enhancing HR                        | 0                                   | 0                                    | 0                                     | 0                                | 0                                  | 0                                                         |
| HSS.11               | Technical Assistance                | 0                                   | 0                                    | 0                                     | 0                                | 17.6                               | 17.6                                                      |
| HSS.12               | IT interventions and systems (HMIS) | 0.37                                | 0                                    | 9                                     | 0                                | 0                                  | 9.37                                                      |
|                      | DVDMS                               | 0                                   | 0                                    | 4.04                                  | 0                                | 0                                  | 4.04                                                      |
| HSS.15               | Snakebite enevnoming                | 0                                   | 0                                    | 0                                     | 0                                | 0.6                                | 0.6                                                       |
| <b>HSS Sub Total</b> |                                     | <b>2340.05</b>                      | <b>503.82</b>                        | <b>13.49</b>                          | <b>0.00</b>                      | <b>27.81</b>                       | <b>2885.17</b>                                            |
| <b>Grand Total</b>   |                                     | <b>2975.50</b>                      | <b>674.53</b>                        | <b>13.64</b>                          | <b>23.80</b>                     | <b>58.65</b>                       | <b>3746.12</b>                                            |

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

**NHM RoP 2026-27**

**PROGRAM: MATERNAL HEALTH**

**DISTRICT: TEHRI, UTTARAKHAND**



## Annexure 1: Summary of Budget approval

Programme/ Theme: **Maternal Health**

| <b>Components</b>                                               | <b>Amount approved in NHM RoP<br/>2026-27<br/>(Rs. In lakh)</b> |
|-----------------------------------------------------------------|-----------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b>                      | <b>134.86</b>                                                   |
| <b>ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)</b>    | <b>49.69</b>                                                    |
| <b>IT Interventions- - Sl. No. 203 (As per PIP Annexure)</b>    | <b>0</b>                                                        |
| <b>Innovations - Sl. No. 206 (As per PIP Annexure)</b>          | <b>7.80</b>                                                     |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> | <b>0</b>                                                        |
| <b>TOTAL</b>                                                    | <b>192.35</b>                                                   |

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

| Sl. No. | Indicator Type | Division        | Indicator Statement    | Indicator                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Unit       | Source of Data                  | Target 2026-27                                                                                                                                                                                                                                                                                             |
|---------|----------------|-----------------|------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|         |                | Health          | death review mechanism | reported maternal deaths.<br><b>Numerator:</b> Total no. of maternal deaths reviewed<br><b>Denominator:</b> Total no. of maternal deaths reported                                                                                                                                                                                                                                                                                                                                                                                                                                        |            |                                 |                                                                                                                                                                                                                                                                                                            |
| 6.      | CAC            | Maternal health | CAC services           | <p>Percentage of Public Health Facilities equipped with Drugs (MMA Combi Pack/Mifepristone &amp; 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.</p> <p><b>Numerator:</b> Total no. of Public Health Facilities are equipped with Drugs (MMA Combi pack/ Mifepristone &amp; Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN)</p> <p><b>Denominator:</b> Total number of Public Health Facilities as per RoP targets</p> | Percentage | CAC annual and quarterly report | <ul style="list-style-type: none"> <li>• District Hospital, CHCs (FRUs) &amp; Other Sub District Level Hospitals and above: <b>100%</b></li> <li>• Non FRU CHCs &amp; 24*7 PHCs: <b>&gt;80%</b></li> <li>• Other PHCs: <b>&gt;75%</b> of Other PHCs must ensure availability of Medical Methods</li> </ul> |

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

**Annexure- 3: Program wise details of administrative approval**

| <b>FMR Code</b>                            | <b>Program/ Theme</b> | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>                           | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|--------------------------------------------|-----------------------|----------------------------|---------------------------------------------------|---------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b> |                       |                            |                                                   |                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| RCH.1                                      | Maternal health       | 1                          | Village Health Sanitation & Nutrition Day (VHSND) | 20.00                                                   | Approved budget of Rs.20.00 lakhs for operational cost for 8,000 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.                                                                                                                    |
| <b>RCH 1</b>                               | Maternal Health       | 2                          | Pregnancy Registration and Ante-Natal Check-ups   | 2.60                                                    | <p><b>Procurement of Glucometer strips, Lancet, and Alcohol Swabs under Gestational Diabetes Mellitus program</b></p> <p>Approved budget of Rs. 2.60 lakhs for the procurement of 11300 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.</p> <p><b>Note:</b> Similar approval for blood glucose testing kits/ consumables has been approved under RBSK program and NCD (Gubbara clinic- Child Health) program.</p> |

| 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>RCH.1</b> | Maternal health | 3                   | Janani Suraksha Yojana (JSY) | 71.30                                            | <p>Under JSY DBT:</p> <p><b>Activity-1 (BPL Home Delivery)</b> Approved budget of Rs 0.60 lakh/- for incentive for 120 Home Delivery of women of BPL Household @ Rs. 500/- per Beneficiary.</p> <p><b>Activity- 2 (JSY Incentive for Rural Beneficiaries Institutional Deliveries)</b> Approved budget of Rs. 65.80 lakhs @ Rs. 1400/- per rural case for 4700 cases.</p> <p><b>Activity- 3 (JSY Incentive for Urban Beneficiaries Institutional Deliveries)</b> Approved budget of Rs. 1.30 lakhs @ Rs. 1000/- per Urban case for 130 cases.</p> <p><b>Activity-4 JSY Administrative Expenses</b><br/>Approved Budget of Rs 3.60 lakhs for IEC, monitoring, and administrative activities in accordance with JSY guidelines. This budget will be utilized for the printing of the Birth Plan Card, E PMSMA register, In and Out Referral Register, Referral Slips, Pulse Anemia Campaign reporting formats, and IEC materials. Additionally, the funds will support the recharge of mobile phones available in labour rooms to ensure advance communication for timely referrals and the</p> |

| FMR Code     | Program/ Theme  | Old Sl. No./ Sl. no | Scheme/ Activity                                              | Amount approved in NHM RoP 2026-27 (Rs. in lakh) | Details of approval                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|--------------|-----------------|---------------------|---------------------------------------------------------------|--------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|              |                 |                     |                                                               |                                                  | <p>installation of new phones in labour rooms where such communication devices are currently unavailable. Further, in alignment with the objectives of the SUMAN initiative (Surakshit Matritva Aashwasan), a phone shall also be placed at the SUMAN Help Desk to facilitate real-time communication, grievance redressal, and follow-up with beneficiaries. Branding of the Help Desk will be carried out to prominently display key SUMAN components and entitlements.</p> <p><b>Important:</b> To ensure transparency in all kinds of financial transactions; 100% e-payment are to be done using SNA-SPARSH in the accounts. District also needs to ensure that DBT beneficiaries are 100% biometric aadhaar authenticated and the 100% Aadhaar Based Payments is done into their Aadhaar-linked bank/Post office account.</p> |
| <b>RCH 1</b> | Maternal Health | 4                   | Janani Shishu Suraksha Karyakram (JSSK) (excluding transport) | 33.97                                            | <p><b>Activity-1 Free Drugs and Consumables for Pregnant women under JSSK</b></p> <p>Approved budget of Rs 9.95 lakhs for 3300 Normal deliveries @ Rs 250/- per beneficiary and 106 C-section cases @ Rs 1600/- per beneficiary as per JSSK Guideline.</p> <p><b>Activity-2 Free Diagnostics under JSSK</b></p> <p>Approved Budget of Rs 14.00 lakhs for pregnant women @</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

| FMR Code     | Program/ Theme  | Old Sl. No./ Sl. no | Scheme/ Activity                          | Amount approved in NHM RoP 2026-27 (Rs. in lakh) | Details of approval                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|--------------|-----------------|---------------------|-------------------------------------------|--------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|              |                 |                     |                                           |                                                  | <p>Rs 200 per beneficiary as per JSSK Guideline. (Target 7000 x Rs 200 per beneficiary = 14.00 lakhs).</p> <p><b>Activity-3 Free Diet under JSSK</b></p> <p>Approved Budget of Rs 9.37 lakhs for 1239 Normal deliveries @ Rs 200 per day for 2 days, 1679 Normal deliveries @ Rs 200 per day for 1 days, and 106 C-section @ Rs 200 per day for 5 days as per JSSK Guideline.</p> <p><b>Activity-4, Free Diet for Pregnant women and one accompanying attendant for Birth Waiting Home CHCs and One Stop Centre</b></p> <p>Approved budget of Rs. 0.65 lakh for 65 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.</p> |
| <b>RCH 1</b> | Maternal Health | 6                   | Pradhan Mantri Surakshit Matritva Abhiyan | 3.85                                             | <p><b>Activity 1: Incentive to High Risk pregnant women case</b></p> <p>Approved budget of Rs 2.85 lakhs for incentive to High risk pregnant women. Once a pregnant woman is diagnosed with High risk pregnancy, Rs 100 per visit to be provided to pregnant women for meet out transportation cost for attending maximum 3 PMSMA sessions/Nearest health facility for follow-up for ANC check up by a</p>                                                                                                                                                                                                                                                                                                                                                                                                                               |

| FMR Code     | Program/ Theme  | Old Sl. No./ Sl. no | Scheme/ Activity                     | Amount approved in NHM RoP 2026-27 (Rs. in lakh) | Details of approval                                                                                                                                                                                                                                                                                                                                                   |
|--------------|-----------------|---------------------|--------------------------------------|--------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|              |                 |                     |                                      |                                                  | <p>doctor/obstetrician. (Target 950 HRP's x 3 visits x 100 Rs per visit).</p> <p><b>Activity 2: Refreshment to Pregnant women during PMSMA Sessions.</b></p> <p>Approved Budget of Rs. 1.00 lakhs @ Rs. 50/- per beneficiary for 2000 pregnant women.</p>                                                                                                             |
| <b>RCH 1</b> | Maternal Health | 7                   | Surakshit Matritva Aashwasan (SUMAN) | 0.80                                             | Approved budget of Rs 0.80 lakh for transportation of pregnant women through Doli in difficult-to-access areas, for a target of 20 cases @ Rs 4,000 per case. The incentive shall be provided to 4 Doli transporters/helpers @ Rs 1,000 per person per case. The District shall identify Doli transporters/helpers in advance from the respective village/local area. |
| <b>RCH 1</b> | Maternal Health | 8                   | Midwifery                            | -                                                | Nil                                                                                                                                                                                                                                                                                                                                                                   |
| <b>RCH 1</b> | Maternal Health | 9                   | Maternal Death Review                | 0.74                                             | <p><b>Activity-1, Team based incentive for Community based maternal death review</b></p> <p>Approved budget of Rs 3600/- for incentive of verbal autopsy given to team @ Rs. 450/- per case (Rs 150/- per member) for 8 maternal deaths. District to ensure completion of the verbal audit (CBMDR) within 21 days after notification of maternal death.</p>           |

| FMR Code | Program/ Theme | Old Sl. No./ Sl. no | Scheme/ Activity | Amount approved in NHM RoP 2026-27 (Rs. in lakh) | Details of approval                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|----------|----------------|---------------------|------------------|--------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|          |                |                     |                  |                                                  | <p><b>Activity-2, Travel Expenses to Team conducted Community based maternal death review</b></p> <p>Approved budget of Rs 1600/- for Incentives @ Rs 200/- per team to be given for meet out travel expenses to conduct verbal autopsy (CBMDR) of 8 maternal deaths.</p> <p><b>Activity-3, Reimbursement of travel expenses to family members/neighbours of the deceased mother to participate in District Magistrate/Chief Development Officer Meeting</b></p> <p>Approved budget of Rs 8,000/- for 8 maternal death cases for reimbursement of travel expenses @ Rs 500/- per person, for a maximum of two family members/neighbours of the deceased mother per case for participation in Maternal Death Review (MDR) meetings chaired by the District Magistrate (DM) or Chief Development Officer (CDO).</p> <p><b>Activity 4: Primary maternal death Informer:</b></p> <p>Approved budget of Rs. 1000/- for Primary informer report the community based maternal death @ Rs 1000/- per case as per SUMAN guideline.</p> <p><b>Activity 5: Monthly Maternal Death Review Meeting</b></p> |

| <b>FMR Code</b> | <b>Program/ Theme</b> | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>                  | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|-----------------|-----------------------|----------------------------|------------------------------------------|---------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                 |                       |                            |                                          |                                                         | 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).                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>RCH 1</b>    | Maternal Health       | 10                         | Comprehensive Abortion Care              | 0.40                                                    | <b>Procurement of Drugs for Safe Abortion:</b> Approved budget of Rs 0.40 lakh for the procurement of 100 MMA Drug kits @ Rs. 400/- per kit.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>RCH 1</b>    | Maternal Health       | 14                         | Labour Rooms (LDR+NBCCs)                 | -                                                       | <b>Onsite Mentoring of Delivery Points:</b> 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 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. |
| <b>RCH 1</b>    | Maternal Health       | 16                         | Implementation of RCH Portal/ANMOL /MCTS | -                                                       | Nil                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>RCH 1</b>    | Maternal Health       | 17                         | Other MH Components                      | 1.20                                                    | Ongoing Activity: The State proposes a budget of Rs. 1.20 lakh towards operational and running costs for a total of 4 Birth Waiting Homes (BWHs) CHC Baleshwar, CHC Thatyur, CHC Chound and CHC Thauldhar @ Rs. 2,500 per                                                                                                                                                                                                                                                                                                                                                                                                                                              |

| <b>FMR Code</b>                                              | <b>Program/ Theme</b> | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>                           | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                                                                                                                                                                       |
|--------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------------------|---------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                              |                       |                            |                                                   |                                                         | month a duration of one year.                                                                                                                                                                                                                                                                                                                                                    |
| <b>RCH 1</b>                                                 | Maternal Health       | 18                         | State specific Initiatives and Innovations        | -                                                       | Nil                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Total</b>                                                 |                       |                            |                                                   | <b>134.86</b>                                           |                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)</b> |                       |                            |                                                   |                                                         |                                                                                                                                                                                                                                                                                                                                                                                  |
| RCH.1                                                        | Maternal health       | 3                          | ASHA Incentive under Janani Suraksha Yojana (JSY) | 22.20                                                   | <p><b>ASHA Incentive:</b></p> <p><b>Activity- 1 (JSY Incentive for Rural ASHA) FMR Code-3 as per previous RoP.</b><br/>Approved budget of Rs. 21.60 lakhs @ Rs. 600/- per Rural case for 3600 cases.</p> <p><b>Activity- 2 (JSY Incentive for Urban ASHA) FMR Code-3 as per previous RoP.</b><br/>Approved budget of Rs. 0.60 lakh @ Rs. 400/- per Urban case for 150 cases.</p> |
| <b>RCH.1</b>                                                 | Maternal Health       | <b>2</b>                   | Pradhan Mantri Surakshit Matritva Abhiyan         | 12.97                                                   | <p><b>ASHA Incentives for mobilization of High risk Pregnant women on PMSMA &amp; e-PMSMA sites</b></p> <p>Approved budget of Rs 12.97 lakhs for incentive @ Rs 100 per ASHA per month for mobilizing pregnant women to attend PMSMA clinics/sessions. (ASHAs 1081 x Rs 100 per month per ASHA x 12 Months).</p>                                                                 |
| <b>RCH 1</b>                                                 | Maternal              | <b>3</b>                   | Pradhan Mantri                                    | 2.85                                                    | Approved budget of Rs 2.85 lakhs for ASHA incentive for                                                                                                                                                                                                                                                                                                                          |

| <b>FMR Code</b> | <b>Program/ Theme</b> | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>                                                                                                  | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                        |
|-----------------|-----------------------|----------------------------|--------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                 | Health                |                            | Surakshit Matritva Abhiyan                                                                                               |                                                         | mobilization of High risk pregnant women to PMSMA clinics/nearest facilities for check up by a doctor/Obstetrician @ Rs 100 per HRP for the maximum of 3 ANC follow up visits (950 HRPs x 3 visits x 100 rs per visit).           |
| <b>RCH 1</b>    | Maternal Health       | <b>4</b>                   | Pradhan Mantri Surakshit Matritva Abhiyan                                                                                | 4.75                                                    | Approved budget of Rs 4.75 lakhs for ASHA incentive @ Rs 500 per beneficiary for on achieving a healthy outcome for both mother and baby at 45th day after delivery. (Target 950 HRPs case x Rs 500 per case incentive for ASHA). |
| <b>RCH 1</b>    | Maternal Health       | <b>5</b>                   | Pradhan Mantri Surakshit Matritva Abhiyan                                                                                | 0.33                                                    | Approved budget of Rs. 0.33 lakhs for ASHA incentive for follow up of 130 High risk Pregnant women identified during Post Natal Period@ Rs 250 per HRP case.                                                                      |
| <b>RCH 1</b>    | Maternal Health       | <b>6</b>                   | Transportation of Pregnant Women through Doli/Palanquin (ASHA Incentive for Promotion and Facilitation of Doli Services) | -                                                       | Incentive not approved for ASHA by MoHFW, GOI.                                                                                                                                                                                    |
| <b>RCH 1</b>    | Maternal Health       | <b>7</b>                   | ASHA incentive as Primary                                                                                                | 0.014                                                   | <b>ASHA incentive as Primary Informer for Maternal Death reporting</b>                                                                                                                                                            |

| FMR Code     | Program/ Theme  | Old Sl. No./ Sl. no | Scheme/ Activity                                                                                                         | Amount approved in NHM RoP 2026-27 (Rs. in lakh) | Details of approval                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|--------------|-----------------|---------------------|--------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|              |                 |                     | Informer for Maternal Death reporting                                                                                    |                                                  | An approved budget of Rs 1,400/- for 7 maternal death cases @ Rs 200/- per case <b>as an</b> 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 | 0.03                                             | Ongoing Activity: Approved budget of Rs. 3000/- for ASHA Transportation Incentive for accompanying women for safe abortion services by surgical method at public health facilities, for 15 surgical abortion cases @ Rs. 200/- per surgical abortion.                                                                                                                                                                                                                                                                                                                              |
| RCH.1        | Maternal health | NEW                 | ASHA transportation incentive for accompanying women for availing safe and legal abortion services under medical method  | 0.06                                             | <b>New Activity – ASHA Transportation Incentive for Safe Abortion Services:</b> An approved budget of Rs. 0.06 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 15 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. |
| <b>RCH 7</b> | Nutrition       | <b>52</b>           | Anaemia Mukd                                                                                                             | 6.49                                             | <b>ASHA incentive for the distribution of IFA red tablets to</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

| <b>FMR Code</b>                                              | <b>Program/ Theme</b> | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>                                                                                                        | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|--------------------------------------------------------------|-----------------------|----------------------------|--------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                              |                       |                            | Bharat                                                                                                                         |                                                         | <b>the Women of Reproductive age group as per AMB guideline</b><br>Approved budget of Rs. 6.49 lakhs as an incentive for 1081 ASHAs @ Rs. 50/- per month per ASHA for 12 months for distribution of IFA Red tablets to WRA women as per AMB guideline.                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Total</b>                                                 |                       |                            |                                                                                                                                | <b>49.69</b>                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>IT Interventions- - Sl. No. 203 (As per PIP Annexure)</b> |                       |                            |                                                                                                                                |                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Total</b>                                                 |                       |                            |                                                                                                                                | <b>Nil</b>                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Innovations - Sl. No. 206 (As per PIP Annexure)</b>       |                       |                            |                                                                                                                                |                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>RCH</b>                                                   | Maternal Health       | NA                         | <b>Financial support and wage compensation for companions of pregnant women to mitigate indirect out-of-pocket expenditure</b> | 7.80                                                    | <b>Financial Support/Wage Compensation to Companion of Pregnant Women</b><br><br><b>New Activity:</b> Approved budget of Rs. 7.80 lakh for a target of 1300 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: <ol style="list-style-type: none"> <li>1. Institutional delivery at a Government Health Facility in Uttarakhand.</li> <li>2. 48-hour stay after delivery.</li> <li>3. Payment through DBT mode.</li> </ol> |

| <b>FMR Code</b>                                                 | <b>Program/ Theme</b> | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b> | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b> |
|-----------------------------------------------------------------|-----------------------|----------------------------|-------------------------|---------------------------------------------------------|----------------------------|
| <b>Total</b>                                                    |                       |                            |                         | <b>7.80</b>                                             |                            |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> |                       |                            |                         |                                                         |                            |
| <b>Total</b>                                                    |                       |                            |                         | <b>Nil</b>                                              |                            |
| <b>Grand Total</b>                                              |                       |                            |                         | <b>192.35</b>                                           |                            |

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

**NHM RoP 2026-27**

**PROGRAM: PC& PNDT**

**DISTRICT: TEHRI, UTTARAKHAND**



## **Annexure 1: Summary of Budget approval**

**Programme/ Theme: PC-PNDT Act**

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

**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 <b>6 times a year</b> . <b>Numerator:</b> Total number of meetings actually conducted by all districts in the State. <b>Denominator:</b> Number of districts $\times$ 6. | Percentage | State QPR      | 100%           |

**Annexure- 3: Program wise details of administrative approval**

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

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

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

**NHM RoP 2026-27**

**PROGRAM: Child Health**

**DISTRICT: Tehri, UTTARAKHAND**



## **Annexure 1: Summary of Budget approval**

**Programme/ Theme: Child Health & Nutrition**

| <b>Components</b>                                               | <b>Amount approved in NHM RoP 2026-27<br/>(Rs. In lakh)</b> |
|-----------------------------------------------------------------|-------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b>                      | <b>26.43</b>                                                |
| <b>ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)</b>    | <b>17.36</b>                                                |
| <b>IT Interventions- - Sl. No. 203 (As per PIP Annexure)</b>    | <b>0</b>                                                    |
| <b>Innovations - Sl. No. 206 (As per PIP Annexure)</b>          | <b>0</b>                                                    |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> | <b>1.80</b>                                                 |
| <b>TOTAL</b>                                                    | <b>45.59</b>                                                |

**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 | <b>SNCU successful discharge rate out of total admission (%)</b><br><b>Numerator:</b> No. of sick and small newborns discharged successfully ( <i>Unsuccessful denotes Death, LAMA and referral</i> ).<br><b>Denominator:</b> Total no. of sick newborns admitted in SNCUs. | Percentage | FBNC Online Portal | MIS $\geq 90\%$         |
| 5       | Output         | Child Health | Child Death Reporting          | <b>Percentage of Child Death Reported against Estimated deaths</b><br><b>Numerator:</b> Total no. of Child deaths reported.<br><b>Denominator:</b> Estimated number of Child Deaths based on latest SRS report ( <i>Based on reported birth cohort: HMIS</i> ).             | Percentage | MPCDSR/ HMIS       | 90% (30 Under 5 Deaths) |
| 6       | Output         | Child Health | Stillbirth Rate                | <b>Still Birth Rate</b><br><b>Numerator:</b> Total no. of Stillbirth Reported<br><b>Denominator:</b> Total no. of Reported Deliveries on HMIS                                                                                                                               | Rate       | HMIS               | < 12 per 1000 births    |

**Annexure- 3: Program wise details of administrative approval**

| <b>FMR Code</b>                            | <b>Program/ Theme</b> | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>                       | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|--------------------------------------------|-----------------------|----------------------------|-----------------------------------------------|---------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b> |                       |                            |                                               |                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>RCH.3</b>                               | <b>Child Health</b>   | <b>23</b>                  | <b>Community Based Care - HBNC &amp; HBYC</b> | <b>4.32</b>                                             | <p><b>Replenishment of ASHA HBNC kit</b></p> <p>1- The approved budget is <b>Rs. 2.16</b> lakhs for FY 26-27 replenishment of HBNC Kit for 1081 ASHA @ Rs. 200/- per Kit.</p> <p><b>HBYC ECD Kit Replenishment</b></p> <p>2- The approved budget is <b>Rs. 2.16</b> lakhs for 1081 ASHAs @ Rs 200 /- for replenishment of HBYC ECD kit for FY 26-27 (All trained ASHA will be equipped with the HBYC ECD kit).</p>                                                      |
| <b>RCH.3</b>                               | <b>Child Health</b>   | <b>24</b>                  | <b>Facility Based New born Care</b>           | <b>13.51</b>                                            | <p><b>Opex:</b></p> <p>Rs. 8.00 lakhs for operational cost for 1 SNCU at District Hospital, Baurari, Tehri 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</p> <p>Rs. 2.4 lakh for operational cost for 4 NBSUs @ Rs. 60,000 per NBSU (CHC Chamba, CHC Pilkhi, CHC Beleshwar and CHC Chaund) for Consumables, Maintenance, stationery etc.</p> |

| <b>FMR Code</b> | <b>Program/ Theme</b> | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>   | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|-----------------|-----------------------|----------------------------|---------------------------|---------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                 |                       |                            |                           |                                                         | <p>Approved Rs. 1.41 lakhs for Operational cost for 31 NBCC at every Delivery Point (@0.10 lakh for per DH(1)/SDH(1) @0.05 lakh for per CHC(11)/PHC(10) and @0.002 lakh for per Sub center(8))</p> <p>Approved Rs. 1.20 Lakh for Operational cost for 4 KMC unit at NBSU at CHC Chamba, CHC Pilkhi, CHC Beleshwar and CHC Chaund @0.30 lakh.</p> <p>Approved Rs. 50,000/- for Operational cost for KMC Unit at SNCU DH Baurari.</p> <p>Ensure all IEC related to KMC are visible in the KMC Unit.</p>                                        |
| <b>RCH.3</b>    | <b>Child Health</b>   | <b>25</b>                  | <b>Child Death Review</b> | <b>0.18</b>                                             | <p>Rs. 18,000 approved for CDR mechanism following CDR Guidelines. The details are as below:</p> <p>(a) Rs. 1,500 as ASHA Incentive for first informant (@Rs. 50/- for 30 Under 5 Deaths at community level/ non-FRU level/Private Facilities).</p> <p>(b) Rs. 3,000 as ANM Honorarium for FBIR (@ Rs. 100 for 30 Under 5 Deaths at community level/ non-FRU level/ Private Facilities)</p> <p>(c) Rs. 7,500 as MO Honorarium for Verbal Autopsy (@ Rs. 500 for 15 Under 5 Deaths at community level/ non-FRU level/Private Facilities).</p> |

| <b>FMR Code</b> | <b>Program/ Theme</b> | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>                                            | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                                              |
|-----------------|-----------------------|----------------------------|--------------------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                 |                       |                            |                                                                    |                                                         | <p>(d) Rs. 800 as transport of parents of deceased children (8 Under 5 children family @ Rs. 100).</p> <p>(e) Rs. 5,000 for DM/CMO level monthly meeting (as a contingency) to review Child Death @ Rs. 5000 per annum for districts.</p>               |
| <b>RCH.3</b>    | <b>Child Health</b>   | <b>26</b>                  | <b>SAANS</b>                                                       | <b>0.40</b>                                             | <p>Rs. 40,000 approved implementation of STOP Diarrhea Campaign and SAANS 2026-27 Campaign as per below mentioned details:</p> <p>(1) Rs. 20,000 for launch of STOP Diarrhoea Campaign.</p> <p>(2) Rs. 20,000 for launch of SAANS 2026-27 Campaign.</p> |
| <b>RCH.3</b>    | <b>Child Health</b>   | <b>27</b>                  | <b>Pediatric Care</b>                                              | <b>0</b>                                                | <b>Nil</b>                                                                                                                                                                                                                                              |
| <b>RCH.3</b>    | <b>Child Health</b>   | <b>28</b>                  | <b>Janani Shishu Suraksha Karyakram (JSSK) excluding transport</b> | <b>0.40</b>                                             | <p>Rs. 40,000 approved for under JSSK for diagnostics for 400 sick infants up to one year of age @ Rs. 100 per sick infant.</p> <p>The budget is normative, District to follow Gol JSSK guidelines and book the expenditure as per actual.</p>          |
| <b>RCH.3</b>    | <b>Child Health</b>   | <b>30</b>                  | <b>Other Child health component</b>                                | <b>7.62</b>                                             | <p>Approved budget of Rs 7.62 Lakhs for T1D kit @Rs 13865/- per kit containing glucometer+glucostrips, pricking pen, lancets, pen needles and SMBG logbooks for 55 patient with Type 1 Diabetes in FY 2026-27 under GUBARA Clinic-NCD.</p>              |

| FMR Code                                                        | Program/ Theme      | Old Sl. No./ Sl. no | Scheme/ Activity                     | Amount approved in NHM RoP 2026-27 (Rs. in lakh) | Details of approval                                                                                                                                                                                                                                                                              |
|-----------------------------------------------------------------|---------------------|---------------------|--------------------------------------|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                 |                     |                     |                                      |                                                  | <b>Note:</b> Similar approval for blood glucose testing kits/ consumables has been accorded under maternal health program and RBSK program.<br>To ensure timely and cost effective procurement, districts should place combined order for procuring all these glucose testing kits/ consumables. |
| <b>Total</b>                                                    |                     |                     |                                      | <b>26.43</b>                                     |                                                                                                                                                                                                                                                                                                  |
| <b>ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)</b>    |                     |                     |                                      |                                                  |                                                                                                                                                                                                                                                                                                  |
| <b>RCH.3</b>                                                    | <b>Child Health</b> | <b>23/10</b>        | <b>ASHA Incentive for HBNC Visit</b> | <b>7.63</b>                                      | Approved Rs. 7.63 lakhs for ASHA incentives under HBNC after completion of 6/7 home visits for 3050 newborns @Rs. 250/- per newborn.                                                                                                                                                             |
| <b>RCH.3</b>                                                    | <b>Child Health</b> | <b>23/11</b>        | <b>ASHA Incentive for HBYC Visit</b> | <b>7.63</b>                                      | Approved Rs. 7.63 lakhs for ASHA incentives under HBYC for completion of 5 quarterly home visits for 3050 children @Rs. 250/- per child (3-15 months).                                                                                                                                           |
| <b>RCH.3</b>                                                    | <b>Child Health</b> | <b>23/12</b>        | <b>AF incentive for HBYC Visit</b>   | <b>2.10</b>                                      | Approved Rs. 2.10 lakhs incentives for 35 ASHA Facilitators for 12 months under HBYC @ Rs. 500/- Per month.                                                                                                                                                                                      |
| <b>Total</b>                                                    |                     |                     |                                      | <b>17.36</b>                                     |                                                                                                                                                                                                                                                                                                  |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> |                     |                     |                                      |                                                  |                                                                                                                                                                                                                                                                                                  |
|                                                                 | <b>Child Health</b> | <b>24</b>           | <b>Data entry in FBNC portal</b>     | <b>1.80</b>                                      | Rs. 1.80 lakh for 5 FBNC (4 NBSU and 1 SNCU) Data Management @ Rs. 3000 per unit per month for 12 months for SNCU DH Baurari and NBSUs (CHC Chamba, CHC Pilkhi, CHC Beleshwar and CHC Chaund).                                                                                                   |
| <b>Total</b>                                                    |                     |                     |                                      | <b>1.80</b>                                      |                                                                                                                                                                                                                                                                                                  |
| <b>Grand Total</b>                                              |                     |                     |                                      | <b>45.59</b>                                     |                                                                                                                                                                                                                                                                                                  |

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

**NHM RoP 2026-27**

**PROGRAM: Rashtriya Bal Swasthya Karyakram (RBSK)**

**DISTRICT: TEHRI, UTTARAKHAND**



### Annexure 1: Summary of Budget approval

#### Programme/ Theme: Rashtriya Bal Swasthya Karyakram (RBSK)

| Components                                               | Amount approved in NHM RoP<br>2026-27<br>(Rs. In lakh) |
|----------------------------------------------------------|--------------------------------------------------------|
| Main PIP Sheet (From Sl. No. 1-200)                      | 11.69                                                  |
| 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                                                   |
| <b>TOTAL</b>                                             | <b>12.09</b>                                           |

#### Programme/ Theme: Free drugs services initiative

| Components                                            | Amount approved in NHM RoP<br>2026-27<br>(Rs. In lakh) |
|-------------------------------------------------------|--------------------------------------------------------|
| Main PIP Sheet (From Sl. No. 1-200) (MHTs under RBSK) | 10.4                                                   |
| <b>TOTAL</b>                                          | <b>10.4</b>                                            |

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

| Sl. No. | Indicator Type | Division            | Indicator Statement                                                                 | Indicator                                                                                                                                                                                                                                                                                                                       | Unit       | Source of Data         | Target 2026-27                                                             | Source of Data |
|---------|----------------|---------------------|-------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------------------|----------------------------------------------------------------------------|----------------|
| 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<br><b>Numerator:</b><br>Number of Children in Government & Government aided schools and Anganwadi Centre screened by RBSK MHTs as per RBSK Guideline.<br><b>Denominator:</b><br>Total number of Children in Government & Government aided schools and Anganwadi Centre | Percentage | Quarterly State Report | 100 %<br><br>0-6 Years<br>2 Visit-<br>(62224)<br><br>6-18 years<br>(66396) |                |
| 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 | 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|--------------------------------------------|----------------|---------------------|-----------------------------------------|--------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b> |                |                     |                                         |                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| RCH.3                                      | Child Health   | 21                  | Rashtriya Bal Swasthya Karyakram (RBSK) | 7.95                                             | <ol style="list-style-type: none"> <li>1. Equipment- Rs. 0.39 lakh for 2 Backpack for each MHTs (@Rs. 1500/Backpack for 13 MHTs</li> <li>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.<br/>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.</li> </ol> <p><b>OCC:</b></p> <ol style="list-style-type: none"> <li>3. CUG Connection : Rs. 1.56 lakh @Rs. 1000 per MHT per month for 13 MHTs</li> <li>4. Mobility Support: approved for 13 MHTs. Further directions shall be communicated separately .</li> <li>5. Rs. 6 Lakh for referral transport support for referral centres in plain areas @Rs. 50,000/month (0.50*12=6)</li> </ol> |
|                                            | Child Health   | 22                  | RBSK at Facility Level including        | 3.74                                             | Rs. 3.74 Lakh for organizing 1 Multispeciality Camp under RBSK Programme .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

| <b>FMR Code</b>                                                 | <b>Program/ Theme</b> | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>                    | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                  |
|-----------------------------------------------------------------|-----------------------|----------------------------|--------------------------------------------|---------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|
|                                                                 |                       |                            | District Early Intervention Centers (DEIC) |                                                         |                                                                                                             |
| <b>Total</b>                                                    |                       |                            |                                            | <b>11.69</b>                                            |                                                                                                             |
| <b>ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)</b>    |                       |                            |                                            |                                                         |                                                                                                             |
|                                                                 |                       |                            |                                            |                                                         |                                                                                                             |
| <b>Total</b>                                                    |                       |                            |                                            |                                                         |                                                                                                             |
| <b>IT Interventions- - Sl. No. 203 (As per PIP Annexure)</b>    |                       |                            |                                            |                                                         |                                                                                                             |
|                                                                 |                       |                            |                                            |                                                         |                                                                                                             |
| <b>Total</b>                                                    |                       |                            |                                            |                                                         |                                                                                                             |
| <b>Innovations - Sl. No. 206 (As per PIP Annexure)</b>          |                       |                            |                                            |                                                         |                                                                                                             |
|                                                                 |                       |                            |                                            |                                                         |                                                                                                             |
| <b>Total</b>                                                    |                       |                            |                                            |                                                         |                                                                                                             |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> |                       |                            |                                            |                                                         |                                                                                                             |
|                                                                 | 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 |
| <b>Total</b>                                                    |                       |                            |                                            | <b>0.40</b>                                             |                                                                                                             |
| <b>Grand Total</b>                                              |                       |                            |                                            | <b>12.09</b>                                            |                                                                                                             |

## 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                                                                |
|--------------------------------------------|-------------------------------------|--------------------|--------------------------------|--------------------------------------------------|------------------------------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b> |                                     |                    |                                |                                                  |                                                                                    |
| HSS.7                                      | Other Initiatives to improve access | 180                | Free Drugs Services initiative | 10.4                                             | Rs.10.4 Lakh for procurement of medicines for 13 MHTs under RBSK @Rs. 0.80 per MHT |
| <b>Grand Total</b>                         |                                     |                    |                                | <b>10.4</b>                                      |                                                                                    |

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

**NHM RoP 2026-27**

**PROGRAM: Immunization**

**DISTRICT: TEHRI GARHWAL, UTTARAKHAND**



## Annexure 1: Summary of Budget approval

### Programme/ Theme: Immunization

| Components                                               | Amount approved in NHM RoP<br>2026-27<br>(Rs. In lakh) |
|----------------------------------------------------------|--------------------------------------------------------|
| Main PIP Sheet (From Sl. No. 1-200)                      | 93.84                                                  |
| ASHA Incentives - Sl. No. 202 (As per PIP Annexure)      | 36.05                                                  |
| IT Interventions - Sl. No. 203 (As per PIP Annexure)     | 0.15                                                   |
| Innovations - Sl. No. 206 (As per PIP Annexure)          | 0.00                                                   |
| PM Activities- Sl. No. 146 and 194 (As per PIP Annexure) | 3.50                                                   |
| <b>TOTAL</b>                                             | <b>133.54</b>                                          |

**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.<br>Numerator: Total no. of infants immunized with Pentavalent 1st dose.<br>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%.<br>Numerator: Total no. of children who received the MR 2nd dose.<br>Denominator: Total no. of children under one year of age                                        | Percentage | HMIS           | > 95%          |

**Annexure- 3: Program-wise details of administrative approval**

| <b>FMR Code</b>                            | <b>Program/ Theme</b>                       | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>                                                                                                                                                                                                                                                            | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                                                                                                                |
|--------------------------------------------|---------------------------------------------|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b> |                                             |                            |                                                                                                                                                                                                                                                                                    |                                                         |                                                                                                                                                                                                                                                                                                                           |
| <b>RCH4</b>                                | Immunization including Mission Indradhanush | <b>32</b>                  | Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)                                                                                                                                                  | 1.0                                                     | Budget approved of Rs. 1.0 Lakh for Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)<br>Budget Description:<br>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) |
|                                            |                                             | <b>32</b>                  | 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 syringes with | 1.83                                                    | Budget approved of Rs. 1.83 Lakh for Segregation and safe disposal methods for immunization waste.<br>Budget Description:<br>Total 12 Rs. @ Rs 3 per bag<br>(No. of Facilities * 6 sessions per month * 12 months * 12 Rs. For 4 Bags)                                                                                    |

| <b>FMR Code</b> | <b>Program/ Theme</b>                       | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>                                                                                              | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|-----------------|---------------------------------------------|----------------------------|----------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                 |                                             |                            | needles/Contaminated waste (like gauze, cotton swabs, and gloves)/Expired or discarded vaccines                      |                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>RCH4</b>     | Immunization including Mission Indradhanush | <b>32</b>                  | Disinfect with 1% bleaching powder solution. For this, Rs. 1000 per PHC/CHC per year, Twin bucket and for Hub Cutter | 0.98                                                    | Budget approved of Rs. 0.98 Lakh for Segregation and safe disposal methods for immunization waste. Budget Description:<br>Rs. 1500 per PHC/CHC<br>(No. of PHC/CHC * Rs. 1500)                                                                                                                                                                                                                                                                                                                                                                                                   |
|                 |                                             | <b>32</b>                  | Alternative vaccine delivery in hard-to-reach areas                                                                  | 49.05                                                   | Budget approved of Rs. 49.05 Lakh for Alternative vaccine delivery in hard-to-reach areas. Budget Description:<br>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)<br>No. of sessions * Rs. 450 |

| <b>FMR Code</b> | <b>Program/ Theme</b>                       | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>                                                       | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                                                              |
|-----------------|---------------------------------------------|----------------------------|-------------------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>RCH4</b>     | Immunization including Mission Indradhanush | <b>32</b>                  | Alternative vaccine delivery in other areas                                   | 0.0                                                     | Budget approved of Rs. 0.0 Lakh for Alternative vaccine delivery in other areas.<br>Budget Description:<br>(No. of sessions in SC (*6 sessions per month *12 months) * @Rs.125))                                                                                        |
|                 |                                             | <b>32</b>                  | POL for vaccine delivery from State to district and from district to PHC/CHCs | 2.0                                                     | Budget approved of Rs. 2.0 Lakh for POL for vaccine delivery from State to district and from district to PHC/CHCs<br>(Rs. 1 lakh for DVS)                                                                                                                               |
|                 |                                             | <b>32</b>                  | To develop a micro plan at sub-centre level                                   | 0.21                                                    | Budget approved of Rs. 0.21 Lakh to develop a micro plan at sub-centre level.<br>Budget Description:<br>No. of Sub-centre * 100                                                                                                                                         |
|                 |                                             | <b>32</b>                  | Quarterly review meetings exclusive for RI at block level                     | 4.32                                                    | Budget approved of Rs. 4.32 Lakh for Quarterly review meetings exclusive for RI at block level.<br>Budget Description:<br>No. of ASHAs * No. of Quarters * (ASHA Honorarium per round + MOIC Meeting Expenses per person)<br>(No. of ASHAs * [Rs. 75 * 4 + Rs. 25 * 4]) |
|                 |                                             | <b>32</b>                  | QMS                                                                           | 4.66                                                    | Budget approved of Rs. 4.66 Lakh for QMS Activity. (Annexure will be shared separately)                                                                                                                                                                                 |

| <b>FMR Code</b> | <b>Program/ Theme</b>                       | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>                                                                                           | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                                                                         |
|-----------------|---------------------------------------------|----------------------------|-------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>RCH4</b>     | Immunization including Mission Indradhanush | <b>32</b>                  | Safety Pits Construction                                                                                          | 12.72                                                   | Budget approved of Rs. 12.72 Lakh for the Construction of Safety Pits at the facility level.<br>Budget Description:<br>No. of facilities * Rs. 6000                                                                                                                                |
|                 |                                             | <b>32</b>                  | Procurement of Spare Parts of Cold Chain Equipment under UIP                                                      | 1.0                                                     | Budget approved of Rs. 1.0 Lakh for Procurement of Spare Parts of SVS and DVS CCE<br>Budget Description:<br>@ Rs. 1.0 Lakh per DVS and @ Rs. 1.5 Lakh for SVS                                                                                                                      |
|                 |                                             | <b>32</b>                  | Cold chain maintenance                                                                                            | 0.56                                                    | Budget approved of Rs. 0.56 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)<br>Budget Description:<br>(1 RVS/SVS * Rs.50000 + 1 DVS * Rs. 20000 * No. of CCP * Rs. 1000) |
|                 |                                             | <b>32</b>                  | Procurement of Almirah/Cabinets for safe and organized storage of vaccine records and temperature monitoring logs | 0.15                                                    | Budget approved of Rs. 0.15 Lakh for Procurement of Almirah/Cabinets for SVS/RVS/DVS safe and organized storage of vaccine records and temperature monitoring logs @ Rs. 15000 per district                                                                                        |

| <b>FMR Code</b> | <b>Program/ Theme</b>                       | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>                                                                          | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|-----------------|---------------------------------------------|----------------------------|--------------------------------------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>RCH4</b>     | Immunization including Mission Indradhanush | <b>32</b>                  | Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres | 1.62                                                    | Budget approved of Rs. 1.62 Lakh for Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres<br>Budget Description:<br>(No. of Sub Centre * 2 sessions per month * 12 months * 450 Rs. Per session)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|                 |                                             | <b>32</b>                  | HPV Operational Cost                                                                             | 9.19                                                    | <b>Budget approved of Rs. 9.19 Lakh for HPV Operational Cost, which includes:</b><br>1. <b>Microplanning, Head Count Survey, Due Listing and Beneficiary Enumeration</b> for HPV Vaccination and other Immunization Activities.<br>2. <b>Performance-based Incentives / Facility Awards</b> for promoting quality immunization service delivery.<br>3. <b>Capacity Building, Hands-on Training, Planning, Monitoring and Supportive Supervision</b> for HPV Vaccination and other Immunization Activities.<br>4. <b>Operational Support for Additional Vaccination Sessions</b> under HPV Vaccination, Special Immunization Weeks (SIW), and other Immunization Activities.<br>5. <b>IEC, Printing and Advocacy</b> , including printing of additional MCP Cards, HPV tally sheets, |

| <b>FMR Code</b>                                              | <b>Program/ Theme</b>                       | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>                                                         | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                    |
|--------------------------------------------------------------|---------------------------------------------|----------------------------|---------------------------------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                              |                                             |                            |                                                                                 |                                                         | 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) |
| <b>RCH4</b>                                                  | Immunization including Mission Indradhanush | <b>32</b>                  | Establishment of Model Immunization Centre                                      | 4.55                                                    | Budget approved of Rs. 4.55 Lakh for Establishment of Model Immunization Centre                                                                                                                               |
|                                                              |                                             | <b>32</b>                  | Vaccination Drive at Char Dham All Weather Road Construction Site Vaccination   | 0.0                                                     | Budget approved of Rs. 0.0 Lakh for Vaccination Drive at Char Dham All Weather Road Construction Site Vaccination<br>Budget Description:<br>(Vehicle Cost * 7 Days * 3 no. of Months)                         |
|                                                              |                                             | <b>32</b>                  | Procurement of air conditioners for RVS AND DVS                                 | 0.0                                                     | Budget approved of Rs. 0.0 Lakh for procurement of air conditioners for RVS AND DVS Budget                                                                                                                    |
| <b>RCH4</b>                                                  | Pulse Polio Campaign                        | <b>33</b>                  | Pulse Polio Campaign for international border                                   | 0.0                                                     | Budget approved of Rs. 0.0 Lakh for Pulse Polio Campaign                                                                                                                                                      |
| <b>Total</b>                                                 |                                             |                            |                                                                                 | <b>93.84</b>                                            |                                                                                                                                                                                                               |
| <b>ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)</b> |                                             |                            |                                                                                 |                                                         |                                                                                                                                                                                                               |
| <b>RCH4</b>                                                  | Immunization including Mission Indradhanush | <b>32/202</b>              | ASHA Incentive under Immunization (Rs 100 per child for FIC in 1st Year OF Age) | 7.50                                                    | Budget approved of Rs. 7.50 Lakh for ASHA incentive for Full Immunization within 1st year of age.<br>Budget Description:                                                                                      |

| <b>FMR Code</b> | <b>Program/ Theme</b>                       | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>                                                                            | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                             |
|-----------------|---------------------------------------------|----------------------------|----------------------------------------------------------------------------------------------------|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                 |                                             |                            |                                                                                                    |                                                         | Targeted Children (90% of Total Target) * ASHA Incentive Rate per Child                                                                                                                                |
| <b>RCH4</b>     | Immunization including Mission Indradhanush | <b>32/202</b>              | ASHA Incentive under Immunization (Rs 75 per child for complete immunization up to 2 years of age) | 3.90                                                    | Budget approved of Rs. 3.90 Lakh for ASHA incentive for Complete Immunization up to 2nd year of age.<br>Budget Description: Targeted Children (75% of Total Target) * ASHA Incentive Rate per Child    |
|                 |                                             | <b>32/202</b>              | ASHA Incentive under Immunization (Rs 50 DPT Booster incentive for age 5-6 yrs)                    | 1.75                                                    | Budget approved of Rs. 1.75 Lakh for ASHA incentive for DPT Booster vaccination (5–6 years).<br>Budget Description: Targeted Children (50% of Total Target) * ASHA Incentive Rate per Child            |
|                 |                                             | <b>32/202</b>              | Mobilization of children through ASHA or other mobilizers                                          | 22.90                                                   | Budget approved of Rs. 22.90 Lakh for mobilization of children through ASHA/mobilizers at session sites.<br>Budget Description:<br>No. of Facilities * No. of Sessions per Month * 12 Months * Rs. 150 |
| <b>Total</b>    |                                             |                            |                                                                                                    | <b>36.05</b>                                            |                                                                                                                                                                                                        |

| <b>FMR Code</b>                                                 | <b>Program/ Theme</b>                       | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>                                                                                         | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                       |
|-----------------------------------------------------------------|---------------------------------------------|----------------------------|-----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>IT Interventions - Sl. No. 203 (As per PIP Annexure)</b>     |                                             |                            |                                                                                                                 |                                                         |                                                                                                                                                                                                                                  |
| <b>RCH4</b>                                                     | Immunization including Mission Indradhanush | <b>32/203</b>              | Procurement of CCTV Surveillance Kit for District Vaccine Store, Regional Vaccine Store and State Vaccine Store | 0.15                                                    | Budget approved of Rs. 0.15 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 |
| <b>Total</b>                                                    |                                             |                            |                                                                                                                 | <b>0.15</b>                                             |                                                                                                                                                                                                                                  |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> |                                             |                            |                                                                                                                 |                                                         |                                                                                                                                                                                                                                  |
| <b>RCH4</b>                                                     | 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.<br>Budget Description:<br>No. of Districts * Approved Rate per District (1 District * Rs. 3.0 Lakh)                     |
|                                                                 |                                             | 32                         | For consolidation of micro plans at block level                                                                 | 0.11                                                    | Budget approved of Rs. 0.11 Lakh for consolidation of micro plans at block and district levels.<br>Budget Description:<br>(No. of Blocks * Rs. 1,000) + (No. of Districts * Rs. 2,000)                                           |
|                                                                 |                                             | <b>32</b>                  | Quarterly review meetings exclusive for RI at district level with Block MOs,                                    | 0.27                                                    | Budget approved: Rs. 0.27 Lakh for quarterly review meetings exclusively for RI at the district level with Block MOs, BPMs, and other stakeholders.<br>Budget Description:                                                       |

| <b>FMR Code</b>    | <b>Program/ Theme</b> | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>                                                                                          | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                    |
|--------------------|-----------------------|----------------------------|------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                    |                       |                            | CDPO, and other stakeholders                                                                                     |                                                         | Rs. 150 * No. of Blocks * No. of Stakeholders per Block (5 Persons) * No. of Quarterly Meetings (4 Meetings)                                                                                                                  |
|                    |                       | <b>32</b>                  | 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.<br>Budget Description:<br>No. of Districts * Monthly Rate per District (Rs. 1,000) * 12 Months |
| <b>Total</b>       |                       |                            |                                                                                                                  | <b>3.50</b>                                             |                                                                                                                                                                                                                               |
| <b>Grand Total</b> |                       |                            |                                                                                                                  | <b>133.54</b>                                           |                                                                                                                                                                                                                               |

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

**NHM RoP 2026-27**

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

**DISTRICT: TEHRI, UTTARAKHAND**



### Annexure 1: Summary of Budget approval

Programme/ Theme: Rashtriya Kishore Swasthya Karyakram (RKSK)

| Components                                               | Amount approved in NHM RoP<br>2026-27<br>(Rs. In lakh) |
|----------------------------------------------------------|--------------------------------------------------------|
| Main PIP Sheet (From Sl. No. 1-200)                      | 39.71                                                  |
| 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                                                   |
| <b>TOTAL</b>                                             | <b>42.18</b>                                           |

**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<br>Numerator: Total adolescent Clients registered at the AFHCs<br>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<br>Numerator-Number of Health & Wellness Ambassadors (HWAs) trained in the reporting period<br>Denominator-Target number of HWAs to be trained in the reporting period | Percentage | State Report            | 100%           |

**Annexure- 3: Program wise details of administrative approval**

| <b>FMR Code</b>                            | <b>Program/ Theme</b> | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>                                  | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                                                                                                                                                                      |
|--------------------------------------------|-----------------------|----------------------------|----------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b> |                       |                            |                                                          |                                                         |                                                                                                                                                                                                                                                                                                                                                                                 |
| RCH.5                                      | Adolescent Health     | 35                         | Adolescent friendly Health Centers                       | 1.36                                                    | 1. Rs. 1.0 lakh for Operating expenses for 10 existing AFHCs @Rs. 10000/centers/year/AFHC<br>2. Rs. 0.36 Lakh for communication support to 12 counsellors @Rs. 250/month for 12 month for 12 existing AH Counsellors                                                                                                                                                            |
|                                            |                       | 38                         | Peer Education Programme                                 | 31.25                                                   | 1. Rs. 18.75 Lakh for organising 750 Adolescent Health wellness Days @Rs.2500/AHWD/quarter(4 quarter)<br>2. Rs. 3.50 Lakh for 700 AFC Meeting @Rs. 500/meeting<br>3. Rs.9 Lakh for Non-Monetary Incentives for 1500 Peer Educators @Rs. 50/PE/Month for 12 months                                                                                                               |
|                                            |                       | 39                         | School Health and Wellness Program under Ayushman Bharat | 6.45                                                    | Approved Rs. 6.45 Lakh for IT Support for SHWP for 645 Schools @Rs. 1000/School                                                                                                                                                                                                                                                                                                 |
|                                            |                       | 40                         | Other Adolescent Health Components                       | 0.65                                                    | 1. Rs. 0.24 Lakh for Best performing PE in pairs (1 male and 1 Female) for district/Block wise 1st, 2nd & 3rd Appreciation for PE in 9 Blocks @Rs. 450/PE (6 PE in each block)<br>2. Rs. 0.41 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 9 Blocks @Rs. 750/HWA |
| <b>Total</b>                               |                       |                            |                                                          | <b>39.71</b>                                            |                                                                                                                                                                                                                                                                                                                                                                                 |

| <b>FMR Code</b>                                                 | <b>Program/ Theme</b> | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>    | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                                                                                                                              |
|-----------------------------------------------------------------|-----------------------|----------------------------|----------------------------|---------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)</b>    |                       |                            |                            |                                                         |                                                                                                                                                                                                                                                                                                                                         |
|                                                                 | 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                                                                                                                                                                                        |
| <b>Total</b>                                                    |                       |                            |                            | <b>1.50</b>                                             |                                                                                                                                                                                                                                                                                                                                         |
| <b>IT Interventions- - Sl. No. 203 (As per PIP Annexure)</b>    |                       |                            |                            |                                                         |                                                                                                                                                                                                                                                                                                                                         |
|                                                                 |                       |                            |                            |                                                         |                                                                                                                                                                                                                                                                                                                                         |
|                                                                 |                       |                            |                            |                                                         |                                                                                                                                                                                                                                                                                                                                         |
| <b>Innovations - Sl. No. 206 (As per PIP Annexure)</b>          |                       |                            |                            |                                                         |                                                                                                                                                                                                                                                                                                                                         |
|                                                                 | 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                                                                                                                                                                                                                      |
| <b>Total</b>                                                    |                       |                            |                            | <b>0.40</b>                                             |                                                                                                                                                                                                                                                                                                                                         |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> |                       |                            |                            |                                                         |                                                                                                                                                                                                                                                                                                                                         |
|                                                                 | Adolescent Health     | 35                         |                            | 0.47                                                    | 1. Rs. 0.20 Lakh for district level biannual coordination meetings with Education @Rs. 10000/meeting<br>2. Rs. 0.24 Lakh for Mobility support for 1 district coordinator , total 4 visit per month @Rs. 500 per visit per month<br>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                                                                                                                                                                                                                                           |
| <b>Total</b>                                                    |                       |                            |                            | <b>0.57</b>                                             |                                                                                                                                                                                                                                                                                                                                         |
| <b>Grand Total</b>                                              |                       |                            |                            | <b>42.18</b>                                            |                                                                                                                                                                                                                                                                                                                                         |

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

**NHM RoP 2026-27**

**PROGRAM: Family Planning**

**DISTRICT: TEHRI, UTTARAKHAND**



## **Annexure 1: Summary of Budget approval**

### **Programme/ Theme: Family Planning**

| <b>Components</b>                                               | <b>Amount approved in NHM RoP<br/>2026-27<br/>(Rs. In lakh)</b> |
|-----------------------------------------------------------------|-----------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b>                      | <b>21.84</b>                                                    |
| <b>ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)</b>    | <b>9.67</b>                                                     |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> | <b>0.20</b>                                                     |
| <b>TOTAL</b>                                                    | <b>31.71</b>                                                    |

**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) | <p>Couple Protection Rate (CPR) for modern methods (Spacing methods + Limiting methods)</p> <p>Numerator: Estimated Number of Couples protected by modern contraceptives</p> <p>Denominator: Total No. of Currently Married Women of Reproductive Age Group (15-49 years)</p> <p>Base Year: 2025</p>                                                                                               | Percentage | <p>Numerator: HMIS/Janani Portal</p> <p>Denominator: TCGPP Report-2020</p> | 15             |
| 2.      | Output         | FP Division | Operationalization of FPLMIS | <p><b>% of Facilities indenting and issuing the stock in FPLMIS out of total facilities (excluding SC)</b></p> <p><b>Numerator:</b> Number of Facilities indenting and issuing the stock in FPLMIS (excluding SC)</p> <p><b>Denominator:</b> Total Number of facilities registered in FPLMIS (including SC)</p> <p>Remark: This key deliverable <i>has been revised to include Sub Centers</i></p> | 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|--------------------------------------------|-----------------|---------------------|------------------------|--------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b> |                 |                     |                        |                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| RCH 6                                      | Family Planning | 42/42               | Sterilization - Female | 12.25                                            | <p><b><u>Approved Rs. 12.25 Lakh under Sterilization-Female for FY 2026-27.</u></b></p> <p><b><u>DBT:</u></b> Compensation for Female Sterilization cases</p> <p><b><u>Public Facilities:</u></b></p> <p>a) Rs.7 Lakh for 350 interval/ PAS cases @2000/case .</p> <p>b) Rs. 3.69 Lakh for 123 PPS cases @ Rs. 3000/case.</p> <p><b><u>Others including operating costs (OOC):</u></b></p> <p>a)Budget approved for Processing accreditation/ empanelment for private facilities/providers to provide sterilization services will be provided after demand from District Tehri (no. of facilities/providers empanelment to be done).</p> <p>b) Rs. 0.75 Lakh for Drop back for 300 Sterilization clients @ Rs. 250/client.</p> <p>c) Rs. 0.81 Lakh for conducting 27 Fix Day Services for Female Sterilization FDS @ Rs. 3,000/FDS.</p> |
|                                            |                 | 43/43               | Sterilization Male     | 0.52                                             | <p><b><u>Approved Rs. 0.52 Lakh under Sterilization-Male for FY 2026-27.</u></b></p> <p><b><u>DBT:</u></b> Compensation for Male Sterilization cases</p> <p><b><u>Public Facilities:</u></b></p> <p>a)Rs. 0.27 Lakh for 10 NSV cases @ 2700/case.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

| FMR Code | Program/ Theme  | Old Sl. No./ Sl. no | Scheme/ Activity            | Amount approved in NHM RoP 2026-27 (Rs. in lakh) | Details of approval                                                                                                                                                                                                                                                |
|----------|-----------------|---------------------|-----------------------------|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|          |                 |                     |                             |                                                  | <b>Others including operating costs (OOC):</b><br>Rs. 0.25 Lakh for conducting 01 male Sterilization Fix Day services at health facilities @ Rs. 25,000/ FDS.                                                                                                      |
| RCH 6    | Family Planning | 44/44               | IUCD Insertion              | 0.66                                             | <b><u>Approved Rs. 0.66 Lakh under IUCD insertions for FY 2026-27.</u></b><br><br><b>DBT:</b><br><br>a) Rs. 0.6 Lakh compensation for 200 PPIUCD insertions @ Rs. 300/beneficiary.<br><br>b) Rs. 0.06 Lakh compensation for 20 PAIUCD cases @ Rs. 300/beneficiary. |
|          |                 | 45/45               | ANTARA                      | 1.685                                            | <b>Approved Rs. 1.685 Lakh for Antara Program FY 2026-27. DBT:</b><br>Rs. 1.685 Lakh for Incentive to beneficiary for adopting Antara injection for 1685 doses @ Rs. 100 per dose/beneficiary.                                                                     |
|          |                 | 46/46               | MPV (Mission Parivar Vikas) | -                                                | -                                                                                                                                                                                                                                                                  |
|          |                 | 47/47               | Family Planning Indemnity   | -                                                | -                                                                                                                                                                                                                                                                  |
|          |                 | 48/48               | FPLMIS                      |                                                  | -                                                                                                                                                                                                                                                                  |
|          |                 | 49/49               | World Population            |                                                  | -                                                                                                                                                                                                                                                                  |

| FMR Code | Program/ Theme  | Old Sl. No./ Sl. no | Scheme/ Activity                 | Amount approved in NHM RoP 2026-27 (Rs. in lakh) | Details of approval                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|----------|-----------------|---------------------|----------------------------------|--------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|          |                 |                     | Day and Vasectomy Fortnight      |                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| RCH 6    | Family Planning | 50/50               | Other Family Planning Components | 6.725                                            | <p><b>Approved Rs. 6.725 Lakh under Other Family Planning Components for FY 2026-27.</b></p> <p><b>Drugs and Supplies:</b><br/>Rs. 2.7 Lakh for Procurement of 692 Naye Pahel Kits @ Rs. 250/Kit to Newly Wed couples.No. of ASHA – 1080 (2 Kit/ASHA to each Newly Wed couples).</p> <p><b>Others including operating costs (OOC):</b><br/>Rs. 0.92 lakh for POL mobility support for Surgeons and their team for providing FP sterilization services.</p> <p>Budget @ Rs. 0.92 lakh for district, which includes following activities:</p> <p>Quarterly collection of supply from CMSD store, Dehradun.</p> <p>Supply of commodity from District store to health facility on quarterly basis.</p> <p>This also includes labour cost of loading &amp; unloading charges.</p> <p>Accommodation expenses for surgeon team. (This is needed</p> |

| FMR Code                                                     | Program/ Theme  | Old Sl. No./ Sl. no | Scheme/ Activity                           | Amount approved in NHM RoP 2026-27 (Rs. in lakh) | Details of approval                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|--------------------------------------------------------------|-----------------|---------------------|--------------------------------------------|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                              |                 |                     |                                            |                                                  | <p>due to surgeon's team has to travel from one district to other, where trained surgeons are not available to conduct sterilization camps for more than one days. So, they have to stay there till camps dates are requested to them. Uttarakhand state has difficult geographical terrains and due to which it is not possible to return on same day of visit)</p> <p>Rs. 3.105 lakh for the 207 Saas bahu sammelans @ Rs.1500/sammelan at Health Sub Centers/Health &amp; wellness Center (One Sammellan per Health Sub center/HWC.</p> |
| RCH 6                                                        | Family Planning | 51/51               | State specific Initiatives and Innovations | -                                                | -                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Total</b>                                                 |                 |                     |                                            | <b>21.84</b>                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)</b> |                 |                     |                                            |                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| RCH 6                                                        | Family Planning | 44/44               | IUCD Insertion PPIUCD                      | 1.767                                            | <p><b>Approved Rs. 1.767 lakh under ASHA incentives;</b></p> <p>For accompanying the clients for PPIUCD insertion-1178 cases @Rs.150/ insertion. (As per norms).</p>                                                                                                                                                                                                                                                                                                                                                                       |
|                                                              |                 | 44/44               | IUCD Insertion PAIUCD                      | 0.2295                                           | <p><b>Approved Rs. 0.2295 lakh under ASHA incentives;</b></p> <p>For accompanying the clients for PAIUCD insertion-153 @Rs. 150/insertion (As per norms).</p>                                                                                                                                                                                                                                                                                                                                                                              |
|                                                              |                 | 45/45               | ANTARA                                     | 1.685                                            | <p><b>Approved Rs. 1.685 lakh under ASHA incentives;</b></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

| 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 accompanying the clients for injectable MPA administration (For all 4 doses) for 1685 Antara doses @Rs 100/ dose/Asha.                                                                                                                                                                                  |
| RCH 6        | Family Planning | 50/50               | Other Family Planning Components | 2.15                                             | <b>Approved Rs. 2.15 lakh under ESB ASHA incentives;</b><br><br>For Promoting Delaying/Spacing of births under ESB-1 & 2 for 430 cases @Rs.500.                                                                                                                                                             |
| RCH 6        | Family Planning | 50/50               | Other Family Planning Components | 1.47                                             | <b>Approved Rs. 1.47 lakh under ESB ASHA incentives;</b><br><br>For Promoting adoption of limiting method under ESB-3 for 147 cases @Rs.1000.                                                                                                                                                               |
| RCH 6        | Family Planning | 50/50               | Other Family Planning Components | 0.207                                            | <b>Approved Rs. 0.207 lakh under ASHA incentives;</b><br><br>For Saas Bahu Sammelan ; for 207 Sammelan @ Rs. 100/ Sammelan(As per norms)..                                                                                                                                                                  |
| RCH 6        | Family Planning | 50/50               | Other Family Planning Components | 2.16                                             | <b>Approved Rs. 2.16 lakh under ASHA incentives;</b><br><br>Budget approved Rs.2.16 lakh For distribution of 2160 Nayi Pehl Kits @ 100 for Newly Wed Couples. No of ASHA-1080, Each ASHA will distribute 02 Nayi Pehl Kits to 02 Newly Wed Couples annually. Incentive will be paid to ASHA @ ₹100 per kit. |
| <b>Total</b> |                 |                     |                                  | <b>9.66</b>                                      |                                                                                                                                                                                                                                                                                                             |

| <b>FMR Code</b>                                                 | <b>Program/ Theme</b> | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>          | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                      |
|-----------------------------------------------------------------|-----------------------|----------------------------|----------------------------------|---------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> |                       |                            |                                  |                                                         |                                                                                                                                                                                                 |
| RCH 6                                                           | Family Planning       | 50/50                      | Other Family Planning Components | 0.20                                                    | <b>Approved Rs. 0.20 lakh for Family Planning QAC meetings &amp; Review meetings;</b><br>a)Rs 0.20 lakh for Quality assurance meeting at district level<br>@ Rs. 5000/- per meeting per quarter |
| <b>Total</b>                                                    |                       |                            |                                  | <b>0.20</b>                                             |                                                                                                                                                                                                 |
| <b>Grand Total</b>                                              |                       |                            |                                  | <b>31.71</b>                                            |                                                                                                                                                                                                 |

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

**NHM RoP 2026-27**

**PROGRAM: Nutrition**

**DISTRICT: Tehri, UTTARAKHAND**



## **Annexure 1: Summary of Budget approval**

**Programme/ Theme: Child Health & Nutrition**

| <b>Components</b>                                               | <b>Amount approved in NHM RoP 2026-27<br/>(Rs. In lakh)</b> |
|-----------------------------------------------------------------|-------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b>                      | <b>7.98</b>                                                 |
| <b>ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)</b>    | <b>19.98</b>                                                |
| <b>IT Interventions- - Sl. No. 203 (As per PIP Annexure)</b>    | <b>0</b>                                                    |
| <b>Innovations - Sl. No. 206 (As per PIP Annexure)</b>          | <b>0</b>                                                    |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> | <b>1.6</b>                                                  |
| <b>TOTAL</b>                                                    | <b>29.56</b>                                                |

**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)     | <b>Bed Occupancy Rate at NRCs</b><br><b>Numerator:</b> Total inpatient days of care in the reporting period.<br><b>Denominator:</b> Total available bed days during the same reporting period.                                                                       | Percentage | District Reports | 60%            |
| 12      | Output         | Nutrition | <b>Early Initiation of Breastfeeding</b><br><b>Source: HMIS</b> | <b>% of newborn breastfed within one-hour birth against total live births.</b><br><b>Numerator:</b> Number of newborns breastfed within one hour of birth in the reporting period.<br><b>Denominator:</b> Total live births registered in the same reporting period. | Percentage | HMIS             | >95%           |

**Annexure- 3: Program wise details of administrative approval**

| <b>FMR Code</b>                                              | <b>Program/ Theme</b> | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>                                                                                     | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                       |
|--------------------------------------------------------------|-----------------------|----------------------------|-------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b>                   |                       |                            |                                                                                                             |                                                         |                                                                                                                  |
| RCH.7                                                        | Nutrition             | 52                         | Anaemia Mukta Bharat                                                                                        | 0                                                       | Nil                                                                                                              |
|                                                              |                       | 54                         | Nutritional Rehabilitation Centers (NRC)                                                                    | 7.80                                                    | Rs. 7.80 lakh for Operational cost for the 10-bedded NRCs at DH Tehri.                                           |
|                                                              |                       | 53                         | Mobility Support                                                                                            | 0.18                                                    | Approved Rs. 0.18 Lakh as mobility support for conducting bi-annual deworming rounds @Rs. 9000/round             |
|                                                              |                       | 55                         | Vitamin A Supplementation                                                                                   | 0                                                       | Nil                                                                                                              |
| <b>Total</b>                                                 |                       |                            |                                                                                                             | <b>7.98</b>                                             |                                                                                                                  |
| <b>ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)</b> |                       |                            |                                                                                                             |                                                         |                                                                                                                  |
|                                                              | Nutrition             | 52/28                      | National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months) | 12.97                                                   | Rs 12.97 lakh as ASHA incentives to 1081 ASHAs for mobilizing 6-59-month-old children for IFA @Rs 100/ASHA/Month |
|                                                              | Nutrition             | 53/30                      | ASHA incentive for mobilization of Out of School and                                                        | 2.164                                                   | Rs. 2.164 Lakh as ASHA incentive for 1082 ASHAs for mobilizing children for NDD @Rs. 100/ASHA/Round              |

| FMR Code                                                        | Program/ Theme | Old Sl. No./ Sl. no | Scheme/ Activity                                                                                                        | Amount approved in NHM RoP 2026-27 (Rs. in lakh) | Details of approval                                                                                                                                                                                                                              |
|-----------------------------------------------------------------|----------------|---------------------|-------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                 |                |                     | non enrolled children under NDD                                                                                         |                                                  |                                                                                                                                                                                                                                                  |
|                                                                 |                | 54/31               | ASHA incentive for follow up of NRC discharge children                                                                  | 0.075                                            | Rs 7,500 as ASHA incentive for referral of MAM/ SAM children to NRC for 30 children @Rs 250/Child<br>1. Referral to NRC of Sick SAM<br>2. Motivating beneficiaries to stay for 14 days,<br>3. Follow up 3 visits in next 6 months for FY 2026-27 |
|                                                                 |                | 56/32               | ASHA under per incentive MAA programme @ Rs 100 ASHA for quarterly mother's meeting                                     | 4.32                                             | Rs 4.32 lakh as ASHA incentive for 1081 ASHAs to organize mothers quarterly meeting under MAA programme @Rs 100/ASHA/quarter                                                                                                                     |
|                                                                 |                | 58/33               | Incentive for STOP Diarrhea Campaign and SAANS for prophylactic distribution of ORS to family with under-five children. | 0.46                                             | Rs. 45,836 as ASHA incentive for pre-positioning of ORS and Zinc during STOP Diarrhoea 2026 Campaign. (@ Rs 1/- per U5 Children for total 45,836 U 5 Children)                                                                                   |
| <b>Total</b>                                                    |                |                     |                                                                                                                         | <b>19.98</b>                                     |                                                                                                                                                                                                                                                  |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> |                |                     |                                                                                                                         |                                                  |                                                                                                                                                                                                                                                  |
|                                                                 | Nutrition      | 52                  | Mobility Support for one visit per                                                                                      | 1.6                                              | Rs 1.6 lakh as Mobility support of district officials for anemia mukt bharat for conducting regular monthly visits                                                                                                                               |

| <b>FMR Code</b>    | <b>Program/ Theme</b> | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>                                 | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                    |
|--------------------|-----------------------|----------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|
|                    |                       |                            | month by district and block officials under AMB program |                                                         | to sites and monitoring the programme (one day monitoring visit to 5 institutions @ Rs 2000 per day*8 months) |
| <b>Total</b>       |                       |                            |                                                         | <b>1.6</b>                                              |                                                                                                               |
| <b>Grand Total</b> |                       |                            |                                                         | <b>29.56</b>                                            |                                                                                                               |

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

**NHM RoP 2026-27**

**PROGRAM: Integrated Disease Surveillance Programme (IDSP)**

**DISTRICT: Tehri, UTTARAKHAND**



## **Annexure 1: Summary of Budget approval**

### **Programme/ Theme: Integrated Disease Surveillance Programme (IDSP)**

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

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

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

**Annexure- 3: Program wise details of administrative approval**

| <b>FMR Code</b>                            | <b>Program/ Theme</b> | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>            | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|--------------------------------------------|-----------------------|----------------------------|------------------------------------|---------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b> |                       |                            |                                    |                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>NDCP.1</b>                              | <b>IDSP</b>           | <b>63</b>                  | <b>Implementatio<br/>n of IDSP</b> | <b>2.10</b>                                             | <p><b>Diagnostics ( consumables, PPP, Sample Transport:</b></p> <p><b>1. Budget of Rs 1.00 Lakhs</b> approved for Recurring costs on account of Consumables, kits, misc. expenses etc. at DPHL as follows:</p> <p>a.) Rs. 1.00 Lakh approved for Recurring costs on account of Consumables, kits, misc. expenses etc. at DPHL Lab.</p> <p><b>2. Total Budget of Rs 0.50 Lakhs</b> approved for Sample collection, referral &amp; transportation during outbreaks &amp; Active case search.</p> <p><b>3. VPD Surveillance Following budget of Rs 0.60 as follows :</b></p> <ol style="list-style-type: none"> <li>Rs. 0.20 lakh is approved sample collection and transportation support, including messenger per diem and local conveyance from health facilities to district headquarters.</li> <li>Rs. 0.25 lakh is approved for sample shipment from district headquarters to WHO-accredited laboratories, including per diem and travel cost as per approved WHO norms.</li> <li>Rs. 0.15 lakh is approved for consumables and transport media (VTM, Amies media, stool containers, gloves, disinfectants) required for VPD surveillance.</li> </ol> |

| <b>FMR Code</b> | <b>Program/ Theme</b> | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b> | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|-----------------|-----------------------|----------------------------|-------------------------|---------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                 |                       |                            |                         | <b>2.85</b>                                             | <p><b>Others including Operating cost (OOC) of Rs. 2.85 lakhs is approved for following activities:</b></p> <p><b>1. Total budget of Rs 2.00 lakhs mobility Support &amp; Field Visits:</b> Rs. 2.00 Lakhs approved for Districts Surveillance Units for travel cost, POL &amp; vehicle hiring etc. for outbreak investigation, field visits, meetings and routine surveillance activities.</p> <p><b>2. VPD Surveillance following budget of Rs 0.85 lakhs:</b></p> <ol style="list-style-type: none"> <li>1. Rs. 0.15 lakh is approved for field mobility support to Immunization Surveillance team for active case search, zero reporting verification, and follow-up of AFP, MR and other VPD cases.</li> <li>2. Rs. 0.30 lakh is approved Outbreak Response Immunization (ORI)-linked surveillance, including honorarium for vaccinators, ANM/ASHA incentives, and field investigation support during MR/VPD outbreaks.</li> <li>3. Rs. 0.40 lakh is approved for district-level VPD surveillance, review meetings and trainings, including orientation of MOs, ANMs, ASHAs and surveillance staff.</li> </ol> |
| <b>Total</b>    |                       |                            |                         | <b>4.95</b>                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

| <b>FMR Code</b>                                                 | <b>Program/ Theme</b>                                   | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b> | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                                                                                                                                                                                                       |
|-----------------------------------------------------------------|---------------------------------------------------------|----------------------------|-------------------------|---------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> |                                                         |                            |                         |                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>194</b>                                                      | <b>Integrated Disease Surveillance Programme (IDSP)</b> | <b>63</b>                  |                         | <b>1.95</b>                                             | <p>1.Rs 1.80 Lakhs proposed for Office operations &amp; maintenance for Office expenses on telecommunication, internet, Broadband Expenses &amp; Other Miscellaneous Expenditures, stationery etc.</p> <p>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.</p> |
| <b>Total</b>                                                    |                                                         |                            |                         | <b>1.95</b>                                             |                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Grand Total</b>                                              |                                                         |                            |                         | <b>6.90</b>                                             |                                                                                                                                                                                                                                                                                                                                                                                                                  |

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

**NHM RoP 2026-27**

**PROGRAM: National Vector Borne Disease Control Programme (NVBDCP)**

**DISTRICT: TEHRI Garhwal, UTTARAKHAND**



## **Annexure 1: Summary of Budget approval**

**Programme/ Theme: NVBDCP**

| <b>Components</b>                                               | <b>Amount approved in NHM RoP<br/>2026-27<br/>(Rs. In lakh)</b> |
|-----------------------------------------------------------------|-----------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b>                      | <b>4.38</b>                                                     |
| <b>ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)</b>    | <b>5.23</b>                                                     |
| <b>IT Interventions- - Sl. No. 203 (As per PIP Annexure)</b>    | <b>0.00</b>                                                     |
| <b>Innovations - Sl. No. 206 (As per PIP Annexure)</b>          | <b>0.00</b>                                                     |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> | <b>2.60</b>                                                     |
| <b>TOTAL</b>                                                    | <b>12.21</b>                                                    |

**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 | <b>Annual blood examination Rate (ABER)</b> <ul style="list-style-type: none"> <li>• <b>ABER= Number of Blood Smear/Rapid Diagnostic test examined in a year X 100/ Total Population</b></li> </ul> | 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**

| <b>FMR Code</b>                            | <b>Program/ Theme</b>                                           | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>    | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|--------------------------------------------|-----------------------------------------------------------------|----------------------------|----------------------------|---------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b> |                                                                 |                            |                            |                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>NDCP. 2</b>                             | <b>National Vector Borne Disease Control Programme (NVBDCP)</b> | <b>64</b>                  | <b>Malaria</b>             | <b>3.75</b>                                             | <b>1.)Rs. 0.75 lakh for 2000 Test @ Rs.15 per kit</b><br><b>2.)Total Budget of Rs 1.40 lakhs for the following activities of Monitoring , Evaluation &amp; Supervision &amp; Epidemic Preparedness:</b> <ul style="list-style-type: none"> <li>Rs 1.00 lakh for Monitoring , Evaluation &amp; Supervision &amp; Epidemic Preparedness (Malaria)</li> <li>Rs 1.00 lakh for Monitoring , Evaluation &amp; Supervision &amp; Epidemic Preparedness (Only Mobility Expenses)</li> <li>Rs 1.00 lakh for Epidemic preparedness (Dengue &amp; Chikungunya)</li> </ul> |
|                                            |                                                                 | <b>67</b>                  | <b>Dengue/ Chikungunya</b> | <b>0.63</b>                                             | Rs. 0.63 lakh for Drugs and supplies-(dengue NS1 kits, Procurement of Insecticide <ul style="list-style-type: none"> <li>Budget approved Rs. 0.17 lakh for 10 litre larvicide @ Rs.1700 per litre</li> <li>Rs 0.22 lakh for Pyrethrum extract 2% for space spray @ Rs. 2000 per litre</li> <li>Rs 0.24 lakh for 2 Dengue NS1 ELISA kit @ Rs. 11,150.00 per kit</li> </ul>                                                                                                                                                                                      |
| <b>Total</b>                               |                                                                 |                            |                            | <b>4.38</b>                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

| <b>FMR Code</b>                                                 | <b>Program/ Theme</b>                                           | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>    | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|-----------------------------------------------------------------|-----------------------------------------------------------------|----------------------------|----------------------------|---------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>ASHA Incentives -- Sl. No. 202 (As per PIP Annexure)</b>     |                                                                 |                            |                            |                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>NDCP. 2</b>                                                  | <b>National Vector Borne Disease Control Programme (NVBDCP)</b> | <b>64</b>                  | <b>Malaria</b>             | <b>1.23</b>                                             | <ul style="list-style-type: none"> <li>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.</li> </ul>                                                                                                                                                                                                                                         |
|                                                                 |                                                                 | <b>67</b>                  | <b>Dengue/ Chikungunya</b> | <b>4.00</b>                                             | <ul style="list-style-type: none"> <li>Approved Budget of Rs. 4.00 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.</li> </ul> |
| <b>Total</b>                                                    |                                                                 |                            |                            | <b>5.23</b>                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> |                                                                 |                            |                            |                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>NDCP. 2</b>                                                  | <b>National Vector Borne Disease Control Programme</b>          | <b>64</b>                  | <b>Malaria</b>             | <b>0.20</b>                                             | <ul style="list-style-type: none"> <li>❖ <b>Rs. 0.20 lakh @ Rs. 0.05 Lac</b> per quarter meeting for Task Force, Committee meeting,</li> </ul>                                                                                                                                                                                                                                                                                                                                |

| <b>FMR Code</b>    | <b>Program/ Theme</b> | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>    | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                  |
|--------------------|-----------------------|----------------------------|----------------------------|---------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                    | <b>(NVBDCP)</b>       |                            |                            |                                                         |                                                                                                                                                                                             |
|                    |                       | <b>65</b>                  | <b>Kala azar</b>           | <b>0.80</b>                                             | Approved Budget of Rs 0.80 lakh for only mobility expenses for Monitoring , Evaluation & Supervision considering the Kala azar elimination                                                  |
|                    |                       | <b>67</b>                  | <b>Dengue/ Chikungunya</b> | <b>1.60</b>                                             | Approved Budget of Rs. 0.10 lakh for Inter sectoral meetings.<br>Approved Budget of Rs. 1.50 lakh to manage Dengue under Monitoring/Supervision and Rapid Response (Dengue and Chikungunya) |
| <b>Total</b>       |                       |                            |                            | <b>2.60</b>                                             |                                                                                                                                                                                             |
| <b>Grand Total</b> |                       |                            |                            | <b>12.21</b>                                            |                                                                                                                                                                                             |

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

**NHM RoP 2026-27**

**PROGRAM: NATIONAL LEPROSY ERADICATION PROGRAMME**

**DISTRICT: Tehri Garhwal, UTTARAKHAND**



### **Annexure 1: Summary of Budget approval**

**Programme/ Theme: National Leprosy Eradication Programme(NLEP)**

| <b>Components</b>                                               | <b>Amount approved in NHM RoP<br/>2026-27<br/>(Rs. In lakh)</b> |
|-----------------------------------------------------------------|-----------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b>                      | <b>1.726</b>                                                    |
| <b>ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)</b>    | <b>0.38</b>                                                     |
| <b>IT Interventions- - Sl. No. 203 (As per PIP Annexure)</b>    | <b>0</b>                                                        |
| <b>Innovations - Sl. No. 206 (As per PIP Annexure)</b>          | <b>0</b>                                                        |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> | <b>1.22</b>                                                     |
| <b>TOTAL</b>                                                    | <b>3.326</b>                                                    |

**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                                                                                                                                                                                                               |
|--------------------------------------------------------------|-----------------------------------------------|---------------------|-----------------------------------------------------|--------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b>                   |                                               |                     |                                                     |                                                  |                                                                                                                                                                                                                                   |
| NDCP.3                                                       | National Leprosy Eradication Programme (NLEP) | 69                  | Case detection and Management                       | 1.11                                             | <b>Rs. 0.097 Lakh is Approved for</b> Supportive Drugs,lab,Reagent and Active Case Detection survey printing -<br>❖ Rs.0.90Lakh for Supportive Drugs,lab,Reagent.<br>❖ Rs.0.21 Lakh for Active Case Detection and survey printing |
|                                                              |                                               | 70                  | DPMR Services: Reconstructive Surgeries             | 0.616                                            | <b>Rs. 0.616 Lakh is Approved for</b> footwear and appliances-<br>❖ Rs. 0.416 Lakh for MCR Footwear .<br>❖ Rs. 0.20 Lakh Aids and Appliances.                                                                                     |
| <b>Total</b>                                                 |                                               |                     |                                                     | <b>1.726</b>                                     |                                                                                                                                                                                                                                   |
| <b>ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)</b> |                                               |                     |                                                     |                                                  |                                                                                                                                                                                                                                   |
| NDCP.3                                                       | National Leprosy Eradication Programme (NLEP) | 69/38               | ASHA Incentive for Treatment completion of PB cases | 0.008                                            | <b>Rs. 0.008 Lakh is Approved for</b> ASHA Incentive for Treatment completion of PB cases (@ Rs 400)                                                                                                                              |

| <b>FMR Code</b>                                                 | <b>Program/ Theme</b>                                | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>                             | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                  |
|-----------------------------------------------------------------|------------------------------------------------------|----------------------------|-----------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>NDCP.3</b>                                                   | <b>National Leprosy Eradication Programme (NLEP)</b> | <b>69/39</b>               | ASHA Incentive for Treatment completion of MB cases | <b>0.012</b>                                            | <b>Rs. 0.012 Lakh is Approved for</b> ASHA Incentive for Treatment completion of MB cases (@ Rs 600)                                                                                                                        |
|                                                                 |                                                      | <b>69/40</b>               | ASHA incentive for case detection                   | <b>0.01</b>                                             | <b>Rs. 0.01 lakh Approved for</b> 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                                 |
|                                                                 |                                                      | <b>69/41</b>               | Case Detection and Management Asha Incentive        | <b>0.35</b>                                             | <b>Rs. 0.035 Lakh is Approved for</b> Case Detection and Management - ASHA Incentive for Active Case detection and Regular Surveillance.                                                                                    |
| <b>Total</b>                                                    |                                                      |                            |                                                     | <b>0.38</b>                                             |                                                                                                                                                                                                                             |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> |                                                      |                            |                                                     |                                                         |                                                                                                                                                                                                                             |
| <b>NDCP.3</b>                                                   | <b>National Leprosy Eradication Programme (NLEP)</b> | <b>72</b>                  | <b>PM Activities</b>                                | <b>1.22</b>                                             | <b>Rs. 1.22 lakh fund is Approved for</b> operational cost, consumables , maintenance, office operation and Mobility-<br>❖ Rs.1.00 Lakh for consumables, maintenance, office operation.<br>❖ Rs.0.22 Lakh Mobility Support. |
| <b>Total</b>                                                    |                                                      |                            |                                                     | <b>1.22</b>                                             |                                                                                                                                                                                                                             |
| <b>Grand Total</b>                                              |                                                      |                            |                                                     | <b>3.326</b>                                            |                                                                                                                                                                                                                             |

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

**NHM RoP 2026-27**

**PROGRAM: National TB Elimination Programme (NTEP)**

**DISTRICT: TEHRI, UTTARAKHAND**



## Annexure 1: Summary of Budget approval

### Programme/ Theme: National TB Elimination Programme

| <b>Components</b>                                               | <b>Amount approved in NHM RoP<br/>2026-27<br/>(Rs. In lakh)</b> |
|-----------------------------------------------------------------|-----------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b>                      | <b>111.67</b>                                                   |
| <b>ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)</b>    | <b>4.07</b>                                                     |
| <b>IT Interventions- - Sl. No. 203 (As per PIP Annexure)</b>    | <b>0.00</b>                                                     |
| <b>Innovations - Sl. No. 206 (As per PIP Annexure)</b>          | <b>0.00</b>                                                     |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> | <b>13.45</b>                                                    |
| <b>TOTAL</b>                                                    | <b>129.19</b>                                                   |

**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 Mukta Bharat Abhiyaan | TB Patients Assessed for Differentiated TB Care                 | <ul style="list-style-type: none"> <li>Numerator: Total TB patients assessed for Differentiated TB Care</li> <li>Denominator: Total TB Case notified</li> </ul>                                                                                                     | Percentage | Nikshay Portal | >90%           |
| 2.      | Output         | TB Mukta Bharat Abhiyaan | % of Eligible population provided TB Preventive Treatment (TPT) | <ul style="list-style-type: none"> <li>Numerator: Total Eligible Population initiated on TPT</li> <li>Denominator: Total Eligible population for TPT</li> </ul>                                                                                                     | Percentage | Nikshay Portal | >50%           |
| 3.      | Output         | TB Mukta Bharat Abhiyaan | % of patients adopted by Ni-Kshay Mitra                         | % of Eligible patients receiving support by Nikshay Mitra <ul style="list-style-type: none"> <li>Numerator: No. of consented TB patient received at least one food basket</li> <li>Denominator: Total TB patient consented for Ni-kshay Mitra Initiative</li> </ul> | Percentage | Nikshay Portal | >80%           |

**Annexure- 3: Program wise details of administrative approval:**

| <b>FMR Code</b>                            | <b>Program/ Theme</b> | <b>Old Sl. No./ Sl. No.</b> | <b>Scheme/ Activity</b> | <b>Amount approved in NHM RoP 2026-27 (Rs. In Lakh)</b> | <b>Details of approval</b>                                                                                                                                           |
|--------------------------------------------|-----------------------|-----------------------------|-------------------------|---------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b> |                       |                             |                         |                                                         |                                                                                                                                                                      |
| <b>NDCP.4</b>                              | <b>NTEP</b>           | <b>73/73</b>                | <b>DSTB</b>             | 0.30                                                    | <b>Treatment Supporter Incentive for DSTB patients @ Rs. 1000 per patient.</b> (If Treatment supporter is Tb Champion or any other health volunteer other than ASHA. |
|                                            |                       | <b>73/74</b>                | <b>DSTB</b>             | 1.60                                                    | <b>Minor civil work</b> at DTC, TB Unit & TB Diagnostic Centre.                                                                                                      |
|                                            |                       | <b>73/75</b>                | <b>DSTB</b>             | 1.80                                                    | Procurement of <b>Refrigerators</b> for all TB units to store Cy-TB kits & Sputum Sample.                                                                            |
|                                            |                       | <b>73/76</b>                | <b>DSTB</b>             | 1.60                                                    | <b>Maintenance of Office</b> equipment like computer, printer, AC etc. <b>Equipment Maintenance</b> - Lab (TU & DMCs) in case of BEMMP services interrupted.         |
|                                            |                       | <b>73/77</b>                | <b>DSTB</b>             | 0.50                                                    | Budget for the procurement of <b>DSTB Drugs</b> in case of interrupted supply of DSTB Drugs (As Drugs are supplied by Govt. of India).                               |
|                                            |                       | <b>73/78</b>                | <b>DSTB</b>             | 1.35                                                    | Budget for the <b>Drug Transportation charges</b> (from district to Block and from block to Ayushman Arogya Mandir.                                                  |
|                                            |                       | <b>73/79</b>                | <b>DSTB</b>             | 8.59                                                    | Budget for <b>Lab material , Sample Collection and transportation materials</b> (Falcon Tube, Transportation Box, Paraffin Tape, Cool Packs, Miscellaneous etc.)     |
|                                            |                       | <b>73/80</b>                | <b>DSTB</b>             | 34.36                                                   | <b>Sample collection &amp; Transportation Charges</b> for all AAM/other facility to NAAT Site/IRL.                                                                   |

| <b>FMR Code</b> | <b>Program/ Theme</b> | <b>Old Sl. No./ Sl. No.</b> | <b>Scheme/ Activity</b> | <b>Amount approved in NHM RoP 2026-27 (Rs. In Lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                                                |
|-----------------|-----------------------|-----------------------------|-------------------------|---------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>NDCP.4</b>   | <b>NTEP</b>           | <b>73/81</b>                | <b>DSTB</b>             | 1.20                                                    | <b>EDNS</b> - Budget for Energy dense nutritional Supplement kit for TB patients (with BMI<18) @ two kits for each patients                                                                                                                               |
|                 |                       | <b>73/82</b>                | <b>DSTB</b>             | 0.50                                                    | Budget for <b>District TB Forum meeting</b> (Quarterly)                                                                                                                                                                                                   |
|                 |                       | <b>73/83</b>                | <b>DSTB</b>             | 9.60                                                    | Budget for <b>Vehicle hiring</b> for Hand Held X-ray Mobility for camps in the field.                                                                                                                                                                     |
|                 |                       | <b>74/74</b>                | <b>NPY</b>              | 36.00                                                   | Budget for <b>Nikshay Poshan Yojna</b> Payment to the patients through DBT (@Rs. 1000 per patient per month                                                                                                                                               |
|                 |                       | <b>75/75</b>                | <b>PPP</b>              | 0.28                                                    | Incentive for <b>Informants</b> @ Rs. 500 per patient (If informer is Tb Champion or any other health volunteer other than ASHA) and Budget for <b>Private provider Incentive (PPI)</b> for notifying TB patient by Private sector @ Rs. 1000 per patient |
|                 |                       | <b>75/75</b>                | <b>PPP</b>              | 7.68                                                    | Budget for <b>Operationalisation of Hand Held X-ray</b> @ Rs. 10 per X-Ray.                                                                                                                                                                               |
|                 |                       | <b>76/76</b>                | <b>LTBI</b>             | 0.50                                                    | Budget for procurement of <b>TPT Drugs</b> (in case of interrupted supply by GOI).                                                                                                                                                                        |
|                 |                       | <b>76/76</b>                | <b>LTBI</b>             | 0.55                                                    | Budget for <b>Treatment supporter for TPT</b> @ 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).                                            |
|                 |                       | <b>77/77</b>                | <b>DRTB</b>             | 0.10                                                    | Budget for <b>Treatment Supporter - DRTB</b> @5000 per DRTB patient. (If Treatment supporter is Tb Champion or any other health volunteer other than ASHA)                                                                                                |
|                 |                       | <b>77/77</b>                | <b>DRTB</b>             | 0.20                                                    | Budget for <b>Drug Boxes</b> for DRTB patients.                                                                                                                                                                                                           |

| <b>FMR Code</b>                                              | <b>Program/ Theme</b> | <b>Old Sl. No./ Sl. No.</b> | <b>Scheme/ Activity</b>                                        | <b>Amount approved in NHM RoP 2026-27 (Rs. In Lakh)</b> | <b>Details of approval</b>                                                                                                                                                     |
|--------------------------------------------------------------|-----------------------|-----------------------------|----------------------------------------------------------------|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>NDCP.4</b>                                                | <b>NTEP</b>           | <b>77/77</b>                | <b>DRTB</b>                                                    | 1.00                                                    | Budget for <b>DRTB Drug procurement</b> (in case of interrupted supply by GOI).                                                                                                |
|                                                              |                       | <b>78/78</b>                | <b>TB Harega Desh Jeetega</b>                                  | 3.96                                                    | Budget for <b>TB Mukta Panchayat Award &amp; Certificate</b> for Panchayat verified in year 2025 and <b>engagement of Nikshay Mitra Coordinator @Rs50 / patient per month.</b> |
| <b>Total</b>                                                 |                       |                             |                                                                | <b>111.67</b>                                           |                                                                                                                                                                                |
| <b>ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)</b> |                       |                             |                                                                |                                                         |                                                                                                                                                                                |
|                                                              | <b>NTEP</b>           | <b>73/42</b>                | <b>ASHA Incentive as Treatment Supporter for DSTB patients</b> | 1.20                                                    | Budget for <b>Treatment Supporter Incentive - DSTB @ Rs. 1000</b> per DSTB patient.                                                                                            |
|                                                              |                       | <b>73/43</b>                | <b>Incentive for Bank seeding @ Rs. 50 per patient</b>         | 0.05                                                    | Budget for <b>Bank seeding incentive @ Rs. 50</b> per account.                                                                                                                 |
|                                                              |                       | <b>73/44</b>                | <b>Incentive for Informants @ Rs. 500 per patient</b>          | 0.12                                                    | Budget for ASHA incentive as <b>Informants @ Rs. 500</b> per patient notification.                                                                                             |
|                                                              |                       | <b>73/45</b>                | <b>ASHA Incentive for TPT</b>                                  | 2.20                                                    | Budget for <b>ASHA Incentive for TPT @ Rs. 250</b> per individual for successful completion of TB preventive Treatment (Eligible contacts and other high risk group).          |
|                                                              |                       | <b>73/46</b>                | <b>ASHA Incentive as Treatment Supporter for</b>               | 0.50                                                    | Budget for ASHA Incentive as <b>Treatment supporter for DRTB patients @ Rs. 5000</b> per DRTB patient treatment completion.                                                    |

| <b>FMR Code</b>                                                 | <b>Program/ Theme</b> | <b>Old Sl. No./ Sl. No.</b> | <b>Scheme/ Activity</b>                     | <b>Amount approved in NHM RoP 2026-27 (Rs. In Lakh)</b> | <b>Details of approval</b>                                                                                                                                          |
|-----------------------------------------------------------------|-----------------------|-----------------------------|---------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                 |                       |                             | <b>DRTB patients</b>                        |                                                         |                                                                                                                                                                     |
| <b>Total</b>                                                    |                       |                             |                                             | <b>4.07</b>                                             |                                                                                                                                                                     |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> |                       |                             |                                             |                                                         |                                                                                                                                                                     |
| <b>NDCP</b>                                                     | <b>NTEP</b>           | <b>73</b>                   | <b>Review meetings</b>                      | 5.86                                                    | Budget for Monthly District (HQ) level meeting, Monthly meeting at Facility - DH & SDH and Monthly review meeting at Block (HQ) level .                             |
|                                                                 |                       | <b>73</b>                   | <b>POL/Mobility Support/ Vehicle hiring</b> | 4.74                                                    | Budget for <b>POL/mobility support</b> at district (DTO,STS/TBHV etc.) and <b>Vehicle Hiring</b> at block level for supervision & monitoring @ Rs. 10000 per Block. |
|                                                                 |                       | <b>73</b>                   | <b>Office Operation</b>                     | 2.00                                                    | Budget for the <b>office operation</b> .                                                                                                                            |
|                                                                 |                       | <b>73</b>                   | <b>Vehicle maintenance</b>                  | 0.85                                                    | Budget for <b>Vehicle maintenance</b> (DTO vehicle & field staff)                                                                                                   |
| <b>Total</b>                                                    |                       |                             |                                             | <b>13.45</b>                                            |                                                                                                                                                                     |
| <b>Grand Total</b>                                              |                       |                             |                                             | <b>129.19</b>                                           |                                                                                                                                                                     |

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

**NHM RoP 2026-27**

**PROGRAM: National Viral Hepatitis Control Program (NVHCP)**

**DISTRICT: TEHRI GARHWAL, UTTARAKHAND**



## Annexure 1: Summary of Budget approval

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

| <b>Components</b>                                               | <b>Amount approved in NHM RoP<br/>2026-27<br/>(Rs. In lakh)</b> |
|-----------------------------------------------------------------|-----------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b>                      | <b>1.235</b>                                                    |
| <b>ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)</b>    | <b>0.68</b>                                                     |
| <b>IT Interventions- - Sl. No. 203 (As per PIP Annexure)</b>    | <b>0</b>                                                        |
| <b>Innovations - Sl. No. 206 (As per PIP Annexure)</b>          | <b>0</b>                                                        |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> | <b>0.20</b>                                                     |
| <b>TOTAL</b>                                                    | <b>2.115</b>                                                    |

**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**

| <b>FMR Code</b>                                              | <b>Program/ Theme</b>                            | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>                                                                                                       | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                            |
|--------------------------------------------------------------|--------------------------------------------------|----------------------------|-------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b>                   |                                                  |                            |                                                                                                                               |                                                         |                                                                       |
| NDP.5                                                        | National Viral Hepatitis Control Program (NVHCP) | 81                         | Screening and Testing through Facilities                                                                                      | 0.92                                                    | Rs. 0.92307 Lakhs approved for consumable for laboratory under NVHCP. |
|                                                              |                                                  |                            | Screening and testing through outreach Activity                                                                               | 0.10                                                    | Rs. 0.10 Lakh approved for sample transportation.                     |
|                                                              |                                                  | 83                         | Treatment                                                                                                                     | 0.215                                                   | Rs. 0.215 Lakhs Approved as cash grant for management of Hep A and E. |
| <b>Total</b>                                                 |                                                  |                            |                                                                                                                               | <b>1.235</b>                                            |                                                                       |
| <b>ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)</b> |                                                  |                            |                                                                                                                               |                                                         |                                                                       |
| NDP.5                                                        | National Viral Hepatitis Control Program (NVHCP) |                            | ASHA Incentive for ensuring HBIG administration to newborn delivered to HbsAg Positive Pregnant women at the health Facility. | 0.11                                                    | Rs 0.11 Lakh for ASHA incentive for Hepatitis B@150 for 71 newborn    |
|                                                              |                                                  |                            | ASHA                                                                                                                          | 0.57                                                    | Rs.0.57 Lakhs for ASHA Incentive for Hepatitis C                      |

| FMR Code                                                        | Program/ Theme                                   | Old Sl. No./ Sl. no | Scheme/ Activity                                                            | Amount approved in NHM RoP 2026-27 (Rs. in lakh) | Details of approval                                   |
|-----------------------------------------------------------------|--------------------------------------------------|---------------------|-----------------------------------------------------------------------------|--------------------------------------------------|-------------------------------------------------------|
|                                                                 |                                                  |                     | incentive for ensuring complete 84 days treatment against Hepatitis C Virus |                                                  | @200/patients for 283 patients.                       |
| <b>Total</b>                                                    |                                                  |                     |                                                                             | <b>0.68</b>                                      |                                                       |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> |                                                  |                     |                                                                             |                                                  |                                                       |
| NDCP.5                                                          | National Viral Hepatitis Control Program (NVHCP) | 83                  | Treatment                                                                   | <b>0.20</b>                                      | Rs. 0.20 Lakhs Approved for operational cost for TCs. |
| <b>Total</b>                                                    |                                                  |                     |                                                                             | <b>0.20</b>                                      |                                                       |
| <b>Grand Total</b>                                              |                                                  |                     |                                                                             | <b>2.115</b>                                     |                                                       |

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

**NHM RoP 2026-27**

**PROGRAM: National Rabies Control Programme**

**DISTRICT: TEHRI, UTTARAKHAND**



## Annexure 1: Summary of Budget approval

### Programme/ Theme: National Rabies Control Programme

| <b>Components</b>                                               | <b>Amount approved in NHM RoP<br/>2026-27<br/>(Rs. In lakh)</b> |
|-----------------------------------------------------------------|-----------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b>                      | <b>0.20</b>                                                     |
| <b>ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)</b>    | <b>0.00</b>                                                     |
| <b>IT Interventions- - Sl. No. 203 (As per PIP Annexure)</b>    | <b>0.00</b>                                                     |
| <b>Innovations - Sl. No. 206 (As per PIP Annexure)</b>          | <b>0.00</b>                                                     |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> | <b>0.10</b>                                                     |
| <b>TOTAL</b>                                                    | <b>0.30</b>                                                     |

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

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

**Annexure- 3: Program wise details of administrative approval**

| <b>FMR Code</b>                                                 | <b>Program/ Theme</b>                           | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>       | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                                                                                                                                                                  |
|-----------------------------------------------------------------|-------------------------------------------------|----------------------------|-------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b>                      |                                                 |                            |                               |                                                         |                                                                                                                                                                                                                                                                                                                                                                             |
| <b>NDCP. 6</b>                                                  | <b>National Rabies Control Programme (NRCP)</b> | <b>84</b>                  | <b>Implementation of NRCP</b> | <b>0.20</b>                                             | <b>Infrastructure - Civil Works (I&amp;C)</b><br>Total Budget of Rs 0.20 Lakhs for a dedicated wound washing area at 1 District Hospital and 1 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. |
| <b>Total</b>                                                    |                                                 |                            |                               | <b>0.20</b>                                             |                                                                                                                                                                                                                                                                                                                                                                             |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> |                                                 |                            |                               |                                                         |                                                                                                                                                                                                                                                                                                                                                                             |
| <b>194</b>                                                      | <b>National Rabies Control Program (NRCP)</b>   | <b>84</b>                  |                               | <b>0.10</b>                                             | Rs 0.10 Lakhs approved for mobility and monitoring under NRCP @Rs 0.10 Lakh/ per districts unit                                                                                                                                                                                                                                                                             |
| <b>Total</b>                                                    |                                                 |                            |                               | <b>0.10</b>                                             |                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Grand Total</b>                                              |                                                 |                            |                               | <b>0.30</b>                                             |                                                                                                                                                                                                                                                                                                                                                                             |

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

**NHM RoP 2026-27**

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

**DISTRICT: TEHRI, UTTARAKHAND**



### **Annexure 1: Summary of Budget approval**

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

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

**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         | <b>Program for Prevention and Control of Leptospirosis (PPCL)</b> | Suspected Leptospirosis cases tested in the state endemic for leptospirosis | <p>Percentage of suspected Leptospirosis cases tested (screened and confirmed) in the state as per PPCL guidelines</p> <p>Numerator: Number of suspected Leptospirosis cases that were tested (screened and/or confirmed) as per PPCL guidelines during the reporting period.</p> <p>Denominator: Total number of suspected Leptospirosis cases identified during the same reporting period in state</p> | Percentage | IHIP Portal    | <b>90%</b>     |

**Annexure- 3: Program wise details of administrative approval**

| <b>FMR Code</b>                                                 | <b>Program/ Theme</b>                                        | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>   | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                               |
|-----------------------------------------------------------------|--------------------------------------------------------------|----------------------------|---------------------------|---------------------------------------------------------|--------------------------------------------------------------------------|
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> |                                                              |                            |                           |                                                         |                                                                          |
| NDP<br>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. |
| <b>Total</b>                                                    |                                                              |                            |                           | <b>0.05</b>                                             |                                                                          |
| <b>Grand Total</b>                                              |                                                              |                            |                           | <b>0.05</b>                                             |                                                                          |

**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: TEHRI, UTTARAKHAND**



### **Annexure 1: Summary of Budget approval**

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

| <b>Components</b>                                               | <b>Amount approved in NHM RoP<br/>2026-27<br/>(Rs. In lakh)</b> |
|-----------------------------------------------------------------|-----------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b>                      | <b>54.20</b>                                                    |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> | <b>0.80</b>                                                     |
| <b>TOTAL</b>                                                    | <b>55.00</b>                                                    |

**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         | <b>National Program for Control of Blindness and Visual Impairment (NPCB&amp;VI)</b> | 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            | <b>700</b>     |

**Annexure- 3: Program wise details of administrative approval**

| <b>FMR Code</b>                                                 | <b>Program/ Theme</b>                                                            | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>                      | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                |
|-----------------------------------------------------------------|----------------------------------------------------------------------------------|----------------------------|----------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b>                      |                                                                                  |                            |                                              |                                                         |                                                                                                                           |
| <b>NCD 1</b>                                                    | <b>National Program for Control of Blindness and Vision Impairment (NPCB+VI)</b> | <b>87</b>                  | <b>Cataract Surgeries through Facilities</b> | <b>54.20</b>                                            | Rs 10.00 lakhs approved for Cataract Surgeries through Facilities @ 1000/- per case (Target of Cataract Surgeries - 1000) |
|                                                                 |                                                                                  | <b>88</b>                  | <b>Cataract Surgeries through NGOs</b>       |                                                         | Rs. 40.00 lakhs approved for Cataract Surgeries through NGOs. @ 2000/- per case (Target of Cataract Surgeries - 2000)     |
|                                                                 |                                                                                  | <b>93</b>                  | <b>Free Spectacles to School Children</b>    |                                                         | Rs. 2.45 lakhs approved for distribution of 700 spectacles distribution to schools children @ 350/- per case.             |
|                                                                 |                                                                                  | <b>94</b>                  | <b>Free Spectacles to Others</b>             |                                                         | Rs 1.75 lakhs approved for distribution of 500 spectacles distribution to elderly person @ Rs. 350/- per case             |
| <b>Total</b>                                                    |                                                                                  |                            |                                              | <b>54.20</b>                                            |                                                                                                                           |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> |                                                                                  |                            |                                              |                                                         |                                                                                                                           |
|                                                                 | <b>National Program for Control of Blindness and Vision Impairment (NPCB+VI)</b> | <b>96</b>                  | <b>Office expenses at district level</b>     | <b>0.80</b>                                             | Rs 0.80 lakh approved for other office expenses at district level.                                                        |
| <b>Total</b>                                                    |                                                                                  |                            |                                              | <b>0.80</b>                                             |                                                                                                                           |
| <b>Grand Total</b>                                              |                                                                                  |                            |                                              | <b>55.00</b>                                            |                                                                                                                           |

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

**NHM RoP 2026-27**

**PROGRAM: National Mental Health Program**

**DISTRICT: TEHRI, UTTARAKHAND**



## Annexure 1: Summary of Budget approval

Programme/ Theme: National Mental Health Program

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

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

| Sl. No. | Indicator Type | Division | Indicator Statement                           | Indicator                                                                                                                                                       | Unit                  | Source of Data   | Target 2026-27                  |
|---------|----------------|----------|-----------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|------------------|---------------------------------|
| 1.      | <b>Output</b>  | NMHP     | Increase in Mental Health Outpatient services | Numerator: No. of patients catered in mental health OPD during the given year<br>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**

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

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

**NHM RoP 2026-27**

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

**DISTRICT: TEHRI, UTTARAKHAND**



### **Annexure 1: Summary of Budget approval**

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

| <b>Components</b>                                      | <b>Amount approved in NHM RoP<br/>2026-27<br/>(Rs. In lakh)</b> |
|--------------------------------------------------------|-----------------------------------------------------------------|
| <b>Innovations - Sl. No. 206 (As per PIP Annexure)</b> | <b>15.60</b>                                                    |
| <b>TOTAL</b>                                           | <b>15.60</b>                                                    |

**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         | <b>National Program for Health Care of Elderly (NPHCE)</b> | Provision of primary and secondary Geriatric health care services at District Hospital and below | <b>Number of older persons (=/ 60 years of age) availing services at DH and CHC</b> | Number | HMIS/ NPHCE Quarterly Reporting | <b>25000</b>   |

**Annexure- 3: Program wise details of administrative approval**

| <b>FMR Code</b>                                        | <b>Program/ Theme</b>                                      | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>                                                                           | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                   |
|--------------------------------------------------------|------------------------------------------------------------|----------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Innovations - Sl. No. 206 (As per PIP Annexure)</b> |                                                            |                            |                                                                                                   |                                                         |                                                                                                                                              |
| <b>NCD 3</b>                                           | <b>National Program for Health Care of Elderly (NPHCE)</b> | <b>103</b>                 | <b>Rehabilitation equipment for HSC-AAM and PHC-AAM (Previously also approved in RoP 2024-25)</b> | <b>15.60</b>                                            | Rs. 15.60 lakhs approved for Rehabilitation Equipments for 96 HSC AAM @ 0.10 lakh per HSC AAM and for 20 PHC-AAM @ Rs. 0.30 lakh per PHC AAM |
| <b>Total</b>                                           |                                                            |                            |                                                                                                   | <b>15.60</b>                                            |                                                                                                                                              |
| <b>Grand Total</b>                                     |                                                            |                            |                                                                                                   | <b>15.60</b>                                            |                                                                                                                                              |

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

**NHM RoP 2026-27**

**PROGRAM: National Tobacco Control Program (NTCP)**

**DISTRICT: TEHRI, UTTARAKHAND**



### **Annexure 1: Summary of Budget approval**

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

| <b>Components</b>                                               | <b>Amount approved in NHM RoP<br/>2026-27<br/>(Rs. In lakh)</b> |
|-----------------------------------------------------------------|-----------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b>                      | <b>7.68</b>                                                     |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> | <b>0.80</b>                                                     |
| <b>TOTAL</b>                                                    | <b>8.48</b>                                                     |

**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        | <b>National Tobacco Control Program (NTCP)</b> | Improved access for Tobacco Cessation Services | % increase in number of people availed tobacco cessation services from last year | Percentage | MIS/ NTCP Portal | <b>5500</b>    |

**Annexure- 3: Program wise details of administrative approval**

| <b>FMR Code</b>                            | <b>Program/ Theme</b>                          | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>                   | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                           |
|--------------------------------------------|------------------------------------------------|----------------------------|-------------------------------------------|---------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b> |                                                |                            |                                           |                                                         |                                                                                                                                                                      |
| <b>NCD 4</b>                               | <b>National Tobacco Control Program (NTCP)</b> | <b>104</b>                 | <b>Implementation of COTPA - 2003</b>     | <b>3.12</b>                                             | Rs. 1.40 lakhs approved for School awareness programme for 140 schools @Rs. 1000 per school per district. (10% Target increased, as previous year targets achieved). |
|                                            |                                                |                            |                                           |                                                         | Rs. 0.09 lakh approved for College awareness programme for 3 program @Rs. 3000/- per program per district.                                                           |
|                                            |                                                |                            |                                           |                                                         | Rs. 0.10 lakh approved for Workshop of Stakeholders (PRIs/ Police/ Teachers/ Transport personnel/ NGO & others.                                                      |
|                                            |                                                |                            |                                           |                                                         | Rs. 1.50 lakhs approved for Tobacco Free Gram Panchayat for 50 Gram Panchayat @Rs. 3000/- per gram                                                                   |
|                                            |                                                |                            |                                           |                                                         | Rs. 0.03 lakh approved for collection & transportation of smokeless tobacco and smoked tobacco products (as one-time annual activity).                               |
|                                            |                                                | <b>105</b>                 | <b>Implementation of ToFEI Guidelines</b> | <b>3.56</b>                                             | Rs. 3.56 lakhs approved for compliance of 356 schools under ToFEI programme @Rs. 1000/- per school.                                                                  |
|                                            |                                                | <b>106</b>                 | <b>Tobacco Cessation</b>                  | <b>1.00</b>                                             | Rs. 0.70 lakh approved for procurement of Nicotex Gum                                                                                                                |
|                                            |                                                |                            |                                           |                                                         | Rs 0.20 lakh approved for FGD at TCC (@ Rs. 500 per FGD for a total 40 FGD).                                                                                         |
|                                            |                                                |                            |                                           |                                                         | Rs. 0.10 lakh approved for Office expenses at TCC.                                                                                                                   |
| <b>Total</b>                               |                                                |                            |                                           | <b>7.68</b>                                             |                                                                                                                                                                      |

| <b>FMR Code</b>                                                 | <b>Program/ Theme</b>                          | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>             | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                          |
|-----------------------------------------------------------------|------------------------------------------------|----------------------------|-------------------------------------|---------------------------------------------------------|-----------------------------------------------------|
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> |                                                |                            |                                     |                                                         |                                                     |
| <b>NCD 4</b>                                                    | <b>National Tobacco Control Program (NTCP)</b> | <b>104</b>                 | <b>Implementation of COTPA-2003</b> | <b>0.80</b>                                             | Rs. 0.80 lakh approved for Office expenses at DTCC. |
| <b>Total</b>                                                    |                                                |                            |                                     | <b>0.80</b>                                             |                                                     |
| <b>Grand Total</b>                                              |                                                |                            |                                     | <b>8.48</b>                                             |                                                     |

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

**NHM RoP 2026-27**

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

**DISTRICT: TEHRI, UTTARAKHAND**



## Annexure 1: Summary of Budget approval

**Programme/ Theme: National Program for Non Communicable diseases**

| <b>Components</b>                                               | <b>Amount approved in NHM RoP<br/>2026-27<br/>(Rs. In lakh)</b> |
|-----------------------------------------------------------------|-----------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b>                      | <b>94.41</b>                                                    |
| <b>ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)</b>    | <b>26.1</b>                                                     |
| <b>IT Interventions- - Sl. No. 203 (As per PIP Annexure)</b>    | <b>0</b>                                                        |
| <b>Innovations - Sl. No. 206 (As per PIP Annexure)</b>          | <b>0</b>                                                        |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> | <b>1.0</b>                                                      |
| <b>TOTAL</b>                                                    | <b>121.5</b>                                                    |

**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**

| <b>FMR Code</b>                            | <b>Program/ Theme</b> | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>                                               | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|--------------------------------------------|-----------------------|----------------------------|-----------------------------------------------------------------------|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b> |                       |                            |                                                                       |                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>NCD.5</b>                               | <b>NP NCD</b>         | <b>107</b>                 | <b>NCD Clinic at DH</b>                                               | <b>0.50</b>                                             | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|                                            |                       | <b>109</b>                 | <b>Cardiac care unit-STEMI</b>                                        | <b>3.0</b>                                              | Rs 3.0 lakh approved for procurement of thrombolytic drugs @Rs1500 per vial for STEMI patients in FY 2026-27.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|                                            |                       | <b>110</b>                 | <b>Other NP NCD Component</b>                                         | <b>14.007</b>                                           | Approved budget of Rs 14.007 lakh for procurement of <b>PBS equipments-POPULATION BASED SCREENING</b> (BP Apparatus, Equipment for VIA and OVE) under Universal Screening of NCDs in FY 2026-27-<br>a) Approved budget of Rs 4.785 Lakh for procurement of clinically validated BP equipment @ Rs 2500 per unit for 25 SHC-AAM and @ Rs 8000 per unit for 52 PHC-AAM.<br>b) Approved budget of Rs 2.31 lakh for OVE Kit(Mouth mirror and LED Torch) @Rs 3000 per centre for 52 PHC-AAM and 25 SHC-AAM.<br>c) Approved budget of Rs 6.91 lakh for Examination Lamp for Cervical cancer screening @Rs 3600 per centre for 192 SHC-AAM. |
|                                            |                       | <b>110</b>                 | <b>Other NP NCD Component- Population based screening Consumables</b> | <b>55.50</b>                                            | Approved budget of Rs 55.50 lakh for procurement of <b>PBS Consumables-</b> Examination gloves, Glucostrip and glucometer, Lancet and wooden stick for oral examination @ Rs 22,550 per centre for 192 SHC-AAM and 54 PHC-AAM.                                                                                                                                                                                                                                                                                                                                                                                                       |

| <b>FMR Code</b>                                                 | <b>Program/ Theme</b> | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>                                       | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|-----------------------------------------------------------------|-----------------------|----------------------------|---------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                 |                       |                            |                                                               |                                                         | <p><b>Note:</b> Similar approval for blood glucose testing kits/consumables has been approved under RBSK program and NCD (Gubara Clinic-child health) program.</p> <p>To ensure timely and cost effective procurement, districts should place combined order for procuring all these glucose testing kits/ consumables.</p>                                                                                                                                                         |
| <b>NCD.5</b>                                                    | <b>NP NCD</b>         | <b>110</b>                 | <b>Other NP NCD Component-Consumables for VIA examination</b> | <b>21.4</b>                                             | <p>Rs 21.4 lakh is approved for the procurement for regular supply of VIA consumables include:</p> <p>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 192- SHC-AAM @ Rs 10,915 per centre.</p> <p>b) 2 Bottles of 5% Acetic acid 500 ml Pre prepared solution @ Rs 218 per centre (Per bottle cost Rs 109/-) for 192 SHC-AAM.</p> |
| <b>Total</b>                                                    |                       |                            |                                                               | <b>94.41</b>                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)</b>    |                       |                            |                                                               |                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>NCD.5</b>                                                    | <b>NP NCD</b>         | <b>110/49</b>              | <b>ASHA incentive for NCDs</b>                                | <b>26.1</b>                                             | <p>Rs 26.1 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.</p>                                                                                                                                                                                                                                                              |
| <b>Total</b>                                                    |                       |                            |                                                               | <b>26.1</b>                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> |                       |                            |                                                               |                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

| <b>FMR Code</b>    | <b>Program/ Theme</b> | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b> | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                 |
|--------------------|-----------------------|----------------------------|-------------------------|---------------------------------------------------------|----------------------------------------------------------------------------|
| <b>NCD.5</b>       | <b>NP NCD</b>         | <b>110</b>                 | <b>Mobility</b>         | <b>0.50</b>                                             | Rs 0.50 lakh is approved for district NCD cell for mobility in FY 2026-27. |
|                    |                       | <b>110</b>                 | <b>Contingency</b>      | <b>0.50</b>                                             | Rs 0.50 lakh is approved for district NCD cell contingency in FY 2026-27.  |
| <b>Total</b>       |                       |                            |                         | <b>1.0</b>                                              |                                                                            |
| <b>Grand Total</b> |                       |                            |                         | <b>121.5</b>                                            |                                                                            |

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

**NHM RoP 2026-27**

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

**DISTRICT: TEHRI Garhwal, UTTARAKHAND**



## **Annexure 1: Summary of Budget approval**

**Programme/ Theme: NPCCHH**

| <b>Components</b>                                               | <b>Amount approved in NHM RoP<br/>2026-27<br/>(Rs. In lakh)</b> |
|-----------------------------------------------------------------|-----------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b>                      | <b>5.77</b>                                                     |
| <b>ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)</b>    | <b>0</b>                                                        |
| <b>IT Interventions- - Sl. No. 203 (As per PIP Annexure)</b>    | <b>0</b>                                                        |
| <b>Innovations - Sl. No. 206 (As per PIP Annexure)</b>          | <b>0</b>                                                        |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> | <b>0.20</b>                                                     |
| <b>TOTAL</b>                                                    | <b>5.97</b>                                                     |

**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 | <p>% of DH &amp; 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 &gt; 200</p> <p><b>Numerator (First part):</b> Number of DH &amp; SDH with Operational Heat Stroke Room (Mar-Jul) in Heat Prone State</p> <ul style="list-style-type: none"> <li>• <b>Denominator (First part):</b> Total number of DH &amp; SDH in the State</li> <li>• <b>Numerator (Second part):</b> Number of DH with a functioning Chest Clinic (Oct-Feb) in cities recording AQI&gt;200</li> <li>• <b>Denominator (Second part):</b> Number of DH in the cities where AQI&gt;200</li> </ul> | 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                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|-----------------------------------------------------------------|-----------------------------------------------------------------|---------------------|------------------|--------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b>                      |                                                                 |                     |                  |                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>NCD.7</b>                                                    | National Programme for Climate Change and Human Health (NPCCHH) | <b>114</b>          |                  | <b>5.77</b>                                      | <ul style="list-style-type: none"> <li>Rs 5.00 Lakhs for Climate Resilient Healthcare facilities infrastructure for Retrofitting in Healthcare Facility</li> <li>Budget of Rs 0.74 lakh for equipment in heat stroke room In 1 Health facility (DH/SDH).</li> <li>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.</li> </ul> |
| <b>Total</b>                                                    |                                                                 |                     |                  | <b>5.77</b>                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> |                                                                 |                     |                  |                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|                                                                 |                                                                 |                     |                  | 0.20                                             | <ul style="list-style-type: none"> <li>Budget of Rs. 0.10 lakh is approved for one Day of Advocacy Workshop/ Meeting under NPCCHH.</li> <li>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.</li> </ul>                                                                                                                                                     |
| <b>Total</b>                                                    |                                                                 |                     |                  | <b>0.20</b>                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Grand Total</b>                                              |                                                                 |                     |                  | <b>5.97</b>                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

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

**NHM RoP 2026-27**

**PROGRAM: National Oral Health Program (NOHP)**

**DISTRICT: TEHRI, UTTARAKHAND**



### **Annexure 1: Summary of Budget approval**

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

| <b>Components</b>                          | <b>Amount approved in NHM RoP<br/>2026-27<br/>(Rs. In lakh)</b> |
|--------------------------------------------|-----------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b> | <b>10.50</b>                                                    |
| <b>TOTAL</b>                               | <b>10.50</b>                                                    |

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

| Sl. No. | Indicator Type | Division                       | Indicator Statement                | Indicator                                                                                                                                                                                                                 | Unit       | Source of Data           | Target 2026-27 |
|---------|----------------|--------------------------------|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------------------|----------------|
| 48      | <b>Output</b>  | National Oral Health Programme | Strengthening Oral Health Services | 1. Percentage of CHCs providing all of the following services against total CHCs with dental units: <ul style="list-style-type: none"> <li>• Tooth Fillings</li> <li>• Root Canal Treatment</li> <li>• Scaling</li> </ul> | Percentage | HMIS/<br>State NOHP Cell | 100%           |

**Annexure- 3: Program wise details of administrative approval**

| <b>FMR Code</b>                            | <b>Program/ Theme</b>                      | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>          | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                  |
|--------------------------------------------|--------------------------------------------|----------------------------|----------------------------------|---------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b> |                                            |                            |                                  |                                                         |                                                                                                                                                                                             |
| <b>NCD 8</b>                               | <b>National Oral Health Program (NOHP)</b> | <b>115</b>                 | <b>Implementation at DH</b>      | <b>10.50</b>                                            | Rs. 1.00 lakh approved for consumables for District Hospital Dental Units.                                                                                                                  |
|                                            |                                            | <b>116</b>                 | <b>Implementation at SDH/CHC</b> |                                                         | Rs. 7.00 lakhs approved for strengthening of Dental Units for one CHCs/ PHCs.<br><br>Rs 2.50 lakhs approved for consumables for NOHP @ Rs. 0.50 lakh per unit for a total of 5 CHCs and SDH |
| <b>Total</b>                               |                                            |                            |                                  | <b>10.50</b>                                            |                                                                                                                                                                                             |
| <b>Grand Total</b>                         |                                            |                            |                                  | <b>10.50</b>                                            |                                                                                                                                                                                             |

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

**NHM RoP 2026-27**

**PROGRAM: National Palliative Care Program (NPPC)**

**DISTRICT: TEHRI, UTTARAKHAND**



## **Annexure 1: Summary of Budget approval**

**Programme/ Theme: National Palliative Care Program (NPPC)**

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

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

| <b>Sl. No.</b> | <b>Indicator Type</b> | <b>Division</b>                                      | <b>Indicator Statement</b> | <b>Indicator</b>                                             | <b>Unit</b> | <b>Source of Data</b>           | <b>Target 2026-27</b> |
|----------------|-----------------------|------------------------------------------------------|----------------------------|--------------------------------------------------------------|-------------|---------------------------------|-----------------------|
| 47             | <b>Output</b>         | <b>National Programme for Palliative Care (NPPC)</b> | Palliative Care Services   | Number of beneficiaries availing palliative services from DH | Number      | HMIS / NPPC Quarterly Reporting | <b>72</b>             |

**Annexure- 3: Program wise details of administrative approval**

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

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

**NHM RoP 2026-27**

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

**DISTRICT: TEHRI, UTTARAKHAND**



## **Annexure 1: Summary of Budget approval**

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

| <b>Components</b>                          | <b>Amount approved in NHM<br/>RoP 2026-27<br/>(Rs. In lakh)</b> |
|--------------------------------------------|-----------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b> | <b>0</b>                                                        |
| <b>TOTAL</b>                               | <b>0</b>                                                        |

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

| <b>Sl. No.</b> | <b>Indicator Type</b> | <b>Division</b>                                                            | <b>Indicator Statement</b> | <b>Indicator</b>                                                       | <b>Unit</b> | <b>Source of Data</b>  | <b>Target 2026-27</b> |
|----------------|-----------------------|----------------------------------------------------------------------------|----------------------------|------------------------------------------------------------------------|-------------|------------------------|-----------------------|
| 45             | Output                | <b>National Programme for Prevention &amp; Control of Deafness (NPPCD)</b> | Screened for hearing loss  | Number of people screened and managed for deafness/hearing impairment. | Number      | NPPCD Quarterly Report | <b>86</b>             |

**Annexure- 3: Program wise details of administrative approval**

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

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

**NHM RoP 2026-27**

**PROGRAM:** Comprehensive Primary Healthcare (CPHC)

**DISTRICT: TEHRI, UTTARAKHAND**



### Annexure 1: Summary of Budget approval

**Programme/ Theme:** Comprehensive Primary Healthcare (CPHC)

| <b>Components</b>                                               | <b>Amount approved in NHM RoP<br/>2026-27<br/>(Rs. In lakh)</b> |
|-----------------------------------------------------------------|-----------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b>                      | <b>709.75</b>                                                   |
| <b>ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)</b>    | <b>0</b>                                                        |
| <b>IT Interventions- - Sl. No. 203 (As per PIP Annexure)</b>    | <b>0.45</b>                                                     |
| <b>Innovations - Sl. No. 206 (As per PIP Annexure)</b>          | <b>0</b>                                                        |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> | <b>0.25</b>                                                     |
| <b>TOTAL</b>                                                    | <b>710.45</b>                                                   |

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

| Sl. No. | Indicator Type | Division                                | Indicator Statement                                                                                              | Indicator                                                                                                                                                                                                                                                                                                                                                                                                                               | Unit       | Source of Data | Target 2026-27 |
|---------|----------------|-----------------------------------------|------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------|----------------|
| 1.      | <b>Output</b>  | Comprehensive Primary Healthcare (CPHC) | AAM providing expanded service packages                                                                          | Numerator: No. of AAM providing all 12 expanded range of services.<br>Denominator: Total functional AAM in the state/UT                                                                                                                                                                                                                                                                                                                 | Percentage | AAM Portal     | 100 %          |
| 2.      | <b>Output</b>  | Comprehensive Primary Healthcare (CPHC) | Foot fall at AAM<br>(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):<br>- Rural: SHC-AAM @ 300/month;<br>PHC-AAM @1800/month<br>- Urban: U-AAM @ 1200/month;<br>UPHC-AAM @3000/month<br>- Tribal: SHC-AAM @ 180/month<br>PHC-AAM @1200/month<br><br>Denominator:<br>Number of operational AAMs in rural areas (SHC-AAM+PHC-AAM)<br><br>(Average population served by SHC/PHC as per HDI 22-23) | Percentage | AAM Portal     | 100 %          |

**Annexure- 3: Program wise details of administrative approval**

| <b>FMR Code</b>                            | <b>Program/ Theme</b>                        | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>                                     | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                                                           |
|--------------------------------------------|----------------------------------------------|----------------------------|-------------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b> |                                              |                            |                                                             |                                                         |                                                                                                                                                                                                                                                                      |
| <b>HSS.1</b>                               | Comprehensive Primary Healthcare (CPHC)      | <b>150</b>                 | Development and operations of Ayushman Arogya Mandirs Rural | <b>115.2</b>                                            | <b>Total amount of Rs. 115.2 lakh</b> approved for conducting Ayushman Arogya Shivirs at 192 SHC-AAMs @ Rs. 5,000 per shivir per SHC-AAM per month for 12 months.                                                                                                    |
|                                            |                                              | <b>151</b>                 | Wellness activities as AAMs- Rural                          | <b>60.75</b>                                            | <b>Total Amount of Rs 60.75 Lakh</b> is approved for conducting Yoga session at 243 AAM Centers (192 SHC-AAM + 51 PHC-AAM) @ Rs 250/ per session for 10 sessions per month.                                                                                          |
|                                            |                                              | <b>152</b>                 | Teleconsultation facilities at AAMs- Rural                  | <b>9.6</b>                                              | <b>Total Amount of Rs 9.6 Lakh</b> is approved for 192 SHC-AAMs for Internet Connectivity @ Rs. 5000/ per AAM-SHC per annum.                                                                                                                                         |
| <b>HSS.4</b>                               | Public Health Institutions as per IPHS Norms | <b>168</b>                 | Sub- Health Centers                                         | <b>50.4</b>                                             | <b>Total Amount of of Rs. 50.4 lakhs</b> is approved as rent cost for 70 SHC- AAMs @ Rs.6000 per center per month                                                                                                                                                    |
| <b>HSS.9</b>                               | HRH                                          | <b>188</b>                 | Incentives Under CPHC                                       | <b>473.8</b>                                            | <b>Total Amount of Rs. 473.8 Lakhs</b> is Approved for the following:<br>(A) Rs. 288 lakhs is approved for PBI of 192 CHOs for 10 months @ Rs. 15,000 per CHO.<br>(B) Rs. 124.8 lakhs is approved for TBI of 192 AAM-SHC for 10 Month @ Rs. 6500 per team per month. |

| <b>FMR Code</b>                                                 | <b>Program/ Theme</b>                   | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>        | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                           |
|-----------------------------------------------------------------|-----------------------------------------|----------------------------|--------------------------------|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|
|                                                                 |                                         |                            |                                |                                                         | (C) Rs 61 lakh is approved for TBI of 20 PHC-AAM (Collocated) @ 1,50,000/ PHC/ Annum and 31 PHC-AAM @ Rs. 100000/PHC/Annum           |
| <b>Total</b>                                                    |                                         |                            |                                | <b>709.75</b>                                           |                                                                                                                                      |
| <b>IT Interventions- - Sl. No. 203 (As per PIP Annexure)</b>    |                                         |                            |                                |                                                         |                                                                                                                                      |
| <b>11</b>                                                       | Comprehensive Primary Healthcare (CPHC) | <b>151/11</b>              | Procurement of Printer for CHO | <b>0.45</b>                                             | <b>Total amount of Rs. 0.45 lakh</b> is approved for the procurement of 9 printers for newly recruited CHOs @ Rs. 5,000 per printer. |
| <b>Total</b>                                                    |                                         |                            |                                | <b>0.45</b>                                             |                                                                                                                                      |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> |                                         |                            |                                |                                                         |                                                                                                                                      |
| <b>HSS - Rural</b>                                              | Technical Assistance                    | <b>194/194</b>             | Mobility of CPHC Coordinators  | <b>0.25</b>                                             | <b>Total Amount of Rs. 0.25 lakh</b> is approved for the mobility of CPHC Coordinators @ Rs. 25,000 per coordinator per year.        |
| <b>Total</b>                                                    |                                         |                            |                                | <b>0.25</b>                                             |                                                                                                                                      |
| <b>Grand Total</b>                                              |                                         |                            |                                | <b>710.45</b>                                           |                                                                                                                                      |

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

**NHM RoP 2026-27**

**PROGRAM: BLOOD SERVICES & DISORDERS**

**DISTRICT: TEHRI, UTTARAKHAND**



### **Annexure 1: Summary of Budget approval**

**Programme/ Theme: Blood Services & Disorders**

| <b>Components</b>                                               | <b>Amount approved in NHM RoP<br/>2026-27<br/>(Rs. In lakh)</b> |
|-----------------------------------------------------------------|-----------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b>                      | <b>1.05</b>                                                     |
| <b>ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)</b>    | <b>0</b>                                                        |
| <b>IT Interventions- - Sl. No. 203 (As per PIP Annexure)</b>    | <b>0</b>                                                        |
| <b>Innovations - Sl. No. 206 (As per PIP Annexure)</b>          | <b>0</b>                                                        |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> | <b>0</b>                                                        |
| <b>TOTAL</b>                                                    | <b>1.05</b>                                                     |

**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.<br><br>Numerator: Total no. of individuals with Sickle Cell Disease put on treatment in State/UT.<br>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.<br><br>Numerator: Total no. of Thalassemia and Hemophilia patients registered on National Portal by the State/UT.<br><br>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**

| <b>FMR Code</b>                                                 | <b>Program/ Theme</b>            | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>             | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                                                                                                                                                                |
|-----------------------------------------------------------------|----------------------------------|----------------------------|-------------------------------------|---------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b>                      |                                  |                            |                                     |                                                         |                                                                                                                                                                                                                                                                                                                                                                           |
| <b>HSS.2</b>                                                    | Blood Services & Blood Disorders | <b>156</b>                 | Blood Bank/BCSU/BSU/Day Care Centre | <b>1.05</b>                                             | Approved budget of Rs. 1.05 Lakhs for DH Tehri Blood Bank for FY 2026-27 to provide regular supplies of quality test kits, blood bags and other consumables for the blood banks.<br>The district has to ensure that govt. blood bank provides blood free of cost after processing to all govt. facility patients and enter MPR in the e-Raktkosh portal on regular basis. |
| <b>Total</b>                                                    |                                  |                            |                                     | <b>1.05</b>                                             |                                                                                                                                                                                                                                                                                                                                                                           |
| <b>ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)</b>    |                                  |                            |                                     |                                                         |                                                                                                                                                                                                                                                                                                                                                                           |
|                                                                 |                                  |                            |                                     | -                                                       |                                                                                                                                                                                                                                                                                                                                                                           |
|                                                                 |                                  |                            |                                     | -                                                       |                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Total</b>                                                    |                                  |                            |                                     | <b>0.00</b>                                             |                                                                                                                                                                                                                                                                                                                                                                           |
| <b>IT Interventions- - Sl. No. 203 (As per PIP Annexure)</b>    |                                  |                            |                                     |                                                         |                                                                                                                                                                                                                                                                                                                                                                           |
|                                                                 |                                  |                            |                                     | -                                                       |                                                                                                                                                                                                                                                                                                                                                                           |
|                                                                 |                                  |                            |                                     | -                                                       |                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Total</b>                                                    |                                  |                            |                                     | <b>0.00</b>                                             |                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Innovations - Sl. No. 206 (As per PIP Annexure)</b>          |                                  |                            |                                     |                                                         |                                                                                                                                                                                                                                                                                                                                                                           |
|                                                                 |                                  |                            |                                     | -                                                       |                                                                                                                                                                                                                                                                                                                                                                           |
|                                                                 |                                  |                            |                                     | -                                                       |                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Total</b>                                                    |                                  |                            |                                     | <b>0.00</b>                                             |                                                                                                                                                                                                                                                                                                                                                                           |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> |                                  |                            |                                     |                                                         |                                                                                                                                                                                                                                                                                                                                                                           |

| <b>FMR Code</b>    | <b>Program/ Theme</b> | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b> | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b> |
|--------------------|-----------------------|----------------------------|-------------------------|---------------------------------------------------------|----------------------------|
|                    |                       |                            |                         | -                                                       |                            |
|                    |                       |                            |                         | -                                                       |                            |
| <b>Total</b>       |                       |                            |                         | <b>0.00</b>                                             |                            |
| <b>Grand Total</b> |                       |                            |                         | <b>1.05</b>                                             |                            |

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

**NHM RoP 2026-27**

**PROGRAM: Community Processes**

**DISTRICT: TEHRI**



## **Annexure 1: Summary of Budget approval**

### **Programme/ Theme: Community Engagement**

| <b>Components</b>                                               | <b>Amount approved in NHM<br/>RoP2026-27<br/>(Rs. In lakh)</b> |
|-----------------------------------------------------------------|----------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b>                      | <b>56.87</b>                                                   |
| <b>ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)</b>    | <b>503.82</b>                                                  |
| <b>IT Interventions- - Sl. No. 203 (As per PIP Annexure)</b>    | <b>0</b>                                                       |
| <b>Innovations - Sl. No. 206 (As per PIP Annexure)</b>          | <b>0</b>                                                       |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> | <b>5.40</b>                                                    |
| <b>TOTAL</b>                                                    | <b>566.09</b>                                                  |

**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<br>Denominator : No. of ASHAs in Position | Percentage | NIOS Portal    | 1081           |

**Annexure- 3: Program wise details of administrative approval**

| FMR Code                                   | Program/ Theme       | Old Sl. No./ Sl. no | Scheme/ Activity                                             | Amount approved in NHM RoP 2026-27 (Rs. in lakh) | Details of approval                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|--------------------------------------------|----------------------|---------------------|--------------------------------------------------------------|--------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b> |                      |                     |                                                              |                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| HSS.3                                      | Community Engagement | 159                 | ASHA (including ASHA Certification and ASHA Benefit Package) | 23.39                                            | <ol style="list-style-type: none"> <li>Rs. 5.09 lakhs approved for 1081 ASHAs and 35 AF for Social Security Benefits @ Rs. 456/- per person. (Premium amount will be released in ASHAs &amp; AFs Bank account as per their eligibility).</li> <li>Rs. 6.13 Lakh approved for following Activities <ol style="list-style-type: none"> <li>Rs. 5.02 approved for arrangements like tent, chairs, decoration etc @ Rs. 450/- ASHA or AFs (1116)</li> <li>Rs. 0.45 Lakh approved for ASHA Awards @ 5000/- per block for 01 ASHA.</li> <li>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.</li> <li>Rs. 0.56 Lakh approved for 1081 ASHAs and 35 AFs I D card @ Rs. 50/- per person</li> </ol> </li> <li>Budget approved Rs. 5.02 Lakh @ Rs 450/- for 1116 uniform for 1081 ASHAs and 35 AFs.</li> <li>Rs. 3.91 Lakh @ Rs 350/- for 1116 Apron for 1081 ASHAs and 35 AFs.</li> <li>Rs. 0.20 Lakh approved for Exposure visit @ Rs 10000/- per ASHA for 2 ASHA.</li> </ol> |

| <b>FMR Code</b>                                              | <b>Program/ Theme</b>                   | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>               | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                                                                     |
|--------------------------------------------------------------|-----------------------------------------|----------------------------|---------------------------------------|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                              |                                         |                            |                                       |                                                         | 6. Rs. 0.40 Lakh approved for District level Jan Samwad @ Rs 40000/- .<br>7. Rs. 1.80 Lakh approved for Block level Jan Samwad @ Rs 20000/- for 9 Blocks.<br>8. Rs. 0.84 Lakh approved for Block level Monthly meeting with BPM and BCM @ Rs 200/- per AF per month for 35 AFs |
| HSS.3                                                        |                                         | 163                        | Other Community Engagement Components | 33.48                                                   | Rs. 33.48 Lakh approved for 1081 ASHAs and 35 AFs @ Rs. 3000 per person per annum. (Rs. 250 per person per month) for Internet Charges.                                                                                                                                        |
| <b>Sub Total</b>                                             |                                         |                            |                                       | <b>56.87</b>                                            |                                                                                                                                                                                                                                                                                |
| <b>ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)</b> |                                         |                            |                                       |                                                         |                                                                                                                                                                                                                                                                                |
| <b>HSS-RURAL</b>                                             |                                         |                            |                                       |                                                         |                                                                                                                                                                                                                                                                                |
|                                                              | <b>Routine and Recurrent Activities</b> |                            |                                       |                                                         |                                                                                                                                                                                                                                                                                |

| 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           | 259.44                                           | Rs. 259.44 Lakh approved for 1081 Rural ASHAs @ Rs. 2,000/- per month for 12 month. (Rs. 19.46 Lakh for PHC Review meeting @ Rs. 150/- per month for 12 month + Rs. 214.04 Lakh for Routine Activity @ Rs. 1650/- per month for 12 month + Rs. 25.95 Lakh for VHND @ 200/- per month for 12 month. |
|          |                      | 53                  | ASHA Help Desk                             | 1.10                                             | Rs. 1.10 Lakh approved for 1 help desk for 365 days @ Rs. 300/- per day per help Desk (2 ASHAs for each help Desk @ Rs 150/- per ASHA).                                                                                                                                                            |
|          |                      | 54                  | Mobility of ASHA Facilitators              | 42.00                                            | Rs 42.00 Lakh approved for 35 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                          | 4.20                                             | Rs. 4.20 Lakh approved for PLA meeting @ Rs. 1000/-, she will conduct 10 PLA meeting per month @ Rs. 100/- per meeting.                                                                                                                                                                            |
|          |                      | 56                  | Incentive of Expanded Services             | 129.72                                           | Rs. 129.72 Lakh approved for 1081 ASHAs for Roll out of expanded services for 12 months @ Rs. 1000/- per ASHA per month.                                                                                                                                                                           |
|          |                      | 57                  | VHSNC meeting                              | 0.84                                             | Rs. 0.84 Lakh approved for VHSNC meeting @ Rs. 200/- per month for per AF , she will conduct 2 VHSNC meeting per month @ Rs. 100/- per meeting.                                                                                                                                                    |
|          |                      | 58                  | ASHA Certification under Expanded Services | 53.55                                            | Rs. 53.55 Lakh approved for 1071 ASHAs Incentive for ASHA Certification on expanded packages of services @ Rs. 5000/- per ASHA after qualify her written exam conducted by NIOS.                                                                                                                   |

| <b>FMR Code</b>                                                 | <b>Program/ Theme</b> | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b> | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                                                                                                                                       |
|-----------------------------------------------------------------|-----------------------|----------------------------|-------------------------|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                 | Community Engagement  | 59                         | PLA meeting             | 12.12                                                   | Rs. 12.97 Lakh approved for PLA meeting @ Rs. 100/- per month per ASHA .                                                                                                                                                                                                                                                                         |
| <b>Sub Total</b>                                                |                       |                            |                         | <b>503.82</b>                                           |                                                                                                                                                                                                                                                                                                                                                  |
| <b>IT Interventions- - Sl. No. 203 (As per PIP Annexure)</b>    |                       |                            |                         |                                                         |                                                                                                                                                                                                                                                                                                                                                  |
|                                                                 |                       |                            |                         |                                                         |                                                                                                                                                                                                                                                                                                                                                  |
| <b>Total</b>                                                    |                       |                            |                         |                                                         |                                                                                                                                                                                                                                                                                                                                                  |
| <b>Innovations - Sl. No. 206 (As per PIP Annexure)</b>          |                       |                            |                         |                                                         |                                                                                                                                                                                                                                                                                                                                                  |
|                                                                 |                       |                            |                         |                                                         |                                                                                                                                                                                                                                                                                                                                                  |
| <b>Total</b>                                                    |                       |                            |                         |                                                         |                                                                                                                                                                                                                                                                                                                                                  |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> |                       |                            |                         |                                                         |                                                                                                                                                                                                                                                                                                                                                  |
|                                                                 | Community Engagement  | 159                        |                         | 5.40                                                    | The approved budget is Rs. 5.40 Lakh for supervisory visit of DCM & BCM. [Approved Rs. 0.22 lakhs for 1 DCM for 12 month @ Rs. 600/- per visit (1 DCM x 9 Block x 4 Quarter x Rs. 600/100000 = Rs. 0.22) & Rs. 5.18 lakhs For 9 Block coordinator for 12 months @ Rs. 400/- per visit (9 BCM x 12 month x 12 visit x Rs. 400/100000 = Rs. 5.18). |
| <b>Sub Total</b>                                                |                       |                            |                         | <b>5.40</b>                                             |                                                                                                                                                                                                                                                                                                                                                  |
| <b>Grand Total</b>                                              |                       |                            |                         | <b>566.09</b>                                           |                                                                                                                                                                                                                                                                                                                                                  |

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

**NHM RoP 2026-27**

**PROGRAM: Quality Assurance**

**DISTRICT: TEHRI, UTTARAKHAND**



### **Annexure 1: Summary of Budget approval**

#### **Programme/ Theme: Quality Assurance**

| <b>Components</b>                                               | <b>Amount approved in NHM<br/>RoP 2026-27<br/>(Rs. In lakh)</b> |
|-----------------------------------------------------------------|-----------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b>                      | <b>31.96</b>                                                    |
| <b>ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)</b>    | <b>0</b>                                                        |
| <b>IT Interventions- - Sl. No. 203 (As per PIP Annexure)</b>    | <b>0</b>                                                        |
| <b>Innovations - Sl. No. 206 (As per PIP Annexure)</b>          | <b>0</b>                                                        |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> | <b>3.96</b>                                                     |
| <b>TOTAL</b>                                                    | <b>35.92</b>                                                    |

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

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

**Annexure- 3: Program wise details of administrative approval**

| <b>FMR Code</b>                            | <b>Program/ Theme</b>    | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>                                     | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                                                                                                                                                                                                   |
|--------------------------------------------|--------------------------|----------------------------|-------------------------------------------------------------|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b> |                          |                            |                                                             |                                                         |                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>HSS.6</b>                               | <b>Quality Assurance</b> | <b>175</b>                 | <b>Quality Assurance Implementation &amp; Mera Aspataal</b> | <b>15</b>                                               | <b>Gap Closure FY 2026-27 for 15 Health Facilities*</b>                                                                                                                                                                                                                                                                                                                                                      |
|                                            |                          |                            |                                                             | <b>4</b>                                                | <b>LaQshya Incentive FY 2026-27</b><br>4 lakh LaQshya Incentive for SDH Narendranagar                                                                                                                                                                                                                                                                                                                        |
|                                            |                          |                            |                                                             | <b>12.96</b>                                            | <b>NQAS Incentive FY 2026-27**</b> <ul style="list-style-type: none"> <li>• 2.16 Lakh NQAS Incentive for AAM Devka</li> <li>• 2.16 Lakh NQAS Incentive for AAM Badshaithaul</li> <li>• 2.16 Lakh NQAS Incentive for AAM Duwadhar</li> <li>• 2.16 Lakh NQAS Incentive for AAM Nainbagh</li> <li>• 2.16 Lakh NQAS Incentive for AAM Bangshil</li> <li>• 2.16 Lakh NQAS Incentive for AAM Laludikhal</li> </ul> |
|                                            |                          | <b>176</b>                 | <b>Kayakalp</b>                                             | <b>0</b>                                                | <b>Kayakalp Assessments FY 2026-27</b> <ul style="list-style-type: none"> <li>• Fund for Kayakalp assessment shall be released after receiving of Kayakalp Internal Assessment Sheets from districts.</li> </ul>                                                                                                                                                                                             |
| <b>Total</b>                               |                          |                            |                                                             | <b>31.96</b>                                            |                                                                                                                                                                                                                                                                                                                                                                                                              |

| FMR Code                                                        | Program/ Theme           | Old Sl. No./ Sl. no | Scheme/ Activity                             | Amount approved in NHM RoP 2026-27 (Rs. in lakh) | Details of approval                                                                                                                                                                                       |
|-----------------------------------------------------------------|--------------------------|---------------------|----------------------------------------------|--------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> |                          |                     |                                              |                                                  |                                                                                                                                                                                                           |
| <b>HSS.6</b>                                                    | <b>Quality Assurance</b> | <b>175</b>          | <b>Review Meeting (DQAU)</b>                 | <b>0.24</b>                                      | <b><u>District Quality Assurance Unit (Review Meeting)) FY 26-27:</u></b><br>0.24 Lakh for District QA review meeting                                                                                     |
|                                                                 |                          | <b>175</b>          | <b>District Monitoring &amp; Supervision</b> | <b>2.04</b>                                      | <b><u>District Quality Assurance Units (Monitoring &amp; Supervision) FY 26-27:</u></b><br>2.04 lakh for District Quality Assurance Units (Monitoring & Supervision)                                      |
|                                                                 |                          | <b>175</b>          | <b>DQAU Operational Cost</b>                 | <b>1.68</b>                                      | <b><u>District Quality Assurance Unit (Operational cost) FY 26-27:</u></b><br>1.68 Lakh for District Quality Assurance Unit including Operational Cost (Stationery, Printing material, internet, others.) |
| <b>Total</b>                                                    |                          |                     |                                              | <b>3.96</b>                                      |                                                                                                                                                                                                           |
| <b>Grand Total</b>                                              |                          |                     |                                              | <b>35.92</b>                                     |                                                                                                                                                                                                           |

**\*The fund shall be utilized for Gap Closure in 15 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: TEHRI, UTTARAKHAND**



## Annexure 1: Summary of Budget approval

Programme/ Theme: HRH

| Components                                               | Amount approved in NHM RoP<br>2026-27<br>(Rs. In lakh) |
|----------------------------------------------------------|--------------------------------------------------------|
| Main PIP Sheet (From Sl. No. 1-200)                      | 1529.65                                                |
| 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                                                      |
| <b>TOTAL</b>                                             | <b>1529.65</b>                                         |

**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*<br>1. MPW(Male +Female)<br>2. Staff Nurses<br>3. Lab technicians** (**Reduction in gap % applicable only for those levels of Facilities where lab services including HR for lab have been outsourced)<br>4. Pharmacists<br>5. Medical Officer-MBBS<br>6. Clinical specialists | Percentage | NHSRC HRH Division | 1. MPW (Female) 70%.<br>2. Staff Nurse - 70%<br>3. Lab Technicians - 75%<br>4. Pharmacist - 100%<br>5. Medical Officers (MBBS) – 100%<br>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*<br>o Audiologist at DH<br>o Dentist up to CHC<br>o Physiotherapist up to CHC<br>o Radiographer up to CHC<br>o Clinical Psychologist up to CHC<br>o Entomologist at District Level                                                                                       | Percentage | NHSRC HRH Division | 1. Audiologist at DH – 70%<br>2. Dentist up to CHC – Target 95%<br>3. Physiotherapist up to CHC –70%<br>4. Radiographer up to CHC – Target 100%<br>5. Entomologist at district level – 100%. |

**Annexure- 3: Program wise details of administrative approval**

| <b>FMR Code</b>                            | <b>Program/ Theme</b> | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>                | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|--------------------------------------------|-----------------------|----------------------------|----------------------------------------|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b> |                       |                            |                                        |                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>HSS.9</b>                               | <b>HRH</b>            | <b>185</b>                 | Remuneration for all NHM HRH (SD + PM) | 917.10                                                  | <b>Remuneration :-</b><br>Amount Rs 917.10 lakhs approved for remuneration and EPF for 12 months in principle<br><b>EPF :-</b><br>Amount approved for EPF for posts with monthly remuneration <= Rs 15,000 pm as per guidelines of GoI<br><b>Annual Increment :-</b><br>Annual increment will be approved after approval as declared by SHS                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|                                            |                       | <b>186</b>                 | Incentives (Allowance, Incentives)     | 9.72                                                    | Detail of approvals as per Annexure for Incentives under:-<br>Family Planning (PPIUCD, PAIUCD, Interval IUCD) – Rs 0.42 lakhs,<br>NVHCP (for DEO) Rs 0.24 lakhs,<br>NRCP (new approval in RoP 2026-27) – Rs 0.60 lakhs for data entry support<br><b>Incentives under Maternal Health are as under:-</b><br><b>Total amount approved Rs 8.46 for Incentives under Maternal Health Program as per following :-</b><br><ol style="list-style-type: none"> <li><b>Activity- Incentive for EmOC team members as per PBI Guideline for conducting C-section at District Hospital</b> <ul style="list-style-type: none"> <li>Approved budget of Rs 3.00 lakhs for 100 cases @ Rs 3000/- per case. As per PBI guideline EmOC team entitled to receive of Rs. 3000/- per C-section</li> </ul> </li> </ol> |

| FMR Code | Program/ Theme | Old Sl. No./ Sl. no | Scheme/ Activity | Amount approved in NHM RoP 2026-27 (Rs. in lakh) | Details of approval                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|----------|----------------|---------------------|------------------|--------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|          |                |                     |                  |                                                  | <p>beyond 10 C- sections per month (only up to 20% C-sections of total deliveries). This means team will get incentive from 11th C-section onwards. The team should adhere to infection prevention protocols as per MNH Toolkit. EmOC team includes OBGY specialist/EMOC certified doctor @ Rs. 1200/- per case, anaesthetist/LSAS trained doctor @ Rs. 600/- per case, paediatrician @ Rs. 600/- per case, and (staff nurse, OT assistant, grade IV staff @ Rs. 600/- per case). Incentive will be disbursed on monthly/quarterly basis. Payment will be provided when (or withheld until) reported performance/achievements are objectively verified by the Facility Incharge CMS /designated supervisors of block/district. Facility to ensure to maintain the linelist of each case with EMOC team and disbursement of incentive to concerned EmOC team only through DBT Mode.</p> <p><b>2. Activity- Incentive for EmOC team members as per PBI Guideline for conducting C-section at SDH/CHC -FRU</b></p> <ul style="list-style-type: none"> <li>Approved budget of Rs. 3.00 lakhs for 100 cases @ Rs 3000/- per case. As per PBI guideline EmOC team entitled to receive of Rs. 3000/- per C-section beyond 5 C-sections per month. This means team will get incentive from 6th C-section onwards. The team should adhere to infection prevention protocols as per MNH Toolkit. The team should adhere to infection prevention protocols as per</li> </ul> |

| FMR Code | Program/ Theme | Old Sl. No./ Sl. no | Scheme/ Activity | Amount approved in NHM RoP 2026-27 (Rs. in lakh) | Details of approval                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|----------|----------------|---------------------|------------------|--------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|          |                |                     |                  |                                                  | <p>MNH Toolkit. EmOC team includes OBGY specialist/EMOC certified doctor @ Rs. 1200/- per case, anaesthetist/LSAS trained doctor@ Rs. 600/- per case, paediatrician@ Rs. 600/- per case, and (staff nurse, OT assistant, grade IV staff @ Rs. 600/- per case). Incentive will be disbursed on monthly/quarterly basis. Payment will be provided when (or withheld until) reported performance/achievements are objectively verified by the Facility Incharge CMS /designated supervisors. Facility to ensure to maintain the linelist of each case with EMOC team and disbursement of incentive to concerned EmOC team only through DBT Mode.</p> <p><b>3. Activity-Incentive for Medical Officer/ SBA trained ANM/Staff Nurse for Delivery as per PBI Guideline</b></p> <ul style="list-style-type: none"> <li>Approved budget of Rs. 2.20 lakhs for 732 cases @ Rs 300/- per case. As per PBI guideline Medical Officer/ SBA trained ANM/Staff Nurse (who actually conducted deliveries) entitled to receive the incentive of Rs. 300/- per case when she conducts more than 50 deliveries per month. This means she will get the incentive from 51st delivery onwards. She should ensure: minimum 48 hour stay for the mother, use of safe birth checklist for adherence to quality standards, Zero dose vaccination for BCG, OPV and Hep B for newborn and a functional NBCC at the facility. Incentive will be disbursed</li> </ul> |

| FMR Code | Program/ Theme | Old Sl. No./ Sl. no | Scheme/ Activity | Amount approved in NHM RoP 2026-27 (Rs. in lakh) | Details of approval                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|----------|----------------|---------------------|------------------|--------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|          |                |                     |                  |                                                  | <p>on monthly/quarterly basis. Payment will be provided when (or withheld until) reported performance/achievements are objectively verified by the Block Incharge/designated supervisors. Facility to ensure to maintain the linelist of each case with team and disbursement of incentive to concerned Staff through DBT Mode only.</p> <p><b>4. Activity- Incentive for SBA trained ANM/Staff Nurse for Delivery at APHC/PHC (Except Block PHC) as per PBI Guideline</b></p> <p>Approved budget of Rs. 0.26 lakhs for 87 cases @ Rs 300/- per case. As per PBI guideline SBA trained ANM/Staff Nurse (who actually conducted deliveries) entitled to receive the incentive of Rs. 300/- per case when she conducts more than 15 deliveries per month. This means she will get the incentive from 16th delivery onwards. She should ensure: minimum 48 hour stay for the mother, use of safe birth checklist for adherence to quality standards, Zero dose vaccination for BCG, OPV and Hep B for newborn, functional NBCC. Incentive will be disbursed on monthly/quarterly basis. Payment will be provided when (or withheld until) reported performance/achievements are objectively verified by the Medical Officer/designated supervisors of block or district level. Facility to ensure to maintain the linelist of each case and disbursement of incentive to concerned Staff through DBT Mode only.</p> |

| FMR Code     | Program/ Theme | Old Sl. No./ Sl. no | Scheme/ Activity                       | Amount approved in NHM RoP 2026-27 (Rs. in lakh) | Details of approval                                                                                                                                                                    |
|--------------|----------------|---------------------|----------------------------------------|--------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|              |                | 187                 | Remuneration for CHO                   | 566.17                                           | 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                                                | <b>Details given by CPHC Division</b>                                                                                                                                                  |
|              |                | 189                 | Cost of HR recruitment and outsourcing | 36.66                                            | Amount approved for cost of HR recruitment and outsourcing i.e. service charges and GST as per agreement signed with outsourcing agency                                                |
| <b>Total</b> |                |                     |                                        | <b>1529.65</b>                                   |                                                                                                                                                                                        |

**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: Tehri, UTTARAKHAND**



## **Annexure 1: Summary of Budget approval**

### **Programme/ Theme: Technical Assistance**

| <b>Components</b>                                               | <b>Amount approved in NHM RoP<br/>2026-27<br/>(Rs. In lakh)</b> |
|-----------------------------------------------------------------|-----------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b>                      | <b>0</b>                                                        |
| <b>ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)</b>    | <b>0</b>                                                        |
| <b>IT Interventions- - Sl. No. 203 (As per PIP Annexure)</b>    | <b>0</b>                                                        |
| <b>Innovations - Sl. No. 206 (As per PIP Annexure)</b>          | <b>0</b>                                                        |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> | <b>17.60</b>                                                    |
| <b>TOTAL</b>                                                    | <b>17.60</b>                                                    |

**Annexure- 3: Program wise details of administrative approval**

| <b>FMR Code</b>    | <b>Program/ Theme</b> | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>                                   | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                   |
|--------------------|-----------------------|----------------------------|-----------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|
| HSS. 11            | Technical assistance  | 194                        | Planning & Programme management [DPMU & BPMU Contingency] | Rs. 17.60 lakh                                          | Rs. 12.60 lakh fund approved for BPMU contingency @ Rs. 1.40 lakh per BPMU for 9 BPMUs.<br><br>Rs. 5.00 lakhs approved for DPMU contingency. |
| <b>Grand Total</b> |                       |                            |                                                           | <b>17.60</b>                                            |                                                                                                                                              |

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

**NHM RoP 2026-27**

**PROGRAM: IT interventions and Systems**

**DISTRICT: Tehri, UTTARAKHAND**



## **Annexure 1: Summary of Budget approval**

**Programme/ Theme: JANANI & HMIS**

| <b>Components</b>                                               | <b>Amount approved in NHM<br/>RoP2026-27<br/>(Rs. In lakh)</b> |
|-----------------------------------------------------------------|----------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b>                      | <b>0.372</b>                                                   |
| <b>ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)</b>    | <b>0</b>                                                       |
| <b>IT Interventions- - Sl. No. 203 (As per PIP Annexure)</b>    | <b>9.0</b>                                                     |
| <b>Innovations - Sl. No. 206 (As per PIP Annexure)</b>          | <b>0</b>                                                       |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> | <b>0</b>                                                       |
| <b>TOTAL</b>                                                    | <b>9.372</b>                                                   |

**Annexure- 3: Program wise details of administrative approval**

| <b>FMR Code</b>                                              | <b>Program/ Theme</b>               | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>                                                                                                                                                                                                                                                                                    | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                      |
|--------------------------------------------------------------|-------------------------------------|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------------------------------------------------------------|
| <b>Main PIP Sheet (From Sl. No. 1-200)</b>                   |                                     |                            |                                                                                                                                                                                                                                                                                                            |                                                         |                                                                                                 |
| 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.<br>Rs. 0.192 lakh is proposed for quarterly review meeting on HMIS/RCH data for MC, DH, SDH and Block level officials (budgeted for 12 participants @ Rs. 400 per participant for 4 quarters). | 0.372                                                   | 0.372 lakh for mobility support & quarterly review meeting on HMIS / JANANI data.               |
| <b>Total</b>                                                 |                                     |                            |                                                                                                                                                                                                                                                                                                            | <b>0.372</b>                                            |                                                                                                 |
| <b>IT Interventions- - Sl. No. 203 (As per PIP Annexure)</b> |                                     |                            |                                                                                                                                                                                                                                                                                                            |                                                         |                                                                                                 |
| 16                                                           | HMIS (IT interventions and Systems) | 195                        | CUG For ANMs                                                                                                                                                                                                                                                                                               | 9.00                                                    | Approved rupees 9.00 lakh for mobile reimbursement for 250 ANM@ Rs. 300/ANM/Month for 12 month. |
| <b>Total</b>                                                 |                                     |                            |                                                                                                                                                                                                                                                                                                            | <b>9.00</b>                                             |                                                                                                 |
| <b>Grand Total</b>                                           |                                     |                            |                                                                                                                                                                                                                                                                                                            | <b>9.372</b>                                            |                                                                                                 |

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

**NHM RoP 2026-27**

**PROGRAM: DVDMS (IT Interventions and System)**

**DISTRICT: Tehri, UTTARAKHAND**



## Annexure 1: Summary of Budget approval

Programme/ Theme: DVDMS (IT Interventions and System)

| Components                                               | Amount approved in NHM RoP<br>2026-27<br>(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)    | 4.04                                                   |
| Innovations - Sl. No. 206 (As per PIP Annexure)          | 0                                                      |
| PM Activities- Sl. No. 146 and 194 (As per PIP Annexure) | 0                                                      |
| <b>TOTAL</b>                                             | <b>4.04</b>                                            |

**Annexure- 3: Program wise details of administrative approval**

| <b>FMR Code</b>                                              | <b>Program/ Theme</b>                      | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>        | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                                                                                                                                                             |
|--------------------------------------------------------------|--------------------------------------------|----------------------------|--------------------------------|---------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>IT Interventions- - Sl. No. 203 (As per PIP Annexure)</b> |                                            |                            |                                |                                                         |                                                                                                                                                                                                                                                                                                                                                                        |
| <b>HSS.12</b>                                                | <b>DVDMS (IT Interventions and System)</b> | <b>196</b>                 | <b>Implementation of DVDMS</b> | <b>4.04</b>                                             | <p>1- 3.84 Lakhs amount approved towards Internet connectivity charges @ ₹500 per month per facility for 64 health facilities (including DH, SDH, CHC, and PHC) to ensure uninterrupted functioning of all IT-related portals and associated official work.</p> <p>2- .20 Lakhs amount approved towards Internet connectivity charges at District Durg ware house.</p> |

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

**NHM RoP 2026-27**

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

**DISTRICT: TEHRI, UTTARAKHAND**



### **Annexure 1: Summary of Budget approval**

**Programme/ Theme: Snakebite envenoming**

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

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

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

**Annexure- 3: Program wise details of administrative approval**

| <b>FMR Code</b>                                                 | <b>Program/ Theme</b> | <b>Old Sl. No./ Sl. no</b> | <b>Scheme/ Activity</b>                 | <b>Amount approved in NHM RoP 2026-27 (Rs. in lakh)</b> | <b>Details of approval</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|-----------------------------------------------------------------|-----------------------|----------------------------|-----------------------------------------|---------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Total</b>                                                    |                       |                            |                                         |                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)</b> |                       |                            |                                         |                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| HSS.15                                                          | Snakebite envenoming  | 200                        | Snakebite Prevention and Control (SBPC) | 0.60                                                    | <b>Total Budget of Rs 0.60 lakhs approved as follows :</b> <ul style="list-style-type: none"> <li>● 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</li> <li>● Rs 0.10 lakhs approved for office expenses and contingency for district level meeting.</li> </ul> |
| <b>Total</b>                                                    |                       |                            |                                         | <b>0.60</b>                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Grand Total</b>                                              |                       |                            |                                         | <b>0.60</b>                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |