



सत्यमेव जयते



COMPENDIUM

FINANCIAL & PROGRAMME GUIDELINES

FY 2026-27

NATIONAL HEALTH MISSION
— HIMACHAL PRADESH —



MATERNAL
HEALTH



CHILD
HEALTH



FAMILY
WELFARE



NUTRITION



HEALTH SYSTEM
STRENGTHENING

HEALTHY CITIZENS • STRONGER NATION

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COMPENDIUM 2026-27

RCH.1 – FMR CODE 1-18 MATRERNAL HEALTH

FMR Code 1 Village Health & Nutrition Day (VHSND)

Scheme/ Activity	Approval FY 2026-27 (Rs. In Lakh)	Approval for following funds	Distribution of Funds				
Village Health & Nutrition Day (VHSND)	107.30	Ongoing activity @ Rs. 100/- per VHSND camp for 10730400 camps (8942 camps per month)	Expenditure on account of VHND camp @ Rs. 100/- per ASHA per month under NRHM and Non-NUHM ASHA has to be booked.				
			S.No	Distt	ASHA	Unit cost	Total (Rs. In Lac)
				SHQ			
			1	Bilaspur	548	100	6.60
			2	Chamba	741	100	8.90
			3	Hamirpur	607	100	7.30
			4	Kangra	1925	100	23.10
			5	Kinnaur	175	100	2.10
			6	Kullu	558	100	6.70
			7	L&S	57	100	0.70
			8	Mandi	1341	100	16.10
			9	Shimla	951	100	11.40
			10	Sirmour	696	100	8.40
			11	Solan	693	100	8.30
			12	Una	650	100	7.80
				Total	8942		107.30

FMR Code	Particular	Guidelines
S.No. 3 Janani Suraksha Yojana (JSY)	Home Deliveries (JSY)	Rs. 1.25 lakhs has been allocated for 250 home deliveries @ Rs. 500/ beneficiaries.
	Institutional Deliveries under JSY (Rural)	Rs. 57.40 lakh has been allocated for 8200 no. of rural institutional deliveries @ RS. 700/ case. Rural BPL, SC,ST women registered under JSY and have delivered in a Government health institution are eligible for an incentive of Rs.700 as per letter No. HFW-H/(JSY)2006-Loose-Vol-1 dated 20.12.2017 and letter No. NHMHP-MTH0JSY/1/2019-MH-Section-NHM dated 17.12.2019 regarding JSY PLUS scheme.
	Institutional Deliveries under JSY (Urban)	Rs. 3.30 lakh has been allocated for 550 no. Urban Institutional deliveries @ Rs.600/ case. Urban BPL, SC,ST women registered under JSY and have delivered in a Government health institution are eligible for an incentive of Rs.600 as per letter No. HFW-H/(JSY)2006-Loose-Vol-1 dated 20.12.2017 and letter No. NHMHP-

		MTH0JSY/1/2019-MH-Section-NHM dated 17.12.2019 regarding JSY PLUS scheme
	C-Section (JSY)	The districts may seek advance as per the revised guidelines for hiring Gynaecologist/ Anaesthetist from private sector issued from NHM vide letter No. HFW-H(JSY) 2006-Loose-Vol.-I dated 22.12.2017.
S.No. 4 JSSK (Excluding transport)	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for C-Section)	Rs. 82 lakh has been allocated for Diet for 3 days in approx. 56112 normal deliveries and 7 days in the approx. 15000 C section deliveries @ Rs. 30/ diet. Supplementary diet is given to all antenatal and post natal women admitted to the hospital during the entire duration of their stay in the hospital @ Rs.30 per day per head may be utilized, as per the guidelines No. NHMHP-MTH0MSK/1/2020-11230 dated 6.10.2023 issued from the O/o NHM. (The allocation has been done as per the previous year's expenditure. In case the funds allocated are utilised more funds can be allocated as per the requisitions received from the districts)
S.No. 8 Midwifery	Midwifery training batch and Honorarium to Program Coordinator	Rs. 95.30 lakh has been allocated for as under:- Rs. 94.53 lakh has been proposed for the 1st and 2nd batches of Nurse Practitioner in Midwifery (NPM) training at SMTI, Nerchowk, covering the 184-day internship for the 1st batch (24 participants) and initiation of the 2nd batch, including Daily Allowance (₹400/day), food (₹250/day), and accommodation (₹500/day). Rs. 0.27 lakh for 4 mentoring visits. Rs. 0.50 lakh for contingency fund.
S.No. 9 Maternal Death Review	Incentive to first Informant	No budget has been approved.
	For CBMDR @ Rs.1050/- per case	Rs. 0.74 lakhs has been allocated for CBMDR @ Rs 1050/per case for approx. 70 MDR cases.
S. No. 14 Labour Rooms (LDR + NPCCs)	Labour room equipments	Rs. 2.70 lakh has been allocated for procurement of equipment of LRS for CHC Dhaneta and CH Nadaun district Hamirpur.
S.No. 15 LaQshya	LaQshya review meeting	No fund has been allocated
	DCT visit @ Rs.5200/ per visit	No fund has been allocated
S.No. 17 Other MH component	Skill Lab contingency fund	Rs. 1.5 lakh has been allocated for recurring cost of 3 Skill lab i.e. Parimahal Shimla, Chhebb and SLBSGMC, Mandi.

S.No. 3 – Janani Suraksha Yojana

(DBT)

Particulars	Home Deliveries (JSY)	Institutional Deliveries under JSY (Rural)	Institutional Deliveries under JSY (Urban)
Budget (Rs. Lakhs)	1.25	57.40	3.3
State HQ	0	0	0
Bilaspur	0.05	3.5	0.24
Chamba	0.25	4.2	0.24
Hamirpur	0.05	4.9	0.24
Kangra	0.15	8.68	0.24
Kinnaur	0.1	1.05	0.12
Kullu	0.15	4.9	0.27
LS	0.05	0.35	0.12
Mandi	0.10	3.5	0.39
Shimla	0.15	8.75	0.36
Sirmaur	0.1	3.5	0.3
Solan	0.05	3.85	0.3
Una	0.05	2.8	3.3
MS Bilaspur	0	0.35	0
MS Chamba	0	0.63	0
MS Hamirpur	0	0.63	0
MS D/Shala	0	0.63	0
MS Palampur	0	0.35	0
MS Nurpur	0	0.35	0
Dr.RPGMC Tanda	0	0.63	0
MS Kullu	0	0.28	0
MS ZH Mandi	0	0.63	0
MS KNH Shimla	0	0.35	0
MS Khaneri	0	0.05	0
MS Rohru	0	0.05	0
MS Nahan	0	0.35	0
MS Solan	0	0.35	0
MS Una	0	0.05	0
KNH Shimla	0	0.05	0
SLBSGMC, Nerchowk	0	0.05	0

Particulars	S.No. 4 – JSSK (Excluding transport)
	Diet
Budget (Rs. Lakhs)	82.00
State HQ	2.7
Bilaspur	0.45
Chamba	0.36

Hamirpur	0.72
Kangra	0.45
Kinnaur	0.18
Kullu	0.18
LS	0.011
Mandi	2.745
Shimla	0.624
Sirmaur	0.9
Solan	2.745
Una	2.61
MS Bilaspur	1.05
Ms Chamba	5.28
MS Hamirpur	6.78
MS D/Shala	.765
MS Palampur	1.53
MS Nurpur	0.765
MS Kullu	4.59
MS ZH Mandi	3.165
MS ZH DDU	1.136
MS Khaneri	2.745
MS Rohru	1.32
MS Nahan	5.43
MS Solan	2.64
MS Una	4.485
MS Khaneri	2.745
MS KNH Shimla	8.455
Dr.RPGMC Tanda	11.34
Principal Hamirpur	6.78
Principal Chamba	5.28
Principal Nahan	5.43
SLBSGMC, Nerchowk	5.85

Particulars	S.No. 8 – Midwifery
Budget (Rs. Lakhs)	95.30
State HQ	7.53
CMO Mandi	8.46
SLBSGMC, Nerchowk	58.15
Principal Hamirpur	4.23
Principal Tanda	6.35
MS ZH Mandi	10.58

	Maternal Death Review S.No. 9 Incentive for conducting CBMDR & MDR
Budget (Rs. Lakhs)	0.74
State HQ	0.00
CMO BLP	0.053
CMO CBM	0.053
CMO HMR	0.053
CMO KGR	0.105
CMO KNR	0.032
CMO KLU	0.053
CMO LS	0.021
CMO MND	0.105
CMO SML	0.105
CMO SIR	0.053
CMO SLN	0.053
CMO UNA	0.053

Particulars	Other MH Components S.No. 17
	Recurring cost
Budget (Rs. Lakhs)	1.50
Nerchowk	0.50
Principal SIHFW	0.50
Principal, RHFUTC	0.50

RCH-3 FMR CODE 21-30 CHILD HEALTH

FMR Code -21 RBSK

District	Equipment for MHTs	Mobility support	Cug connection	Total (Rs. in lacs)	Guidance Note
CMO BLP	0.09	37.80	0.28	38.17	- MHT equipments @ Rs 3000/MHT - Mobility Support @ Rs. 45000 / MHT/ month - CUG Connection @ Rs.4000/ per team/per year.
CMO CHB	0.12	70.20	0.52	70.84	
CMO HMR	0.15	59.40	0.44	59.99	
CMO KNG	0.48	172.80	1.40	174.68	
CMO KIN	0.06	16.20	0.12	16.38	
CMO KUL	0.12	48.60	0.36	49.08	
CMO LS	0.03	10.80	0.08	10.91	

CMO MND	0.39	118.80	1.00	120.19	
CMO SML	0.24	75.60	0.56	76.40	
CMO SIR	0.24	64.80	0.48	65.52	
CMO SLN	0.24	48.60	0.36	49.20	
CMO UNA	0.24	54.00	0.40	54.64	
Total	2.40	810.00	6.00	818.40	

FMR CODE - 22 DEIC

DEIC	CUG	Tertiary Care	Operational cost	Setting up play area at DEIC	DEIC equipment	Total	Guidance Note
SHQ		67.40				67.40	•
MS BLP	0.096		0.08			0.17	• Tertiary care (OOC) - For tertiary care (Surgery for conditions covered under RBSK) • Internet connection @ Rs 800 per month/ DEIC • Operational cost i.e for stationary etc. • Setting up play area at DEIC Una Rs. 1.50 lacs • Equipments for DEIC Tanda Rs. 39.9 lacs
MS CHB	0.096		0.08			0.17	
MS HMR	0.096		0.08			0.17	
Principal Tanda	0.096	15.00	0.08		39.9	55.076	
MS KUL	0.096		0.08			0.17	
Principal Nerchowk	0.096		0.08			0.17	
MS IGMG	0.096	20.00	0.08			20.17	
Principal Chamiyana	0.048	40.00	0.08			40.12	
MS SLN	0.096		0.08			0.17	
Principal YSPMGC Nahan	0.048					0.048	
MS UNA	0.096		0.08	1.5		0.17	
Total	0.96	142.40	0.8	1.5	39.9	185.59	

FMR CODE-23 Community Based Care- HBNC & HBYC

District	HBNC /HBYC Kit	Total (Rs. in lacs)	Guidance Note
CMO BLP	0.80	0.80	HBNC/ HBYC kit @ Rs 1000/kit for newly recruited ASHAs
CMO CHB	2.62	2.62	
CMO HMR	1.20	1.20	
CMO KNG	2.00	2.00	
CMO KIN	1.20	1.20	
CMO KUL	1.20	1.20	
CMO LS	0.18	0.18	
CMO MND	1.50	1.50	
CMO SML	4.40	4.40	
CMO SIR	1.60	1.60	
CMO SLN	2.20	2.20	
CMO UNA	0.80	0.80	
Total	20.00	20.00	

FMR CODE -24 Facility Based Newborn Care

District	OC SNCU	OC NBCC	OC NBSU	SRC	Total (In lacs)	Guidance Note
CMO BLP		0.06	0.18		0.24	Operational Cost of SNCU-NBSU & NBCC : • SNCU operational cost as per SNCU guidelines issued on dated 5.9.25 vide letter No. 11614-NHMHP-0H05N01/1/2019-CH-Section. • NBSUs operational cost @ 6000 per NBSU. NBSU operational guidelines issued on dated 20.4.24 vide letter No. 13505 NHMHP-CH0SNC/1/2019-CH-Section.
CMO CHB		0.12	0.24		0.36	
CMO HMR		0.08	0.24		0.32	
CMO KNG		0.21	0.48		0.69	
CMO KIN	0.5	0.06	0.18		0.74	
CMO KUL		0.07	0.18		0.25	
CMO LS		0.03	0.18		0.21	
CMO MND	0.5	0.2	0.24		0.94	
CMO SML		0.15	0.3		0.45	
CMO SIR	0.2	0.08	0.18		0.46	
CMO SLN	0.5	0.11	0.06		0.67	
CMO UNA		0.07	0.18		0.25	
MS BLP	0.8				0.8	
Principal/ MS CHB	0.8				0.8	
Principal/ MS HMR	0.8				0.8	
ZH D/shala	0.8				0.8	

Principal/ MS Tanda	1.00				1.00	• NBCCs operational cost @ 1000 per NBCCs. NBCC operational guidelines issued on dated 14.5.24 vide letter No. 13505 NHMHP-CH0SNC/1/2019-CH-Section. • State Resource Centre at KNH Rs. 1.00 lac for operational cost. SRC operational guidelines issued on dated 23.4.24 vide letter No. 13706- No. NHMHP-CHOSRC/1/2019-CH-Section
MS Palampur	0.4				0.40	
MS Nurpur	0.4				0.40	
MS KUL	0.8				0.80	
MS ZH MND	0.8				0.80	
Principal/ MS Nerchowk	1.00				1.00	
MS DDUZH	0.5				0.50	
Principal/ MS IGM	0.8				0.80	
MS KNH	10			1.00	11.00	
MS Khaneri	0.5				0.50	
Principal/ MS YSPGMC	1.5				1.50	
MS SLN	0.5				0.50	
MS UNA	0.5				0.50	
Total	23.60	1.24	2.64	1.00	34.88	

FMR CODE =25 Child Death Review

District	Verbal Autopsy	ANM Honorarium	Total (In lacs)	Guidance Note
CMO BLP	0.15	0.03	0.18	a. For verbal Autopsy (Community level) by 2 MOs @ Rs. 500 per death to the team for investigation along with travel cost. b. ANM Honorarium @Rs. 100 / death for first brief investigation report of under five deaths
CMO CHB	0.30	0.06	0.36	
CMO HMR	0.40	0.08	0.48	
CMO KNG	0.50	0.10	0.60	
CMO KIN	0.04	0.008	0.04	
CMO KUL	0.20	0.04	0.24	
CMO LS	0.02	0.005	0.03	
CMO MND	0.42	0.085	0.51	
CMO SML	0.45	0.09	0.54	
CMO SIR	0.37	0.075	0.45	

CMO SLN	0.40	0.08	0.48	
CMO UNA	0.23	0.04	0.28	
Total	3.50	1.11	4.20	

FMR CODE.-26 SAANS

District	Operational Cost (In lacs)	Guidance Note
Principal /MS Nerchowk, Mandi	0.15	Recurring Cost of SAANS Skill station
Total	0.15	

FMR CODE -27 Paediatric Care

District	Operational Cost of HDU	Total (In lacs)	Guidance Note
CMO KIN	0.20	0.20	Operational costs (OOC) of High dependency units (HDU) @ Rs. 0.20 lacs per HDU. Guidelines issued on 14.5.24 vide letter No. 13582 NHMHP-CHOH DU/1/2019-CH-Section
MS BIp	0.20	0.20	
MS HMR	0.20	0.20	
MS ZH D/shala	0.20	0.20	
MS KUL	0.20	0.20	
MS SLN	0.20	0.20	
MS UNA	0.20	0.20	
Total	1.40	1.40	

(IMMUNIZATION INCLUDING MISSION INDRADHANUSH)

RCH-4 FMR CODE RCH.- 32

Infrastructure : Total funds approved Rs. 15.00 lakhs during the FY 2026-27:

These funds are to be incurred for the construction of RCC structure/lanter for the protection of existing Genset of WIC in open space for the safety against rain/security/sun/dust etc at SVS Parimahal Shimla along with proposal for the construction of Toilet/washing area in the premises of SVS store as per GOI SOPs. It also includes the expenditure for the arrangements of safe drinking water supply & equipment in the SVS office premises.

1. Equipment:

1. Total approved funds Rs. 8.00 lakh during the FY 2026-27:

These funds are to be incurred for the procurement of a 10 KVA New Genset (single phase) along with other accessories to be attached with Foster WIC for the strengthening & safety of cold chain system at SVS store Parimahal Shimla.

ii) Total funds approved Rs. 12.00 lacs during the FY 2026-27:

These funds are to be incurred for the procurement of UPS/ Inverter for 4 locations named PHC Navgaon, CH Kunihar, CH Nalagarh & AAM/SC Garkhal in Solan district @ Rs. 3.00 lacs for each HF.

3. OOO (Other including Operational Cost): (Total funds approved @ Rs 147.87 Lakh in FY 2026-27.

a. Mobility Support for mobile teams:

Funds under this head have been approved for the Mobility Support for total 175 Nos. Mobile Health Teams in the State @ Rs. 525 per team per year in case of exigencies /SIA for TA/DA to vaccinators for coverage in vacant sub centres. (Total funds approved Rs 0.92 Lakh per year).

b. Slum & underserved areas in Urban/Alternative vaccinator for slums:

Funds under this head have been approved for slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged) only for Kangra, Shimla & Solan Districts @ Rs. 525 per session for 240 sessions per year. (Total funds approved Rs 1.26 Lakhs for per year).

c. Mobility Support to Vaccinator for vacant sub centres: Funds for vacant Sub Centres Rs 50/- per session has been approved for conducting 500 RI sessions by vaccinator within the PHC area and Rs 450/- per session for vaccinators out of PHC limit for 250 RI sessions per month. (Total funds approved Rs 16.50 Lakhs per year i.e. { (500x50x12) + 250x450x12 }).

d. Alternative Vaccine Delivery in other areas:

Funds under this head have been approved for Alternative Vaccine delivery in other areas Rs @ 90 per session for 3100 session sites in a month from CCP as per GOI norms. (Total funds approved Rs 33.48 Lakhs per year i.e. 90x3100x12).

e. Alternative Vaccine Delivery in hard to reach areas/very hard to reach areas:

Funds under this head have been approved for alternative vaccine delivery in hard to reach areas/very hard to reach areas @ Rs. 450/- per session for 450 sessions in a month including bus fare. (Total funds approved Rs 24.30 Lakhs per year i.e. 450x450x12).

f. POL for Vaccine Van for vaccine delivery from State to District and from district to PHC/CHC etc. / Repair Maintenance of Vaccine Van:

i. Funds for POL for vaccine delivery from state to district and from district to PHC/CHCs etc. @ Rs. 2.00 Lakh per district & for SVS Parimahal, Shimla have been approved.

ii. Funds for Vaccine Van repair and maintenance @ Rs 2.0 Lakhs for each district and for one Vaccine Van at SVS Parimahal, Shimla have been approved. The district wise funds allocation is as under:

District	Mobility support for mobile teams for vacant	ANM hiring for urban slums areas	Mobility support to vaccinat or for vacant	Total fund allocated AVD @ Rs. 90/- per session	Total fund allocated for AVD @ Rs. 450/- per session	POL for Vaccine Van to districts @ Rs. 2.0 lac per	Repair maintenance of State/District Vaccine Van @ Rs. 2.0 lac

	sub centre		sub centres	for other normal area	for very hard to reach area	District/SH Q	per District/SHQ
Bilaspur	0.01	0.00	1.00	2.20	0.75	2.00	2.00
Chamba	0.26	0.00	2.50	2.60	2.70	2.00	2.00
Hamirpur	0.01	0.00	1.00	2.45	0.64	2.00	2.00
Kangra	0.03	0.32	1.50	6.40	2.70	2.00	2.00
Kinnaur	0.01	0.00	0.50	0.32	1.18	2.00	2.00
Kullu	0.01	0.00	1.00	2.16	2.48	2.00	2.00
Lahaul Spiti	0.01	0.00	0.50	0.16	0.32	2.00	2.00
Mandi	0.05	0.00	1.50	5.00	3.78	2.00	2.00
Shimla	0.25	0.31	2.00	3.85	3.25	2.00	2.00
Sirmaur	0.25	0.00	2.00	2.50	4.86	2.00	2.00
Solan	0.02	0.63	2.00	3.14	1.10	2.00	2.00
Una	0.01	0.00	1.00	2.70	0.54	2.00	2.00
SHQ	0.00	0.00	0.00	0.00	0.00	2.00	2.00
Total	0.92	1.26	16.50	33.48	24.30	26.00	26.00

g. Cold Chain Maintenance:

i. Funds under cold chain maintenance have been approved for the district @ Rs. 1000/- per Cold Chain Point (CCP) per year and @ Rs. 20,000/- per District Vaccine Store (DVS) per year and @ Rs. 50,000/- for Regional Vaccine Store (RVS) & State Vaccine Store (SVS) per year. However these funds should be distributed to the CCPs by district as per field demand & requirement. As per GOI, MOH&FW letter No. Y.11011/4/2007-CC&V dated 12th December 2007; these funds may also be incurred on any item that may be considered essential to maintain cold chain such as local purchase of spares, accessories, gas, TA/DA of Refrigerator Mechanics to visit sites and such other expenses which are incidental to the repairing as well as proper maintenance of cold chain equipments after observing all codal formalities. (Total funds approved Rs. 7.80 lakhs per year).

1. In addition to above funds under cold chain maintenance, the funds Rs. 11.61 lakh in lump sum for the procurement of Voltage Stabilizer mounting stands, Racks/Wooden Stand for ILR/DF or for conditioning of Ice packs etc. The district wise funds allocation is as under:

Name of District	Allocation @ 1000/- per CCP	Allocation @ Rs. 20000/- per DVS	Allocation @ Rs. 50000/- per RVS/SVS	Funds for the procurement of Racks/Ice pack conditioning of Vol. Stab.	Total Funds allocated
Bilaspur	32000	20000	0	95000	147000
Chamba	28000	20000	0	83000	131000
Hamirpur	33000	20000	0	98000	151000
Kanga	76000	20000	50000	225000	371000

Kinnaur	14000	20000	0	41000	75000
Kullu	17000	20000	0	51000	88000
Lahaul & Spiti	7000	20000	0	20000	47000
Mandi	72000	20000	50000	213000	355000
Shimla	41000	20000	0	121000	182000
Sirmaur	20000	20000	0	59000	99000
Solan	23000	20000	0	68000	111000
Una	28000	20000	0	83000	131000
SHQ	0	20000	50000	3000	53000
Total	391000	240000	150000	1160000	1941000

h. SRRE (Surveillance, Diagnostic, Research, Review & Evaluation):

i Funds Rs. 41.00 lakhs for State EVM (Effective Vaccine Management) assessment have been approved for the FY 2026-27 which may be retained & utilized from the SHQ for this approved activity.

ii. Funds Rs.18.41 lakh have been approved for Quality Management System for AEFI Surveillance under Universal Immunization Program (UIP) for the FY 2026-27.

The district wise funds allocation for QMS for AEFI surveillance is as under:

SRRE funds allocation for AEFI Surveillance under Universal Immunization Program

District	Tentative fund Allocation in Lacs
Bilaspur	1.50
Chamba	1.50
Hamirpur	1.50
Kangra	3.00
Kinnaur	1.00
Kullu	1.50
Lahaul & Spiti	1.00
Mandi	2.50
Shimla	2.00

Sirmour	1.50
Solan	1.50
Una	1.50
Total	20.00

1. Introduction of new HPV Vaccine under UIP:

As per GOI direction the HPV is to be launched during the FY 2026-27 in the State as per GOI guidelines. However as per GOI direction during national workshop held at Chandigarh on introduction of HPV vaccination and its financial norms for operational cost under HPV vaccination campaign having worked out and the estimated cost for this new activity comes to the tune of Rs. 241 Crore.

RCH.4 – FMR CODE 33, Pulse Polio Campaign: Rs 108 Lakh

Funds already allocated to districts during concluded 28th June 2026 NID / IPPI campaign as per GOI direction.

FMR CODE-34, EVIN Operational Cost: Total approx Rs 14.40 Lakh

These funds allocated for travel/field visits @ 10,000/- per VCCM per month for 12 months to be paid as per actual basis on existing norms.

RCH-5 FMR Code -35, Adolescent Health, Adolescent Friendly Health Clinics

Activity	Establishment of AFHC	Operating Expenses	Mobility Support
Total Funds approved for activity	5,50,000	11,20,000	9,42,000
SHQ	0	10,000	2,10,000
Funds allocated to districts	5,50,000	11,10,000	7,32,000
CMO Bilaspur	0	40000	48000
CMO Chamba	50,000	80000	24000
CMO Hamirpur	1,00,000	60000	24000
CMO Kangra	50,000	160000	96000
CMO Kinnaur	0	30000	12000
CMO Kullu	0	80000	48000
CMO L & Spiti	0	20000	12000
CMO Mandi	0	160000	168000
CMO Shimla	2,00,000	140000	132000
CMO Sirmaur	0	50000	60000
CMO Solan	1,50,000	70000	84000
CMO Una	0	70000	24000
MS Bilaspur	0	10000	0
MS Dharamshala	0	10000	0
MS Kullu	0	10000	0
MS Mandi	0	10000	0
MS Shimla	0	10000	0
MS Solan	0	10000	0

MS Una	0	10000	0
MS Palampur	0	10000	0
MS Nurpur	0	10000	0
MS MGMC Khaneri	0	10000	0
MS Rohru	0	10000	0
Principal PJLNGMC	0	10000	0
Principal Dr. RKGMC	0	10000	0
Principal Dr. YSPGMC	0	10000	0
Principal SLBSGMC	0	10000	0
Principal SIH&FWTC Parimahal	0	0	0
Principal RH&FWTC Chheb	0	0	0
Total	5,50,000	11,10,000	7,32,000

Details of allocation:

1. Establishment of AFHC (Nayi Disha Kendra)

Budget of Rs 5.50 lakhs allocated to districts for establishment of 11 new Nayi Disha Kendras @ Rs. 0.50 lakh per NDK i.e. 4 in district Shimla (PHC New Shimla, PHC Annadale, PHC Vikasnagar and PHC Tutu), 3 in district Solan (CHC Ramshehar, CHC Kunihar, ESI Darlaghat), 2 in district Hamirpur (CHC Dhaneta, CHC Bijhari), 1 in district Kangra (PHC Banuri) and 1 in district Chamba (CHC Bathri)
2. Operating Expenses
 1. Rs 10000 kept at SHQ for operating cost of NDK at AIIMS Bilaspur.
 2. The funds @ 10,000/- have been allocated to CMOs / Principal of Medical Colleges, Medical Supdt. For procurement and contingency purpose for 111 Nayi Disha Kendras established at CHCs/ CHS/DHS/ Medical Colleges level across the state.
3. Mobility Support
 1. Rs 7.32 lakh have been allocated to CMOs for Outreach visits of Adolescent Health Counselors (61 current position) i.e 4 visits in a month @ Rs. 250/- per visit for 12 months. The Adolescent Health Counselor have to conduct at least four visits in a month which includes outreach sessions (not in the same facility where posted) at Schools, Colleges, Youth Clubs, at major health events, Adolescent Health Day and to support activities under School Health Programme etc to sensitize the adolescents and the stakeholders.
 2. The funds of Rs. 2.10 Lakhs kept at SHQ for vacant positions.

2 FMR CODE-37, Menstrual Hygiene Scheme

Rs 100 lakhs are kept at state head quarter for the procurement of sanitary napkins for adolescent girls in the state.

3.FMR CODE-38, Peer Educator Programme

The details of funds allocation are as under:

.Implementation of PE Programme

Activity	Implementation of PE Programme	Adolescent Health and Wellness Days	Monthly AFC meetings	PE non-financial incentive	Reward for Good Performing PEs
Total Funds approved for activity	32,79,000	23,40,000	17,61,000	61,62,000	20,000
SHQ	32,79,000	0	0	0	0
Total funds allocated to districts	0	23,40,000	17,61,000	61,62,000	20,000
CMO Bilaspur	0	120000	0	0	
CMO Chamba	0	210000	5,34,000	17,33,000	7000
CMO Hamirpur	0	180000	0	0	
CMO Kangra	0	390000	0	0	
CMO Kinnaur	0	90000	0	0	
CMO Kullu	0	150000	0	0	
CMO L&Spiti	0	60000	0	0	
CMO Mandi	0	330000	10,11,000	37,92,000	11000
CMO Shimla	0	300000	2,16,000	6,37,000	2000
CMO Sirmaur	0	180000	0	0	
CMO Solan	0	180000	0	0	
CMO Una	0	150000	0	0	
Total		23,40,000	17,61,000	61,62,000	20,000

I The funds of Rs 32.79 lakhs are kept at state head quarter for NGO Implementation Model.

ii. Adolescent Health and Wellness Days

The funds of Rs. 23.40 Lakhs have been allocated to all districts for organizing Adolescent Health and Wellness Day at block level @ Rs.2500/- per day . AH&WD will be organized in every block once every month on a convenient day at school level / community level and funds @ Rs.2500/- per AH&WD may be utilized for the said purpose.

iii. Monthly AFC meetings

The funds of Rs.17.61 Lakhs allocated to PE districts for organizing Adolescent Friendly Club Meetings at sub centres level in PE districts (Chamba (Bharmaur, Choori, Kihar, Pukhri, Kihar, Samote, Tissa- Total 7 blocks,), Mandi (Block Bagsaid, Baldwara, Dharampur(Sandhol), Janjhalli, Karsog, Ladbhoral, Ratti, Kotli, Padhar, Rohanda, Kataula- Total 11 blocks) and Shimla (Block Mashobra, Matiana- 2 blocks) @ Rs 500 /- per meeting per month for 6 months. These meetings will be moderated by FHW with the aim of supporting and developing the skill of peer educators. The funds have been allocated to district as per no. of sub Centres in PE Blocks.

1. Chamba - RS. 5.34 lakh (178 Sub Centres)

2. Mandi - Rs. 10.11 lakh (337 Sub Centres)
3. Shimla - Rs. 2.16lakh (72 Sub centres)

iv. PE non-financial incentive

The funds of Rs 61. 62 lakhs allocated for non- monetary incentives to PEs @50 per month in PE districts Chamba (Bharmaur, Choori, Kihar, Pukhri, Kihar, Samote, Tissa,), Mandi (Block Bagsaid, Baldwara, Dharampur(Sandhol), Janjhalli, Karsog, Ladbhoral, Ratti, Kotli, Padhar, Rohanda, Kataula) and Shimla (Block Mashobra, Matiana)). This incentive will be provided in the form e.g bags, button batches, umbrella, t-shirts, cap, notebooks, motivational books etc. PEs will be identified from schools, will be trained and then form a group of 15-20 boys and girls (separate group of boys and girls) respectively from their schools and conduct a two hour sessions per week–using PE kits, which include books detailing a curriculum for PE sessions and games (there are a total of eight modules and 15 sessions). The funds have been allocated to districts as under:

1. Chamba - Rs.17.33 Lakh (2889 PEs)
2. Mandi - Rs. 37.92 Lakh (6320 PEs)
3. Shimla - Rs.6.37 Lakh (1062 PEs)

v. Reward for Good performing PEs

The approved funds of Rs. 20,000 have been allocated to PE District Chamba, Mandi & Shimla for Reward to good performing Peer Educators i.e. 2 PEs from each 20 blocks of these districts @ Rs. 500/- per PE (in non –monetary form).

4. FMR CODE-39, School Health and Wellness Programme under Ayushman Bharat:

i) Bi-annual Meetings

Activity	Bi-annual Meetings	Reward for HWAs
Total Funds approved for activity	1,20,000	1,23,000
SHQ	0	0
Total funds allocated to districts	120000	
CMO Bilaspur	10000	6000
CMO Chamba	10000	12750
CMO Hamirpur	10000	6000
CMO Kangra	10000	18000
CMO Kinnaur	10000	4500
CMO Kullu	10000	6750
CMO L &Spiti	10000	4500
CMO Mandi	10000	20250
CMO Shimla	10000	17250
CMO Sirmaur	10000	12000
CMO Solan	10000	8250
CMO Una	10000	6750
Total	120000	1,23,000

The funds of Rs 1.20 lakhs are allocated to 12 districts for conducting Bi-annual meetings of District Level Coordination Committee (Health and Education Department) @ Rs. 5000 per meeting. The meeting would be organized under the chairmanship of Deputy Commissioner. The meeting shall be organized in the month of September and March.

ii) Rewards and Recognition for good performing HWAs: Rs 1.23 lakhs are allocated to districts for reward & recognition of 164 good performing HWAs/ DIET Principals/ DIET Coordinators (140 HWAs

One from each educational block, 12 DIET Principals and 12 DIET Coordinators) @ Rs 750/ HWA (in non-monetary form).

5 FMR CODE-40, Other Adolescent Health Components

Planning and M& E

Following funds are kept at SHQ:

1. State Level Review Meeting: Rs 1 Lakh for RKSK/ SHWP review meeting at state level.
2. SLCC Meeting: Rs 35000 for SLCC meeting.

RCH-6 FAMILY PLANNING FMR CODE 42 TO 50

Fund distribution under FMR code RCH.6 in Family Planning Program for the FY-2026-27						
Fund approved by GOI -70.19 lakh						
Sr. N0-42 (Female sterilization)						
Sr. No.	Health Institutions	Target for 2026-27	DBT @ 1000/case		Procurement of laparoscope	Total
1	Funds kept at SHQ	0	0		2400000	2400000
2	Bilaspur	100	100000			100100
3	Chamba	20	20000			20020
4	Hamirpur	0	0			0
5	Kangra	100	100000			100100
6	Kinnaur	12	12000			12012
7	Kullu	150	150000			150150
8	Lahaul & Spiti	10	10000			10010
9	Mandi	220	220000			220220
10	Shimla	100	100000			100100
11	Sirmour	650	650000			650650
12	Solan	120	120000			120120
13	Una	0	0			0
14	MS Bilaspur	50	50000			50050
15	MS Chamba	10	10000			10010
16	MS Hamirpur	600	600000			600600
17	MS Kangra	12	12000			12012
18	MS Palampur	50	50000			50050
19	MS Nurpur	5	5000			5005
20	MS Kullu	250	250000			250250
21	MS Mandi	220	220000			220220
22	DDU Shimla	300	300000			300300

23	MS MGMC Khaneri	60	60000			60060
24	MS Rohru	40	40000			40040
25	MS KNH	300	300000			300000
26	MS Solan	300	300000			300300
28	MC Sirmaur	350	350000			350350
29	MS Una	100	100000			100100
30	MC Tanda	140	140000			140000
31	MC Mandi	350	350000			350000
	Total	4619	4619000		2400000	7019000

Details of Activities:

Rs. 70.19 lakhs have been approved by GOI under this head, out of which Rs.46.19 lakhs for 4619 Female sterilization Compensation @ Rs.1000 per case.

Fund distribution under FMR code RCH.6 in Family Planning Program for the FY-2026-27						
		Fund approved by GOI- 5.10 LAKH				
		Sr. NO-43				
Sr. No.	Health Institutions	Target for 2026-27	DBT @ 1500/case	equipment (furniture/ computer)		Total
1	Funds kept at SHQ	0				
2	Bilaspur	2	3000			3000
3	Chamba	80	120000	10000		130000
4	Hamirpur	1	1500			1500
5	Kangra	2	3000			3000
6	Kinnaur	1	1500			1500
7	Kullu	89	133500	10000		143500
8	Lahaul & Spiti	0	0			0
9	Mandi	2	3000			3000
10	Shimla	0	0			0
11	Sirmour	0	0			0
12	Solan	2	3000			3000
13	Una	0	0			0
14	MS Bilaspur	1	1500			1500
15	MS Chamba	130	195000	10000		205000

16	MS Hamirpur	0	0		0
17	MS Kangra	0	0		0
18	MS Palampur	0	0		0
19	MS Nurpur	0	0		0
20	MS Kullu	3	4500		4500
21	MS Mandi	1	1500		1500
22	MS Shimla	2	3000		3000
23	MS Khaneri	2	3000		3000
24	MS Rohru	0	0		0
25	MS KNH	0	0		0
26	MS Solan		0		0
28	MS Sirmaur	0	0		0
29	MS Una	2	3000		3000
30	MC Tanda	0	0		0
31	MC Mandi	0	0		0
	Total	320	480000	30000	510000

Rs. 5.10 lakhs have approved by GOI, out of which Rs.4.80 lakhs for compensation to beneficiary @ Rs.1500 per case. Rs.30000/- have been approved to procure NSV kits which have been allocated to 3 health institutions where NSV camp will be organised.

Health Institutions	PPIUCD Target for 2026-27	PAIUCD Target for 2026-27	DBT for PPIUCD beneficiary@300	DBT for PAIUCD beneficiary @300	Total
Funds kept at SHQ	0	0	0	0	0
Bilaspur	50	5	15000	1500	24750
Chamba	100	15	30000	4500	51750
Hamirpur	40	0	12000	0	18000
Kangra	100	5	30000	1500	47250
Kinnaur	15	5	4500	1500	9000
Kullu	120	2	36000	600	54900
Lahaul & Spiti	4	2	1200	600	2700
Mandi	30	2	9000	600	14400
Shimla	40	3	12000	900	19350
Sirmour	30	5	9000	1500	15750
Solan	50	8	15000	2400	26100

Una	150	0	45000	0	67500
MS Bilaspur	270	3	81000	900	122850
MS Chamba	100	0	30000	0	45000
MS Hamirpur	60	15	18000	4500	33750
MS Kangra	15	0	4500	0	6750
MS Palampur	10	5	3000	1500	6750
MS Nurpur	10	0	3000	0	4500
MS Kullu	15	0	4500	0	6750
MS Mandi	10	0	3000	0	107500
MS Shimla	40	5	12000	1500	123250
MS MGMK Khaneri	30	20	9000	6000	125500
MS Rohru	80	20	24000	6000	148000
MS KNH	400	20	120000	6000	292000
MS Solan	60	5	18000	1500	29250
MS Sirmaur	15	5	4500	1500	9000
MS Una	60	0	18000	0	78000
MC Tanda	15	0	4500	0	109750
MC Mandi	60	0	18000	0	130000
Total	1979	150	593700	45000	2336050

Rs.23.36 lakhs has been approved by GOI, out of which Rs.5.94 lakhs for 1979 PPIUCD insertions @ Rs.300 for beneficiary and Rs.0.45 lakh for 150 PAIUCD @ Rs.300 /beneficiary, has been allocated to the districts. Rs.2.97 lakhs has approved for 1979 PPIUCD as motivation incentive@150 and Rs.0.22 lakhs has been approved for 150 PAIUCD as motivation incentive @150 has been allocated to districts & hospitals as per their previous achievement. Rs.7.72

lakhs has approved for 15 batches of 5 days/ batch of 10 participants, integrated training on IUCD insertions @ Rs 51462/- per batch i.e. (2 batch for MC Tanda, 2 batch for MS Rohru, 2 batch for MS Kheneri, 2 batches for DDU, 2 batches for MS Mandi, 2 batch for KNH, 1 batch for MS Una and 2 batch for MC Mandi)

	Fund distribution under FMR code RCH.6 in Family Planning Program for the FY-2026-27			
		Fund approved by GOI-38.44 lakh		
		Sr. N0-45		

Sr. No.	Health Institutions	Target for 2026-27	DBT	Asha Incentive	IEC& Printing	Total
1	Funds kept at SHQ				226000	226000
2	Bilaspur	1060	106000	106000		213060
3	Chamba	500	50000	50000		100500
4	Hamirpur	2000	200000	200000		402000
5	Kangra	2000	200000	200000		402000
6	Kinnaur	1000	100000	100000		201000
7	Kullu	1000	100000	100000		201000
8	Lahaul & Spiti	500	50000	50000		100500
9	Mandi	1100	110000	110000		221100
10	Shimla	3500	350000	350000		703500
11	Sirmour	256	25600	25600		51456
12	Solan	1000	100000	100000		201000
13	Una	800	80000	80000		160800
14	MS Bilaspur	100	10000	10000		20100
15	MS Chamba	50	5000	5000		10050
16	MS Hamirpur	200	20000	20000		40200
17	MS Kangra	100	10000	10000		20100
18	MS Palampur	100	10000	10000		20100
19	MS Nurpur	100	10000	10000		20100
20	MS Kullu	200	20000	20000		40200
21	MS Mandi	100	10000	10000		20100
22	MS Shimla	300	30000	30000		60300
23	MS MGMC Khaneri	100	10000	10000		20100
24	MS Rohru	500	50000	50000		100500
25	MS KNH	1000	100000	100000		201000
26	MS Solan	100	10000	10000		20100
28	MS Sirmaur	84	8400	8400		16884
29	MS Una	50	5000	5000		10050
30	MC Tanda	100	10000	10000		20100
31	MC Mandi	100	10000	10000		20100
	Total	18000	1800000	1800000	226000	3844000

Rs. 38.44 lakhs have been approved by GOI, out of which Rs.18 lakhs for 18000 doses @100/dose approved compensation for beneficiary and Rs.18 lakhs for Asha/motivator incentive @100/dose.

Fund distribution under FMR code RCH.6 in Family Planning Program for the FY-2026-27				
Fund approved by GOI-12 lakhs				
Sr. NO-47				
Sr. No.	Health Institutions	DBT	Total	Details of Activities
1	Funds kept at SHQ	500000	500000	Rs.5 lakh has approved by GOI for compensation of FP failure cases.
	Total	500000	500000	

Details of Activities: - Rs.5 lakhs has approved by GOI for compensation of FP failure cases.

Fund distribution under FMR code RCH.6 in Family Planning Program for the FY-2026-27				
Fund approved by GOI-4.84				
Sr. NO-49				
Sr. No.	Health Institutions	World Population day celebration	NSV fortnight	Total
1	Funds kept at SHQ			0
2	Bilaspur	13500	13500	27000
3	Chamba	21000	21000	42000
4	Hamirpur	18500	18500	37000
5	Kangra	41000	41000	82000
6	Kinnaur	11000	11000	22000
7	Kullu	16000	16000	32000
8	Lahaul & Spiti	8500	8500	17000
9	Mandi	31000	31000	62000
10	Shimla	28500	28500	57000
11	Sirmour	18500	18500	37000
12	Solan	18500	18500	37000
13	Una	16000	16000	32000
	Total	242000	242000	484000

Details of Activities: - Rs.4.84 lakh has approved by GOI out of which Rs.2.42 lakh for World Population Day@ Rs3500/district for 12 districts and @ Rs.2500/block for 80 blocks. Rs.2.42 lakhs for Vasectomy Fortnight @ Rs.3500/district and @ Rs.2500/block.

Fund distribution under FMR code RCH.6 in Family Planning Program for the FY-2026-27				
Fund approved by GOI-0.90 lakh				
		Sr. NO-50		Total
Sr. No.	Health Institutions	Biannual FP QAC meeting @RS 0.30/meeting	FP State level Review meeting	
1	Funds kept at SHQ	0	0	0.00
2	Principal Parimahahal	0.60	0.30	0.90
	Total	0.60	0.30	0.90

Rs.0.90 lakhs have approved by GOI, under other family planning component out of which Rs. 0.60 lakh for biannual FP SISC meetings at State level @ Rs. 30,000/meeting and Rs.0.30 lakh for a FP state level review meeting.

RCH 7 Nutrition-

FMR CODE -54 Nutritional Rehabilitation Centre

District	Mother Wage compensation	Establishment of Play area	Total (In lacs)	Guidance Note
SHQ	8.00		8.00	
Principal Pt JLNMC CHB	2.24		2.24	- Wage loss compensation (Mother incentive) @ Rs.300/ day - Establishment of play area at NRC Tanda and NRC Una @0.60 lacs each - Operational cost :Recurring cost of NRC @ 1 lakh per NRC (Guideline- letter No. 11355 - NHMHP-CHONRC/1/201 9-CH-Section dated 3.8.22 &
Principal Dr.RK GMC, HMR	2.24		2.24	
Principal Tanda	3.32	0.60	3.92	
MS ZH MND	2.24		2.24	
Principal Nerchowk	2.24		2.24	
MS IGMC	3.32		3.32	
Principal YSPGMC Nahan	2.24		2.24	

MS Una	2.24	0.60	2.84	7.2.20) ensure functioning of NRC (<i>Fund at SHQ</i>)
Total	20.08	1.20	29.28	

FMR CODE- 57 Lactation Management Centres

Medical College	Operational Cost	Equipment	Infrastructure	Total (In lacs)	Guidance Note
Principal Sh. LBSGMC Nerchowk Mandi	2.62			2.62	1. Operational cost of Lactation Management centre for Nerchowk Mandi @ Rs. 2.62 lakh. 2. Establishment of CLMC at Dr.RPGMC Tanda
Principal Dr. RPGMC Tanda at Kangra		50.37	20.00	70.37	
Total	2.62	50.37	20.00	72.99	

RCH-8 FMR CODE 62 National Iodine Deficiency Disorders Control Programme (NIDDCP)

FMR Code	RCH.8 (Sr.No. 62) Implementation of NIDDCP		
Total Funds approved	27.10	1.00	1.50
Funds kept at SHQ	27.10		
CMO Bilaspur			0.50
CMO Chamba			
CMO Hamirpur			
CMO Kangra		1.00	
CMO Kinnaur			
CMO Kullu			0.50
CMO L & Spiti			
CMO Mandi			0.50
CMO Shimla			
CMO Sirmaur			
CMO Solan			

CMO Una			
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Details of each FMR Code under NIDDCP

1. The funds under the head has been kept at State Head Quarter for salt testing kits has to monitor the quality of iodated salt at household/ community level by STK through ASHA and IDD awareness activities as well as promotion of consumption of iodated salt in 12 Districts i.e. Bilaspur, Chamba, Hamirpur, Kangra, Kinnaur, Kullu, L & Spiti, Mandi, Shimla, Sirmour, Solan, Una. (STK procurement should be 12 kits per ASHA per annum (@ 1 STK per ASHA per month).
2. The funds have been allocated to CMO Kangra for State IDD Monitoring Lab at district Kangra for Laboratory Chemicals/ regents, glassware, disposables etc. for testing salt & urine samples.
3. The funds has been allocated to the CMOs of Bilaspur, Kullu, and Mandi for conducting the IDD Survey/Resurvey as per the Programme norms.

NDCP-1 FMR Code- 63 IDSP & VPD Surveillance Programme

Sr. No.	FMR Code NDCP.1 - 63 (IDSP)	Sample Transport (in lacs)	Surveillance, Research, Review, Evaluation (SRRE)	Total
1	MS Mandi		2	2
2	Ms Bilaspur		2	2
3	Prinicipal IGMC		3	3
4	Prinicipal SLBSGMCH Nerchowk. Mandi	0.4	3	3.4
5	Principal Dr. RPGMC Tanda	0.4	3	3.4
6	Principal Pt. JLGMC Chamba	0.4	2	2.4
7	Principal Dr. YSPGMC Nahan	0.4	2	2.4
8	Principal RKGMC Hamirpur	0.4	2	2.4
	Total	2	19	21.00

Diagnostics (Consumables, PPP, Sample Transport) - Rs. 2 Lacs to all the Medical Colleges (except IGMC Shimla) (Rs. 40000/- each) for Transportation of samples & Field visit including SRM.

Surveillance, Research, Review, Evaluation (SRRE) : Total Rs 19 Lakhs approved for DPHL & SRL

i). Rs. 2 Lacs per DPHL lab. (Total = Rs. 4 Lacs) 2 DPHL in the State of HP (Mandi & Bilaspur) for strengthened for diagnosis of epidemic prone diseases with respect to deficient equipment, manpower and funds for consumables.

ii). Total 15 Lacs proposed for State referral Labs (Rs. 3 Lacs for SRL i.e IGMC Shimla , DRRPGMC Tanda, SLBSGMCH Mandi (Total = Rs. 9 Lacs) and Rs. 2 lacs each for SRL PtJLNGMCH Chamba ,DRYSPGMC Nahan and DR.RKGGMG Hamirpur for outbreak investigations Total = 6 Lacs).

Sr. No.	FMR Code NDCP.1 -63 (VPD)	Surveillance, Research, Review, Evaluation (SRRE)	Total
1	CMO Bilaspur	1.5	1.5
2	CMO Chamba	1	1
3	CMO Hamirpur	2	2
4	CMO Kangra	2	2
5	CMO Kinnaur	0.5	0.5
6	CMO Kullu	1.5	1.5
7	CMO Lahual & Spiti	0.5	0.5
8	CMO Mandi	1.5	1.5
9	CMO Shimla	1.5	1.5
10	CMO Sirmaur	2	2
11	CMO Solan	2	2
12	CMO Una	1.91	1.91
13	SHQ	0.5	0.5
	Total	18.41	18.41

Surveillance, Research, Review, Evaluation (SRRE/SRAE) : Total Rs 18.41 approved for District and State Vaccine preventable disease activities.

1. AFP surveillance: Funds of Rs. 3.6 Lakhs approved for Acute Flaccid Paralysis surveillance.

2. MR surveillance: Funds of Rs. 13 Lakhs approved for Measles and Rubella case investigation.

3. MR outbreak investigation: Funds of Rs. 0.75 Lakhs approved for Measles and Rubella outbreak investigation.

4. DPT surveillance: Funds of Rs. 1.3 Lakhs approved for Diptheria, Pertussis and Neonatal Tetanus case investigation

NDCP -2 FMR Code - 64 (Malaria)

Sr. No.	FMR Code NDCP.2 -64 (Malaria)	Diagnostics (Consumables, PPP, Sample Transport)	Others including operating costs (OOC): Sub national Disease free Certification: Malaria	Total
1	State HQ.	0.12	35	35.12
42	Grand Total	0.12	35	35.12

1. Diagnostics (Consumables, PPP, Sample Transport) Resource allocated: Rs 0.12 Lakhs

Resource retained at SHQ for procurement of RDT Bivalent Kits as per the contract Rate. RDT Malaria - bivalent are central supply commodity but however 25% contingency quantity may be procured in case of outbreak.

25% contingency (total RDT tests in 2025) =7500 tests

Cost of one RDT = ₹40.0

Total cost for contingency RDTs

300 RDT Kits *Rs 40 = ₹12000

300 Bivalent RDT Kits (Max. 40 Rs per Kit ; 25 tests each)

2. Others including operating costs (OOC): Sub national Disease free Certification: Malaria Rs. 35 lakhs

NDCP.2- FMR Code – 67 DENGUE & CHIKUNGUNYA

Sr. No.	FMR Code NDCP.2 - 67(Dengue)	Drugs	Diagnostics (Consumables, PPP, Sample Transport) :Dengue NS1 antigen kit	Others including operating costs(OOC)	Surveillance, Research, Review, Evaluation (SRRE)	Total
		Budget for Procurement done by States- insecticides /larvicides		Vector Control, environmental management & fogging machine:		
1	Bilaspur	1.58	0	2.51	3	7.09
2	Chamba	0.00	0	0.10	0	0.10
3	Hamirpur	1.44	0	0.20	0	1.64
4	Kangra	3.05	0	7.49	0	10.54
5	Kullu	1.10	0	2.28	0	3.38
6	Mandi	1.58	0	2.51	0	4.09
7	Shimla	1.38	0	2.31	0	3.69
8	Sirmour	1.68	0.45	2.71	0	4.84
9	Solan	1.58	1.8	0.40	2	5.78
10	Una	1.58	0.9	4.81	0	7.29

11	MS Bilaspur	0	0.3	0	1	1.3
12	Principal Chamba	0	0.3	0	1	1.3
13	Principal Tanda	0	0.15	0	0	0.15
14	MS Kullu	0	0	0	1	1
15	MS ZH Mandi	0	0.15	0	1	1.15
16	Principal Ner Chowk	0	0.45	0	1	1.45
17	MS IGM C	0	1.65	0	1	2.65
18	Principal Nahan	0	0.3	0	1	1.3
19	MS Solan	0	0.3	0	1	1.3
20	MS Una	0	0.3	0	1	1.3
	Grand Total	14.97	7.05	25.33	14.00	61.35

Budget for Procurement done by States – Insecticides / Larvicides = Rs. 14.97 Lakhs

Resource allocated Rs. 13.01 lakhs to 9 Districts (Bilaspur, Hamirpur, Kangra, Kullu, Mandi, Sirmour, Shimla, Solan & Una)

Insecticides for Fogging machines : Insecticides for Fogging Machines (Technical Malathion @ Rs. 600 per litre / Cyphenothrin @ Rs. 1300 per litre) the quantity of insecticides -Technical Malathion Rs. 600 × 685 litres = Rs. 4.11 lakhs

Cyphenothrin @ Rs. 1300 × 685 litres= Rs.8.905 lakhs

Resource allocated Rs. 1.96 lakhs to 9 Districts – for Temephos @ Rs. 700 × 280 litres.

Diagnostics (Consumables,PPP, Sample Transport): 7.05 Lakhs

Resource allocated for procurement of Dengue NS1 ELISA antigen kit to all 11 Dengue Sentinel Sites and District Sirmour, Solan & Una = Rs. 7.05 Lakhs (Rs. 15,000 per NS1 kit × 47 kits)

OOC: Vector Control, Environmental Management & Fogging Machine : Rs 25.33 Lakhs

Rs. 6.01 Lakhs:

Procurement of 11 new fogging machines is proposed for 6 District @ Rs. 36,500 per machine = Rs. 4.01 Lakhs.

Resource allocated Rs 2 lakhs to 7 Districts for case management and intersectoral convergence meeting.

Resource allocated to manpower= Rs. 19.32 Lakhs engagement of 22 man power (DBC's) in 10 districts, excluding Kinnaur and Lahaul & Spiti, at a wage rate of ₹439 per day. The engagement is proposed for a total period of 20 working days, calculated as 4 working days per month over a period of 5 months. Accordingly, the total financial implication works out to ₹19.32 lakh (22 × 439 × 20 × 10).

Surveillance, Research, Assesment, Evaluation (SRAE): 14 lakhs

Contingency Grant for Epidemic preparedness= Rs 14 Lakhs: Sentinel Surveillance Hospital recurrent = Rs 11 Lakhs Total @ Rs 1.00 Lakh per Sentinel Surveillance Hospital (SSH)- Annual Contingency Grant for prevention and control of arbo viral diseases and Rs 3 Lakhs to ARL AIIMS Bilaspur.

NDCP-3 FMR Code- 69-72 NLEP:-

Sr. No.	State/ District	Budget line 69 Case Detection and Management		Budget Line 70 DPMR (Disability Prevention and Medical Rehabilitation				Budget Line 72 Other NLEP Components
		Drugs & Equipment	ACDRS Activity	Support for RCS	Equipment	Support to Institutions	RCS & Selfcare camp	Mobility Support to deliver Leprosy Drugs
1	Bilaspur	0.00	1.00	0.00	0.08	0.00	0.00	0.06
2	Chamba	0.00	2.00	0.00	0.04	0.00	0.00	0.06
3	Hamirpur	0.00	1.00	0.00	0.10	0.00	0.00	0.06
4	Kangra	0.00	1.50	0.00	0.14	0.75	0.00	0.06
5	Kinnaur	0.00	1.00	0.00	0.02	0.00	0.00	0.06
6	Kullu	0.00	0.80	0.00	0.08	0.00	0.00	0.06
7	L&S	0.00	0.60	0.00	0.00	0.00	0.00	0.06
8	Mandi	0.00	0.50	0.00	0.06	0.00	0.00	0.06

9	Shimla	0.00	1.80	0.00	0.14	0.00	0.00	0.06
10	Sirmaur	0.00	1.60	0.00	0.06	0.00	0.00	0.06
11	Solan	0.00	2.20	0.00	0.34	0.75	0.00	0.06
12	Una	0.00	1.00	0.00	0.06	0.00	0.00	0.06
13	MS D/Sala	0.00	0.00	1.80	0.00	0.10	0.20	0.00
14	MS D/Pur	0.15	0.00	0.00	0.00	0.00	0.00	0.00
	Total	0.15	15.00	1.80	1.12	1.60	0.20	0.72

Budget line 69 Case Detection and Management :-

1. **Drugs & Equipment :-** The funds have been allocated for the Procurement of Rifampicin (Adult and Pediatric) for Leprosy post-exposure prophylaxis with single-dose rifampicin).
2. **ACDRS Activity :-** The fund are allocated for major program activity of ACD,FLC and LCDC activities in the districts

Budget Line 70 DPMR (Disability Prevention and Medical Rehabilitation) :-

1. **Support for RCS :-** The funds are approved for welfare of patients for RCS @Rs.12000 (per patient) as per GOI guideline in 3 instalment.
2. **Equipment: -** The funds have been allocated for the Procurement of MCR footwear/ self care kits for Grade-1 and Grade-2 disability patients as per the approved rates of GOI.
3. **Support to Institutions :-** The funds are approved for support to institutions for the conduction of RCS @5000 (per govt. Institution) and funds of Rs. 0.75 Lakh allocated for mobility support for patients both Zonal Leprosy Hospital Lohanji (Solan) and Kandbari (Palampur).
4. **RCS & Selfcare camp: -** The funds are approved for RCS & Self care camp operation cost @10,000 (per camp).

Budget Line 72 Other NLEP Components:-

1. **Mobility Support to deliver Leprosy Drugs: -** The funds for courier services to deliver leprosy drugs to districts from state store.

NDCP- 4 FMR Code 73-79 National TB Elimination Programme / TB Mukht Bharat Abhiyaan

Approval for District Bilaspur:-

Budget line	Sub head	Amount Approved	Remarks of approval
Budget line 73):- DS-TB Services:-			

Budget line 73	DBT	Rs. 312000/-	1. Treatment Supporter Honorarium (Rs.1000):-This is for Treatment Supporter Honorarium @ Rs 1000/patient (Drug Sensitive TB patient).These may be for any non-salaried person like PRIs Any Community volunteer, previously cured TB patient and Chemists Rs. 86000/- approved. 2. Informant incentive:- Funds under this head has been allocated as Incentive for informant @ Rs 500/- patient. This scheme is launched by Government of India on 9th-July-2019 with D.O No. Z-28015/24/2017-TBto increase the TB case notification Rs. 226000/- approved.
73	Infrastructure - Civil Works (I&C)	Rs. 20000/-	Approved for renovations/minor repair & maintenance of 2 DMCs,@5000 per DMC, one TB Unit @10000/- as per GOI norms.
73	Equipment (Including Furnitur.	Rs. 220000/-	The funds amount of Rs.220000/- approved Equipment (Including Furniture for DMCs, TUs, DDS Table * Computer) , Chairs , aquagard, 1AC 19 drugs racks 1 Heater, one aluminum Almirah, and funds for minor repairs of existing equipment's and furniture's in different TUs , DMCs and DTCs in the district Bilaspur.
73	Drugs and Supplies	Rs. 40000/-	The funds for procurement of loose drugs as per the directions from CTD GOI time to time approved.
73	Sample collection and transportaion (Diagnostics)	Rs. 402000/-	The cost for Sputum collection & transportation from Non-DMC PHIs and Health sub to nearest DMCs by community health volunteers as per the latest guideline issued by state approved. The funds for logistics and regents for DMCs Laboratory Materials as per requirement over and above of the logistics supplied by SDS Dharampur need based approved.
73	Incentive community volunteer	Rs. 278000/-	The Incentive for community volunteers / TB champions and ACF Team, Ayushman Arogya Shivers @100/- per day as incentives approved.
Nikshay Poshan Yojana			
74	DBT	Rs. 5800000/-	1,NPY for DSTB patients :- The Funds are under Nikshay Poshan Yojna /DBT (NPY) for providing nutritional support to TB patients @ Rs 1,000/- month during the treatment period for all the patients from public and private sectors Rs. 5300000/- approved. 2. NPY for DRTB patients:- MDR TB Patient 1,000 per month as per CTD, GOI guideline during treatment Rs. 500000/-approved.
75 (PPP)			
75	Private Provider Incentive DBT Hiring of Radiographer per X-ray basis	Rs. 615000/-	Private Provider Incentive:- Private Provider Incentives- NTEP DBT Scheme @Rs. 500/- per notification and Rs. 500/- when treatment outcome declared to Private Providers Rs. 85000/- approved.

			Funds approved for engaging Private sector X-Ray Facilities under Partnership to bridge the gaps in the public facilities in Himachal Pradesh at the unit cost of 80/- x-ray approved. The hiring of x-ray technicians (radiographer) for HH x-ray machines @10/-/x-ray approved with the maximum limit of 100 No. x-rays per day per machine and if No. of x-rays is <100 in a day the x-ray charges will be Rs.8/- per x-ray in a day Rs. 560000/- approved.
76 Latent TB Infection (LTBI)			
76	Procumbent of Cy-TB	Rs. -----	Screening, referral linkages of LTBI through Cy-TB test kits will be provided by SDS as per requirement from districts.
77 Drug Resistant TB(DRTB)			
77	Infrastructure - Civil Works (I&C)	Rs. 95000/-	Funder approved for minor repair & maintenance/ renovations of CB-AAT laboratories @10000 each , minor Electrical Repair, Iran paneling and work station, sink water connections repair in, True-NAAT Laboratories Nodal and District , DR-TB Centers.
77	Equipment (Including Furniture, Excluding Computers) Maintenance	Rs. 450000/-	The funds for battery backups, repair of handheld X-rays machines available in the district, chairs, revolving stools for NAAT sites, Lead aprons will be procured by SDS for x-ray technicians as per No. of HH x-ray machines in the district , Steel Almeria's for NAAT sites UPS battery backups, approved.
77	Drugs and Supplies	Rs. -----	The second line loose drugs will be supplied by SDS.
77	DRTB patient travel charges	Rs. 85000/-	Travel charges for DRTB Patients and 1 attendant: The funds for actual travel fare by public transport for DR-TB patient and 1 attendant for travel to DTC/DOTS Plus Site/IRL/Block Headquarter for follow up examination and also for managing adverse drug reactions approved.
78 TB Harega Desh Jeetega Campaign			
78	Multisector and community engagement/ TB Mukh GPs	Rs. 500000/-	<u>Multispectral engagement:</u> Outreach to different departments for multi-sectoral engagement, in line with the inter-ministerial committee, Mass awareness, community engagement, peer mobilization, patient support and transportation charges. Conduct a state-level meeting with corporate and professional offices enlisting their support Conduct a state-level meeting with corporate and professional offices enlisting their support. TB Mukh Bharat Abhiyaan Media engagement activities in each district and one at district level approved. Nikshay Deves on 24 th of every month Rs. 450/- per AAM per month approved.

			<u>Community engagement:</u> - 1. The funds for community meeting, patients providers meeting, school based activities, by TB Champions, TB champions approved. 2. Home visit to people for LFU Retrieval /all DR-TB : - Rs. 250 / patient/ visit (max 1 visit/ quarter per patient 3. NTEP activities (Patient Provider meeting, Gram Sabha engagement activities, tentatively Rs. 100/- as honorarium to TB Champion and actual travel bus fare approved. 4. The funds for TB Free Panchayat @750 per Panchayat for GP TB Forum meeting approved. <u>TB Mukh Gram Panchayats:</u> - The funds approved for felicitation of TB Free Gram Panchayats (Bronze, Silver, Gold and TB Free) as per the guideline issued by the Central TB Division, MoHFW , GOI approved.
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Approval for District Chamba :-

Budget line	Sub head	Amount Approved	Remarks of approval
Budget line 73):- DS-TB Services:-			
Budget line 73	DBT	Rs. 7,63,000/-	<u>1. Treatment Supporter Honorarium (Rs.1000):-</u>This is for Treatment Supporter Honorarium @ Rs 1000/patient (Drug Sensitive TB patient).These may be for any non-salaried person like PRIs Any Community volunteer, previously cured TB patient and Chemists Rs. 78000/- approved. <u>2. Tribal Incentives as tribal Incentives @750/-</u> The funds for tribal Incentives @750/- to each approved as per GOI Guideline Rs. 3,85000/- approved. <u>3. Informant incentive:-</u> Funds under this head has been allocated as Incentive for informant @ Rs 500/- patient. This scheme is launched by Government of India on 9th-July-2019 with D.O No. Z-28015/24/2017-TBto increase the TB case notification Rs. 3,00000/- approved.
73	Infrastructure - Civil Works (I&C)	Rs. 45000/-	Approved for renovations/minor repair & maintenance of 2 DMCs,@5000 per DMC, one TB Unit @10000/- and DTC @25000/- as per GOI norms.
73	Equipment (Including Furnitur.	Rs. 225000/-	The funds amount of Rs.225000/- approved Equipment (Including Furniture for DMCs, TUs, DDS Table * Computer) , Chairs , aquagard , drugs racks 1 Heater, one aluminum Almirah, and funds for minor repairs of existing equipment's and furniture's in different TUs , DMCs and DTCs in the district.
73	Drugs and Supplies	Rs. 45000/-	The funds for procurement of loose drugs as per the directions from CTD GOI time to time approved.

73	Sample collection and transportation (Diagnostics)	Rs. 402000/-	1. The cost for Sputum collection & transportation from Non-DMC PHIs and Health sub to nearest DMCs by community health volunteers as per the latest guideline issued by state approved. 2. The funds for logistics and reagents for DMCs Laboratory Materials as per requirement over and above of the logistics supplied by SDS Dharampur need based approved.
73	Incentive community volunteer	Rs. 335000/-	The Incentive for community volunteers / TB champions and ACF Team, Ayushman Arogya Shiksha @100/- per day as incentives approved.
Nikshay Poshan Yojana			
74	DBT	Rs. 9830000/-	<u>1, NPY for DSTB patients :-</u> The Funds are under Nikshay Poshan Yojna /DBT (NPY) for providing nutritional support to TB patients @ Rs 1,000/-month during the treatment period for all the patients from public and private sectors Rs. 9300000/- approved. <u>2. NPY for DRTB patients:-</u> MDR TB Patient 1,000 per month as per CTD, GOI guideline during treatment Rs. 530000/-approved.
75 (PPP)			
75	Private Provider Incentive DBT Hiring of Radiographer per X-ray basis	Rs. 630000/-	Private Provider Incentive:- Private Provider Incentives- NTEP DBT Scheme @Rs. 500/- per notification and Rs. 500/- when treatment outcome declared to Private Providers Rs. 80000/- approved. Funds approved for engaging Private sector X-Ray Facilities under Partnership to bridge the gaps in the public facilities in Himachal Pradesh at the unit cost of 80/- x-ray approved. The hiring of x-ray technicians (radiographer) for HH x-ray machines @10/-/x-ray approved with the maximum limit of 100 No. x-rays per day per machine and if No. of x-rays is <100 in a day the x-ray charges will be Rs.8/- per x-ray in a day Rs. 650000/- approved.
76 Latent TB Infection (LTBI)			
76	Procurement of Cy-TB	Rs. -----	Screening, referral linkages of LTBI through Cy-TB test kits will be provided by SDS as per requirement from districts.
77 Drug Resistant TB(DRTB)			
77	Infrastructure - Civil Works (I&C)	Rs. 96000/-	Funder approved for minor repair & maintenance/ renovations of CB-AAT laboratories @10000 each , minor Electrical Repair, Iran paneling and work station, sink water connections repair in , True-NAAT Laboratories Nodal and District , DR-TB Centers.

77	Equipment (Including Furniture, Excluding Computers) Maintenance	Rs. 4980000/-	The funds for battery backups, repair of handheld X-rays machines available in the district, chairs, revolving stools for NAAT sites, Lead aprons will be procured by SDS for x-ray technicians as per No. of HH x-ray machines in the district, Steel Almeria's for NAAT sites UPS battery backups, approved.
77	Drugs and Supplies	Rs. -----	The second line loose drugs will be supplied by SDS.
	DRTB patient travel charges	Rs. 80000/-	Travel charges for DRTB Patients and 1 attendant: The funds for actual travel fare by public transport for DR-TB patient and 1 attendant for travel to DTC/DOTS Plus Site/IRL/Block Headquarter for follow up examination and also for managing adverse drug reactions approved.
78	TB Harega Desh Jeetega Campaign		
78	Multisector and community engagement/ TB Mukh GPs	Rs. 530000/-	<u>Multispectral engagement:</u> Outreach to different departments for multi-sectoral engagement, in line with the inter-ministerial committee, Mass awareness, community engagement, peer mobilization, patient support and transportation charges. Conduct a state-level meeting with corporate and professional offices enlisting their support. Conduct a state-level meeting with corporate and professional offices enlisting their support. TB Mukh Bharat Abhiyaan Media engagement activities in each district and one at district level approved. Nikshay Deves on 24th of every month Rs. 450/- per AAM per month approved. <u>Community engagement:-</u> 1. The funds for community meeting, patients providers meeting, school based activities, by TB Champions, TB champions approved. 2. Home visit to people for LFU Retrieval /all DR-TB : - Rs. 250 / patient/ visit (max 1 visit/ quarter per patient 3. NTEP activities (Patient Provider meeting, Gram Sabha engagement activities, tentatively Rs. 100/- as honorarium to TB Champion and actual travel bus fare approved. 4. The funds for TB Free Panchayat @750 per Panchayat for GP TB Forum meeting approved. <u>TB Mukh Gram Panchayats:-</u> The funds approved for felicitation of TB Free Gram Panchayats (Bronze, Silver, Gold and TB Free) as per the guideline issued by the Central TB Division, MoHFW, GOI approved.

Approval for District Hamirpur :-

Budget line	Sub head	Amount Approved	Remarks of approval
Budget line 73):- DS-TB Services:-			
Budget line 73	DBT	Rs. 3,60,000/-	1. Treatment Supporter Honorarium (Rs.1000):-This is for Treatment Supporter Honorarium @ Rs 1000/patient (Drug Sensitive TB patient).These may be for any non-salaried person like PRIs Any Community volunteer, previously cured TB patient and Chemists Rs. 65000/- approved. 2. Informant incentive:- Funds under this head has been allocated as Incentive for informant @ Rs 500/- patient. This scheme is launched by Government of India on 9th-July-2019 with D.O No. Z-28015/24/2017-TBto increase the TB case notification Rs. 295000/- approved.
73	Infrastructure - Civil Works (I&C)	Rs. 20000/-	Approved for renovations/minor repair & maintenance of 2 DMCs,@5000 per DMC, one TB Unit @10000/- as per GOI norms.
73	Equipment (Including Furnitur.	Rs. 220000/-	The funds amount of Rs.225000/- approved Equipment (Including Furniture for DMCs, TUs, DDS Table * Computer) , Chairs , aquagard , drugs racks 1 Heater, one aluminum Almirah, and funds for minor repairs of existing equipment's and furniture's in different TUs , DMCs and DTCs in the district.
73	Drugs and Supplies	Rs. 38000/-	The funds for procurement of loose drugs as per the directions from CTD GOI time to time approved.
73	Sample collection and transportaion (Diagnostics)	Rs. 352000/-	The cost for Sputum collection & transportation from Non-DMC PHIs and Health sub to nearest DMCs by community health volunteers as per the latest guideline issued by state approved. The funds for logistics and regents for DMCs Laboratory Materials as per requirement over and above of the logistics supplied by SDS Dharampur need based approved.
73	Incentive community volunteer	Rs. 295000/-	The Incentive for community volunteers / TB champions and ACF Team, Ayushman Arogya Shivirs @100/- per day as incentives approved.
Nikshay Poshan Yojana			
74	DBT	Rs. 5400000/-	1,NPY for DSTB patients :- The Funds are under Nikshay Poshan Yojna /DBT (NPY) for providing nutritional support to TB patients @ Rs 1,000/- month during the treatment period for all the patients from public and private sectors Rs. 4900000/- approved. 2. NPY for DRTB patients:- MDR TB Patient 1,000 per month as per CTD, GOI guideline during treatment Rs. 500000/-approved.
75 (PPP)			
75	Private Provider Incentive DBT	Rs. 630000/-	Private Provider Incentive:- Private Provider Incentives- NTEP DBT Scheme @Rs. 500/- per

	Hiring of Radiographer per X-ray basis		notification and Rs. 500/- when treatment outcome declared to Private Providers Rs. 80000/- approved. Funds approved for engaging Private sector X-Ray Facilities under Partnership to bridge the gaps in the public facilities in Himachal Pradesh at the unit cost of 80/- x-ray approved. The hiring of x-ray technicians (radiographer) for HH x-ray machines @10/-/x-ray approved with the maximum limit of 100 No. x-rays per day per machine and if No. of x-rays is <100 in a day the x-ray charges will be Rs.8/- per x-ray in a day Rs. 650000/- approved.
76 Latent TB Infection (LTBI)			
76	Procumbent of Cy-TB	Rs. -----	Screening, referral linkages of LTBI through Cy-TB test kits will be provided by SDS as per requirement from districts.
77 Drug Resistant TB(DRTB)			
77	Infrastructure - Civil Works (I&C)	Rs. 95000/-	Funder approved for minor repair & maintenance/ renovations of CB-AAT laboratories @10000 each , minor Electrical Repair, Iran paneling and work station, sink water connections repair in ,True-NAAT Laboratories Nodal and District , DR-TB Centers.
77	Equipment (Including Furniture, Excluding Computers) Maintenance	Rs. 4900000/-	The funds for battery backups, repair of handheld X-rays machines available in the district, chairs, revolving stools for NAAT sites, Lead aprons will be procured by SDS for x-ray technicians as per No. of HH x-ray machines in the district , Steel Almeria's for NAAT sites UPS battery backups, approved.
77	Drugs and Supplies	Rs. -----	The second line loose drugs will be supplied by SDS.
77	Others DRTB patient travel charges	Rs. 80000/-	Travel charges for DRTB Patients and 1 attendant: The funds for actual travel fare by public transport for DR-TB patient and 1 attendant for travel to DTC/DOTS Plus Site/IRL/Block Headquarter for follow up examination and also for managing adverse drug reactions approved.
78 TB Harega Desh Jeetega Campaign			
78	Multisector and community engagement/ TB Mukh GPs	Rs. 500000/-	<u>Multispectral engagement</u> : Outreach to different departments for multi-sectoral engagement, in line with the inter-ministerial committee, Mass awareness, community engagement, peer mobilization, patient support and transportation charges. Conduct a state-level meeting with corporate and professional offices enlisting their support Conduct a state-level meeting with corporate and professional offices enlisting their support. TB Mukh Bharat Abhiyaan Media engagement activities in each district and one at district level approved. Nikshay Deves on 24 th of

			every month Rs. 450/- per AAM per month approved. <u>Community engagement:-</u> 1. The funds for community meeting, patients providers meeting, school based activities, by TB Champions , TB champions approved. 2. Home visit to people for LFU Retrieval /all DR-TB : - Rs. 250 / patient/ visit (max 1 visit/ quarter per patient 3. NTEP activities (Patient Provider meeting, Gram Sabha engagement activities , tentatively Rs. 100/- as honorarium to TB Champion and actual travel bus fare approved. 4. The funds for TB Free Panchayat @750 per Panchayat for GP TB Forum meeting approved. <u>TB Mukh Gram Panchayats:-</u> The funds approved for felicitation of TB Free Gram Panchayats (Bronze, Silver, Gold and TB Free) as per the guideline issued by the Central TB Division, MoHFW , GOI approved.
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Approval for District Kangra:-

Budget line	Sub head	Amount Approved	Remarks of approval
Budget line 73):- DS-TB Services:-			
Budget line 73	DBT	Rs. 8,34,000/-	1. Treatment Supporter Honorarium (Rs.1000):-This is for Treatment Supporter Honorarium @ Rs 1000/patient (Drug Sensitive TB patient).These may be for any non-salaried person like PRIs Any Community volunteer, previously cured TB patient and Chemists Rs.134000/- approved. 2. Informant incentive:- Funds under this head has been allocated as Incentive for informant @ Rs 500/- patient. This scheme is launched by Government of India on 9th-July-2019 with D.O No. Z-28015/24/2017-TBto increase the TB case notification Rs. 700000/- approved.
73	Infrastructure - Civil Works (I&C)	Rs. 1,20,000/-	Approved for renovations/minor repair & maintenance of 6 DMCs,@5000 per DMC, 4 TB Unit @10000/- and repair of DTC building @50,000/- as per GOI norms.
73	Equipment (Including Furnitur.	Rs. 5,12,000/-	The funds approved for Equipment (Including Furniture for DMCs, TUs, DDS Table * Computer) , Chairs , aquagard , drugs racks 1 Heater, one aluminum Almirah, and funds for minor repairs of existing equipment's and furniture's in different TUs , DMCs and DTCs in the district.
73	Drugs and Supplies	Rs. 98000/-	The funds for procurement of loose drugs as per the directions from CTD GOI time to time approved.

73	Sample collection and transportaion (Diagnostics)	Rs. 585000/-	The cost for Sputum collection & transportation from Non-DMC PHIs and Health sub to nearest DMCs by community health volunteers as per the latest guideline issued by state approved. The funds for logistics and regents for DMCs Laboratory Materials as per requirement over and above of the logistics supplied by SDS Dharampur need based approved.
73	Incentive community volunteer	Rs. 600000/-	The Incentive for community volunteers / TB champions and ACF Team, Ayushman Arogya Shivers @100/- per day as incentives approved.
Nikshay Poshan Yojana			
74	DBT	Rs. 16300000/-	<u>1, NPY for DSTB patients</u> :- The Funds are under Nikshay Poshan Yojna /DBT (NPY) for providing nutritional support to TB patients @ Rs 1,000/- month during the treatment period for all the patients from public and private sectors Rs. 15400000/- approved. 2. NPY for DRTB patients:- MDR TB Patient 1,000 per month as per CTD, GOI guideline during treatment Rs. 900000/-approved.
75 (PPP)			
75	Private Provider Incentive (DBT) Hiring of Radiographer per X-ray basis	Rs. 1115000/-	Private Provider Incentive:- Private Provider Incentives- NTEP DBT Scheme @Rs. 500/- per notification and Rs. 500/- when treatment outcome declared to Private Providers Rs. 125000/- approved. Funds approved for engaging Private sector X-Ray Facilities under Partnership to bridge the gaps in the public facilities in Himachal Pradesh at the unit cost of 80/- x-ray approved. The hiring of x-ray technicians (radiographer) for HH x-ray machines @10/-/x-ray approved with the maximum limit of 100 No. x-rays per day per machine and if No. of x-rays is <100 in a day the x-ray charges will be Rs.8/- per x-ray in a day Rs. 10,90,000/- approved.
76 Latent TB Infection (LTBI)			
76	Procumbent of Cy-TB	Rs. -----	Screening, referral linkages of LTBI through Cy-TB test kits will be provided by SDS as per requirement from districts.
77	Drug Resistant TB(DRTB)		
77	Infrastructure - Civil Works (I&C)	Rs. 1,90,000/-	Funder approved for minor repair & maintenance/ renovations of CB-AAT laboratories @10000 each , minor Electrical Repair, Iran paneling and work station, sink water connections repair in , True-NAAT Laboratories Nodal and District , DR-TB Centers.

77	Equipment (Including Furniture, Excluding Computers) Maintenance	Rs. 9,00,000/-	The funds for battery backups, repair of handheld X-rays machines available in the district, chairs, revolving stools for NAAT sites, Lead aprons will be procured by SDS for x-ray technicians as per No. of HH x-ray machines in the district, Steel Almeria's for NAAT sites UPS battery backups, approved.
77	Drugs and Supplies	Rs. -----	The second line loose drugs will be supplied by SDS.
77	Others DRTB patient travel charges	Rs. 125000/-	Travel charges for DRTB Patients and 1 attendant: The funds for actual travel fare by public transport for DR-TB patient and 1 attendant for travel to DTC/DOTS Plus Site/IRL/Block Headquarter for follow up examination and also for managing adverse drug reactions approved.
78	TB Harega Desh Jeetega Campaign		
78	Multisector and community engagement/ TB Mukh GPs	Rs. 9,00,000/-	<u>Multispectral engagement:</u> Outreach to different departments for multi-sectoral engagement, in line with the inter-ministerial committee, Mass awareness, community engagement, peer mobilization, patient support and transportation charges. Conduct a state-level meeting with corporate and professional offices enlisting their support. Conduct a state-level meeting with corporate and professional offices enlisting their support. TB Mukh Bharat Abhiyaan Media engagement activities in each district and one at district level approved. Nikshay Deves on 24th of every month Rs. 450/- per AAM per month approved. <u>Community engagement:-</u> 1. The funds for community meeting, patients providers meeting, school based activities, by TB Champions, TB champions approved. 2. Home visit to people for LFU Retrieval /all DR-TB : - Rs. 250 / patient/ visit (max 1 visit/ quarter per patient 3. NTEP activities (Patient Provider meeting, Gram Sabha engagement activities, tentatively Rs. 100/- as honorarium to TB Champion and actual travel bus fare approved. 4. The funds for TB Free Panchayat @750 per Panchayat for GP TB Forum meeting approved. <u>TB Mukh Gram Panchayats:-</u> The funds approved for felicitation of TB Free Gram Panchayats (Bronze, Silver, Gold and TB Free) as per the guideline issued by the Central TB Division, MoHFW, GOI approved.

Approval for District Kinnaur:-

Budget line	Sub head	Amount Approved	Remarks of approval
Budget line 73):- DS-TB Services:-			
Budget line 73	DBT	Rs. 5,11,000/-	1. Treatment Supporter Honorarium (Rs.1000):-This is for Treatment Supporter Honorarium @ Rs 1000/patient (Drug Sensitive TB patient).These may be for any non-salaried person like PRIs Any Community volunteer, previously cured TB patient and Chemists Rs. 38000/- approved. 2. Tribal Incentives as tribal Incentives @750/- The funds for tribal Incentives @750/- to each approved as per GOI Guideline Rs. 435000 approved. 3. Informant incentive:- Funds under this head has been allocated as Incentive for informant @ Rs 500/-patient. This scheme is launched by Government of India on 9th-July-2019 with D.O No. Z-28015/24/2017-TBto increase the TB case notification Rs. 380000/- approved.
73	Infrastructure - Civil Works (I&C)	Rs. 15000/-	Approved for renovations/minor repair & maintenance of 1 DMCs,@5000 per DMC, one TB Unit @10000/- as per GOI norms.
73	Equipment (Including Furnitur.	Rs. 50000/-	The funds amount of Rs.225000/- approved Equipment (Including Furniture for DMCs, TUs, DDS Table * Computer) , Chairs , aquagard , drugs racks 1 Heater, one aluminum Almirah, and funds for minor repairs of existing equipment's and furniture's in different TUs , DMCs and DTCs in the district.
73	Drugs and Supplies	Rs. 35000/-	The funds for procurement of loose drugs as per the directions from CTD GOI time to time approved.
73	Sample collection and transportaion (Diagnostics)	Rs. 90,000/-	The cost for Sputum collection & transportation from Non-DMC PHIs and Health sub to nearest DMCs by community health volunteers as per the latest guideline issued by state approved. The funds for logistics and regents for DMCs Laboratory Materials as per requirement over and above of the logistics supplied by SDS Dharampur need based approved.
73	Incentive community volunteer	Rs. 295000/-	The Incentive for community volunteers / TB champions and ACF Team, Ayushman Arogya Shivers @100/- per day as incentives approved.
Nikshay Poshan Yojana			
74	DBT	Rs. 10,90000/-	<u>1,NPY for DSTB patients</u> :- The Funds are under Nikshay Poshan Yojna /DBT (NPY) for providing nutritional support to TB patients @ Rs 1,000/- month during the treatment period for all the patients from public and private sectors Rs. 1000000/- approved.

			2. NPY for DRTB patients:- MDR TB Patient 1,000 per month as per CTD, GOI guideline during treatment Rs. 90,000/-approved.
75 (PPP)			
75	Private Provider Incentive (DBT) Hiring of Radiographer per X-ray basis	Rs. 1,60,000/-	Private Provider Incentive:- Private Provider Incentives- NTEP DBT Scheme @Rs. 500/- per notification and Rs. 500/- when treatment outcome declared to Private Providers Rs. 30000/- approved. Funds approved for engaging Private sector X-Ray Facilities under Partnership to bridge the gaps in the public facilities in Himachal Pradesh at the unit cost of 80/- x-ray approved. The hiring of x-ray technicians (radiographer) for HH x-ray machines @10/-/x-ray approved with the maximum limit of 100 No. x-rays per day per machine and if No. of x-rays is <100 in a day the x-ray charges will be Rs.8/- per x-ray in a day Rs. 130000/- approved.
76 Latent TB Infection (LTBI)			
76	Procurement of Cy-TB	Rs. -----	Screening, referral linkages of LTBI through Cy-TB test kits will be provided by SDS as per requirement from districts.
77 Drug Resistant TB(DRTB)			
77	Infrastructure - Civil Works (I&C)	Rs. 10,000/-	Funder approved for minor repair & maintenance/ renovations of CB-AAT laboratories, minor Electrical Repair, Iran paneling and work station, sink water connections repair in ,True-NAAT Laboratories Nodal and District , DR-TB Centers.
77	Equipment (Including Furniture, Excluding Computers) Maintenance	Rs. 24,0000/-	The funds for battery backups, repair of handheld X-rays machines available in the district, chairs, revolving stools for NAAT sites, Lead aprons will be procured by SDS for x-ray technicians as per No. of HH x-ray machines in the district , Steel Almeria's for NAAT sites UPS battery backups, approved.
77	Drugs and Supplies	Rs. -----	The second line loose drugs will be supplied by SDS.
77	DRTB patient travel charges	Rs. 30,000/-	Travel charges for DRTB Patients and 1 attendant: The funds for actual travel fare by public transport for DR-TB patient and 1 attendant for travel to DTC/DOTS Plus Site/IRL/Block Headquarter for follow up examination and also for managing adverse drug reactions approved.
78 TB Harega Desh Jeetega Campaign			
78	Multisector and community engagement/ TB Mukh GPs	Rs. 90,000/-	<u>Multispectral engagement</u> : Outreach to different departments for multi-sectoral engagement, in line with the inter-ministerial committee, Mass awareness, community engagement, peer mobilization, patient support and transportation charges. Conduct a state-level meeting with corporate and professional offices enlisting their support Conduct a state-level meeting with

			corporate and professional offices enlisting their support. TB Mukht Bharat Abhiyaan Media engagement activities in each district and one at district level approved. Nikshay Deves on 24th of every month Rs. 450/- per AAM per month approved. <u>Community engagement:-</u> 1. The funds for community meeting, patients providers meeting, school based activities, by TB Champions , TB champions approved. 2. Home visit to people for LFU Retrieval /all DR-TB : - Rs. 250 / patient/ visit (max 1 visit/ quarter per patient 3. NTEP activities (Patient Provider meeting, Gram Sabha engagement activities , tentatively Rs. 100/- as honorarium to TB Champion and actual travel bus fare approved. 4. The funds for TB Free Panchayat @750 per Panchayat for GP TB Forum meeting approved. <u>TB Mukht Gram Panchayats:-</u> The funds approved for felicitation of TB Free Gram Panchayats (Bronze, Silver, Gold and TB Free) as per the guideline issued by the Central TB Division, MoHFW , GOI approved.
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Approval for District Kullu:-

Budget line	Sub head	Amount Approved	Remarks of approval
Budget line 73):- DS-TB Services:-			
Budget line 73	DBT	Rs. 4,33,000/-	<u>1. Treatment Supporter Honorarium (Rs.1000):-</u>This is for Treatment Supporter Honorarium @ Rs 1000/patient (Drug Sensitive TB patient).These may be for any non-salaried person like PRIs Any Community volunteer, previously cured TB patient and Chemists Rs.77000/- approved. <u>2. Informant incentive:-</u> Funds under this head has been allocated as Incentive for informant @ Rs 500/- patient. This scheme is launched by Government of India on 9th-July-2019 with D.O No. Z-28015/24/2017-TBto increase the TB case notification Rs. 3,56,000/- approved.
73	Infrastructure - Civil Works (I&C)	Rs. 1,20,000/-	Approved for renovations/minor repair & maintenance of 5 DMCs, @5000 per DMC, 1 TB Unit @10000/- and repair of DTC building @50,000/- as per GOI norms.
73	Equipment (Including Furniture.	Rs. 2,25,000/-	The funds approved for Equipment (Including Furniture for DMCs, TUs, DDS Table * Computer) , Chairs , aquagard , drugs racks 1 Heater, one aluminum Almirah, and funds for minor repairs of existing equipment's and furniture's in different TUs , DMCs and DTCs in the district.

73	Drugs and Supplies	Rs. 68000/-	The funds for procurement of loose drugs as per the directions from CTD GOI time to time approved.
73	Sample collection and transportaion (Diagnostics)	Rs. 3,80,000/-	The cost for Sputum collection & transportation from Non-DMC PHIs and Health sub to nearest DMCs by community health volunteers as per the latest guideline issued by state approved. The funds for logistics and regents for DMCs Laboratory Materials as per requirement over and above of the logistics supplied by SDS Dharampur need based approved.
73	Incentive community volunteer	Rs. 4,24,000/-	The Incentive for community volunteers / TB champions and ACF Team, Ayushman Arogya Shivirs @100/- per day as incentives approved.
Nikshay Poshan Yojana			
74	DBT	Rs. 1,04,000,00/-	<u>1.NPY for DSTB patients</u> :- The Funds are under Nikshay Poshan Yojna /DBT (NPY) for providing nutritional support to TB patients @ Rs 1,000/- month during the treatment period for all the patients from public and private sectors Rs. 9800000/- approved. 2. NPY for DRTB patients:- MDR TB Patient 1,000 per month as per CTD, GOI guideline during treatment Rs. 600000/-approved.
75 (PPP)			
75	Private Provider Incentive (DBT) Hiring of Radiographer per X-ray basis	Rs. 5,46,5000/-	Private Provider Incentive:- Private Provider Incentives- NTEP DBT Scheme @Rs. 500/- per notification and Rs. 500/- when treatment outcome declared to Private Providers Rs. 90,000/- approved. Funds approved for engaging Private sector X-Ray Facilities under Partnership to bridge the gaps in the public facilities in Himachal Pradesh at the unit cost of 80/- x-ray approved. The hiring of x-ray technicians (radiographer) for HH x-ray machines @10/-/x-ray approved with the maximum limit of 100 No. x-rays per day per machine and if No. of x-rays is <100 in a day the x-ray charges will be Rs.8/- per x-ray in a day Rs. 5,56,000/- approved.
76 Latent TB Infection (LTBI)			
76	Procumbent of Cy-TB	Rs. -----	Screening, referral linkages of LTBI through Cy-TB test kits will be provided by SDS as per requirement from districts.
77	Drug Resistant TB(DRTB)		
77	Infrastructure - Civil Works (I&C)	Rs. 68,000/-	Funder approved for minor repair & maintenance/ renovations of CB-AAT laboratories @10000 each , minor Electrical Repair, Iran paneling and work station, sink water connections repair in ,True-NAAT Laboratories Nodal and District , DR-TB Centers.

77	Equipment (Including Furniture, Excluding Computers) Maintenance	Rs. 5,00,000/-	The funds for battery backups, repair of handheld X-rays machines available in the district, chairs, revolving stools for NAAT sites, Lead aprons will be procured by SDS for x-ray technicians as per No. of HH x-ray machines in the district, Steel Almeria's for NAAT sites UPS battery backups, approved.
77	Drugs and Supplies	Rs. -----	The second line loose drugs will be supplied by SDS.
77	DRTB patient travel charges	Rs. 90,000/-	Travel charges for DRTB Patients and 1 attendant: The funds for actual travel fare by public transport for DR-TB patient and 1 attendant for travel to DTC/DOTS Plus Site/IRL/Block Headquarter for follow up examination and also for managing adverse drug reactions approved.
78	TB Harega Desh Jeetega Campaign		
78	Multisector and community engagement/ TB Mukh GPs	Rs. 6,00,000/-	<u>Multispectral engagement:</u> Outreach to different departments for multi-sectoral engagement, in line with the inter-ministerial committee, Mass awareness, community engagement, peer mobilization, patient support and transportation charges. Conduct a state-level meeting with corporate and professional offices enlisting their support. Conduct a state-level meeting with corporate and professional offices enlisting their support. TB Mukh Bharat Abhiyaan Media engagement activities in each district and one at district level approved. Nikshay Deves on 24th of every month Rs. 450/- per AAM per month approved. <u>Community engagement:-</u> 1. The funds for community meeting, patients providers meeting, school based activities, by TB Champions, TB champions approved. 2. Home visit to people for LFU Retrieval /all DR-TB : - Rs. 250 / patient/ visit (max 1 visit/ quarter per patient 3. NTEP activities (Patient Provider meeting, Gram Sabha engagement activities, tentatively Rs. 100/- as honorarium to TB Champion and actual travel bus fare approved. 4. The funds for TB Free Panchayat @750 per Panchayat for GP TB Forum meeting approved. <u>TB Mukh Gram Panchayats:-</u> The funds approved for felicitation of TB Free Gram Panchayats (Bronze, Silver, Gold and TB Free) as per the guideline issued by the Central TB Division, MoHFW, GOI approved.

Approval for District Lahaul and Spiti:-

Budget line	Sub head	Amount Approved	Remarks of approval
Budget line 73):- DS-TB Services:-			
Budget line 73	DBT	Rs. 2,27,000/-	1. Treatment Supporter Honorarium (Rs.1000):-This is for Treatment Supporter Honorarium @ Rs 1000/patient (Drug Sensitive TB patient).These may be for any non-salaried person like PRIs Any Community volunteer, previously cured TB patient and Chemists Rs. 29000/- approved. 2. Tribal Incentives as tribal Incentives @750/- The funds for tribal Incentives @750/- to each approved as per GOI Guideline Rs. 1,8,0000 approved. 3. Informant incentive:- Funds under this head has been allocated as Incentive for informant @ Rs 500/-patient. This scheme is launched by Government of India on 9th-July-2019 with D.O No. Z-28015/24/2017-TBto increase the TB case notification Rs. 1,80,000/- approved.
73	Infrastructure - Civil Works (I&C)	Rs. 15,000/-	Approved for renovations/minor repair & maintenance of 1 DMCs,@5000 per DMC, one TB Unit @10000/- as per GOI norms.
73	Equipment (Including Furnitur.	Rs. 20,000/-	The funds amount of Rs.225000/- approved Equipment (Including Furniture for DMCs, TUs, DDS Table * Computer) , Chairs , aquagard , drugs racks 1 Heater, one aluminum Almirah, and funds for minor repairs of existing equipment's and furniture's in different TUs , DMCs and DTCs in the district.
73	Drugs and Supplies	Rs. 20,000/-	The funds for procurement of loose drugs as per the directions from CTD GOI time to time approved.
73	Sample collection and transportaion (Diagnostics)	Rs. 48,000/-	The cost for Sputum collection & transportation from Non-DMC PHIs and Health sub to nearest DMCs by community health volunteers as per the latest guideline issued by state approved. The funds for logistics and regents for DMCs Laboratory Materials as per requirement over and above of the logistics supplied by SDS Dharampur need based approved.
73	Incentive community volunteer	Rs. 89,000/-	The Incentive for community volunteers / TB champions and ACF Team, Ayushman Arogya Shivers @100/- per day as incentives approved.
Nikshay Poshan Yojana			
74	DBT	Rs. 5,40,000/-	<u>1,NPY for DSTB patients</u> :- The Funds are under Nikshay Poshan Yojna /DBT (NPY) for providing nutritional support to TB patients @ Rs 1,000/- month during the treatment period for all the patients

			from public and private sectors Rs. 500000/- approved. 2. NPY for DRTB patients:- MDR TB Patient 1,000 per month as per CTD, GOI guideline during treatment Rs. 40,000/- approved.
75 (PPP)			
75	Private Provider Incentive (DBT) Hiring of Radiographer per X-ray basis	Rs. 1,10,000/-	Private Provider Incentive:- Private Provider Incentives- NTEP DBT Scheme @Rs. 500/- per notification and Rs. 500/- when treatment outcome declared to Private Providers Rs. 10000/- approved. Funds approved for engaging Private sector X-Ray Facilities under Partnership to bridge the gaps in the public facilities in Himachal Pradesh at the unit cost of 80/- x-ray approved. The hiring of x-ray technicians (radiographer) for HH x-ray machines @10/-/x-ray approved with the maximum limit of 100 No. x-rays per day per machine and if No. of x-rays is <100 in a day the x-ray charges will be Rs.8/- per x-ray in a day Rs. 100000/- approved.
76 Latent TB Infection (LTBI)			
76	Procurement of Cy-TB	Rs. -----	Screening, referral linkages of LTBI through Cy-TB test kits will be provided by SDS as per requirement from districts.
77 Drug Resistant TB(DRTB)			
77	Infrastructure - Civil Works (I&C)	Rs. 10,000/-	Funder approved for minor repair & maintenance/ renovations of CB-AAT laboratories, minor Electrical Repair, Iran paneling and work station, sink water connections repair in ,True-NAAT Laboratories Nodal and District , DR-TB Centers.
77	Equipment (Including Furniture, Excluding Computers) Maintenance	Rs. 20,0000/-	The funds for battery backups, repair of handheld X-rays machines available in the district, chairs, revolving stools for NAAT sites, Lead aprons will be procured by SDS for x-ray technicians as per No. of HH x-ray machines in the district , Steel Almeria's for NAAT sites UPS battery backups, approved.
77	Drugs and Supplies	Rs. -----	The second line loose drugs will be supplied by SDS.
77	DRTB patient travel charges	Rs. 10,000/-	Travel charges for DRTB Patients and 1 attendant: The funds for actual travel fare by public transport for DR-TB patient and 1 attendant for travel to DTC/DOTS Plus Site/IRL/Block Headquarter for follow up examination and also for managing adverse drug reactions approved.
78 TB Harega Desh Jeetega Campaign			
78	Multisector and community engagement/ TB Mukh GPs	Rs. 40,000/-	Multispectral engagement: Outreach to different departments for multi-sectoral engagement, in line with the inter-ministerial committee, Mass awareness, community engagement, peer mobilization, patient support and transportation charges. Conduct a state-level meeting with

			corporate and professional offices enlisting their support. Conduct a state-level meeting with corporate and professional offices enlisting their support. TB Mukh Bharat Abhiyaan Media engagement activities in each district and one at district level approved. Nikshay Deves on 24th of every month Rs. 450/- per AAM per month approved. <u>Community engagement:-</u> 1. The funds for community meeting, patients providers meeting, school based activities, by TB Champions , TB champions approved. 2. Home visit to people for LFU Retrieval /all DR-TB : - Rs. 250 / patient/ visit (max 1 visit/ quarter per patient 3. NTEP activities (Patient Provider meeting, Gram Sabha engagement activities , tentatively Rs. 100/- as honorarium to TB Champion and actual travel bus fare approved. 4. The funds for TB Free Panchayat @750 per Panchayat for GP TB Forum meeting approved. <u>TB Mukh Gram Panchayats:-</u> The funds approved for felicitation of TB Free Gram Panchayats (Bronze, Silver, Gold and TB Free) as per the guideline issued by the Central TB Division, MoHFW , GOI approved.
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Approval for District Mandi :-

Budget line	Sub head	Amount Approved	Remarks of approval
Budget line 73):- DS-TB Services:-			
Budget line 73	DBT	Rs. 723000/-	1. Treatment Supporter Honorarium (Rs.1000):-This is for Treatment Supporter Honorarium @ Rs 1000/patient (Drug Sensitive TB patient).These may be for any non-salaried person like PRIs Any Community volunteer, previously cured TB patient and Chemists Rs.1,23,000/- approved. 2. Informant incentive:- Funds under this head has been allocated as Incentive for informant @ Rs 500/- patient. This scheme is launched by Government of India on 9th-July-2019 with D.O No. Z-28015/24/2017-TBto increase the TB case notification Rs. 6,00,000/- approved.
73	Infrastructure - Civil Works (I&C)	Rs. 30000/-	Approved for renovations/minor repair & maintenance of 2 DMCs,@5000 per DMC, 2 TB Unit @10000/- as per GOI norms.
73	Equipment (Including Furniture.	Rs. 398000/-	The funds approved for Equipment (Including Furniture for DMCs, TUs, DDS Table * Computer) , Chairs , aquagard , drugs racks 1 Heater, one aluminum Almirah, and funds for minor repairs of existing equipment's and furniture's in different TUs , DMCs and DTCs in the district.

73	Drugs and Supplies	Rs. 90000/-	The funds for procurement of loose drugs as per the directions from CTD GOI time to time approved.
73	Sample collection and transportaion (Diagnostics)	Rs. 510000/-	The cost for Sputum collection & transportation from Non-DMC PHIs and Health sub to nearest DMCs by community health volunteers as per the latest guideline issued by state approved. The funds for logistics and regents for DMCs Laboratory Materials as per requirement over and above of the logistics supplied by SDS Dharampur need based approved.
73	Incentive community volunteer	Rs. 552000/-	The Incentive for community volunteers / TB champions and ACF Team, Ayushman Arogya Shivirs @100/- per day as incentives approved.
Nikshay Poshan Yojana			
74	DBT	Rs.12800000/-	1, NPY for DSTB patients :- The Funds are under Nikshay Poshan Yojna /DBT (NPY) for providing nutritional support to TB patients @ Rs 1,000/- month during the treatment period for all the patients from public and private sectors Rs. 1,22,00000/- approved. 2. NPY for DRTB patients:- MDR TB Patient 1,000 per month as per CTD, GOI guideline during treatment Rs. 6,00,000/- approved.
75 (PPP)			
75	Private Provider Incentive (DBT) Hiring of Radiographer per X-ray basis	Rs. 1,00,0000/-	Private Provider Incentive:- Private Provider Incentives- NTEP DBT Scheme @Rs. 500/- per notification and Rs. 500/- when treatment outcome declared to Private Providers Rs. 1,00,000/- approved. Funds approved for engaging Private sector X-Ray Facilities under Partnership to bridge the gaps in the public facilities in Himachal Pradesh at the unit cost of 80/- x-ray approved. The hiring of x-ray technicians (radiographer) for HH x-ray machines @10/-/x-ray approved with the maximum limit of 100 No. x-rays per day per machine and if No. of x-rays is <100 in a day the x-ray charges will be Rs.8/- per x-ray in a day Rs. 10,00,000/- approved.
76 Latent TB Infection (LTBI)			
76	Diagnostics Procumbent of Cy-TB	Rs. -----	Screening, referral linkages of LTBI through Cy-TB test kits will be provided by SDS as per requirement from districts.
77	Drug Resistant TB(DRTB)		
77	Infrastructure - Civil Works (I&C)	Rs. 1,30,000/-	Funder approved for minor repair & maintenance/ renovations of CB-AAT laboratories @10000 each , minor Electrical Repair, Iran paneling and work station, sink water connections repair in , True-NAAT Laboratories Nodal and District , DR-TB Centers.

77	Equipment (Including Furniture, Excluding Computers) Maintenance	Rs. 8,00,000/-	The funds for battery backups, repair of handheld X-rays machines available in the district, chairs, revolving stools for NAAT sites, Lead aprons will be procured by SDS for x-ray technicians as per No. of HH x-ray machines in the district, Steel Almeria's for NAAT sites UPS battery backups, approved.
77	Drugs and Supplies	Rs. -----	The second line loose drugs will be supplied by SDS.
77	DRTB patient travel charges	Rs. 1,00,000/-	Travel charges for DRTB Patients and 1 attendant: The funds for actual travel fare by public transport for DR-TB patient and 1 attendant for travel to DTC/DOTS Plus Site/IRL/Block Headquarter for follow up examination and also for managing adverse drug reactions approved.
78	TB Harega Desh Jeetega Campaign		
78	Multisector and community engagement/ TB Mukh GPs	Rs. 6,00,000/-	<u>Multispectral engagement:</u> Outreach to different departments for multi-sectoral engagement, in line with the inter-ministerial committee, Mass awareness, community engagement, peer mobilization, patient support and transportation charges. Conduct a state-level meeting with corporate and professional offices enlisting their support. Conduct a state-level meeting with corporate and professional offices enlisting their support. TB Mukh Bharat Abhiyaan Media engagement activities in each district and one at district level approved. Nikshay Deves on 24th of every month Rs. 450/- per AAM per month approved. <u>Community engagement:-</u> 1. The funds for community meeting, patients providers meeting, school based activities, by TB Champions, TB champions approved. 2. Home visit to people for LFU Retrieval /all DR-TB : - Rs. 250 / patient/ visit (max 1 visit/ quarter per patient 3. NTEP activities (Patient Provider meeting, Gram Sabha engagement activities, tentatively Rs. 100/- as honorarium to TB Champion and actual travel bus fare approved. 4. The funds for TB Free Panchayat @750 per Panchayat for GP TB Forum meeting approved. <u>TB Mukh Gram Panchayats:-</u> The funds approved for felicitation of TB Free Gram Panchayats (Bronze, Silver, Gold and TB Free) as per the guideline issued by the Central TB Division, MoHFW, GOI approved.

Approval for District Shimla:-

Budget line	Sub head	Amount Approved	Remarks of approval
Budget line 73):- DS-TB Services:-			
Budget line 73	DBT	Rs. 6,26,000/-	<u>1. Treatment Supporter Honorarium (Rs.1000):-</u>This is for Treatment Supporter Honorarium @ Rs 1000/patient (Drug Sensitive TB patient).These may be for any non-salaried person like PRIs Any Community volunteer, previously cured TB patient and Chemists Rs.1,26,000/- approved. <u>2. Informant incentive:-</u> Funds under this head has been allocated as Incentive for informant @ Rs 500/- patient. This scheme is launched by Government of India on 9th-July-2019 with D.O No. Z-28015/24/2017-TBto increase the TB case notification Rs. 5,00,000/- approved.
73	Infrastructure - Civil Works (I&C)	Rs. 40,000/-	Approved for renovations/minor repair & maintenance of 4 DMCs,@5000 per DMC, 2 TB Unit @10000/- as per GOI norms.
73	Equipment (Including Furniture.	Rs. 4,11,000/-	The funds approved for Equipment (Including Furniture for DMCs, TUs, DDS Table * Computer) , Chairs , aquagard , drugs racks 1 Heater, one aluminum Almirah, and funds for minor repairs of existing equipment's and furniture's in different TUs , DMCs and DTCs in the district.
73	Drugs and Supplies	Rs. 90,000/-	The funds for procurement of loose drugs as per the directions from CTD GOI time to time approved.
73	Sample collection and transportaion (Diagnostics)	Rs. 5,12,000/-	The cost for Sputum collection & transportation from Non-DMC PHIs and Health sub to nearest DMCs by community health volunteers as per the latest guideline issued by state approved. The funds for logistics and regents for DMCs Laboratory Materials as per requirement over and above of the logistics supplied by SDS Dharampur need based approved.
73	Incentive community volunteer	Rs. 5,80,000/-	The Incentive for community volunteers / TB champions and ACF Team, Ayushman Arogya Shivers @100/- per day as incentives approved.
Nikshay Poshan Yojana			
74	DBT	Rs. 1,28,00000/-	<u>1,NPY for DSTB patients :-</u> The Funds are under Nikshay Poshan Yojna /DBT (NPY) for providing nutritional support to TB patients @ Rs 1,000/- month during the treatment period for all the patients from public and private sectors Rs. 1,22,00000/- approved. <u>2. NPY for DRTB patients:-</u> MDR TB Patient 1,000 per month as per CTD, GOI guideline during treatment Rs. 6,00,000/-approved.
75 (PPP)			
75	Private Provider Incentive (DBT)	Rs. 1,01,0000/-	Private Provider Incentive:- Private Provider Incentives- NTEP DBT Scheme @Rs. 500/- per

	Hiring of Radiographer per X-ray basis		notification and Rs. 500/- when treatment outcome declared to Private Providers Rs. 1,01,000/- approved. Funds approved for engaging Private sector X-Ray Facilities under Partnership to bridge the gaps in the public facilities in Himachal Pradesh at the unit cost of 80/- x-ray approved. The hiring of x-ray technicians (radiographer) for HH x-ray machines @10/-/x-ray approved with the maximum limit of 100 No. x-rays per day per machine and if No. of x-rays is <100 in a day the x-ray charges will be Rs.8/- per x-ray in a day Rs. 10,00,000/- approved.
76 Latent TB Infection (LTBI)			
76	Procumbent of Cy-TB	Rs. -----	Screening, referral linkages of LTBI through Cy-TB test kits will be provided by SDS as per requirement from districts.
77 Drug Resistant TB(DRTB)			
77	Infrastructure - Civil Works (I&C)	Rs. 1,89,000/-	Funder approved for minor repair & maintenance/ renovations of CB-AAT laboratories @10000 each , minor Electrical Repair, Iran paneling and work station, sink water connections repair in ,True-NAAT Laboratories Nodal and District , DR-TB Centers.
77	Equipment (Including Furniture, Excluding Computers) Maintenance	Rs. 9,00,000/-	The funds for battery backups, repair of handheld X-rays machines available in the district, chairs, revolving stools for NAAT sites, Lead aprons will be procured by SDS for x-ray technicians as per No. of HH x-ray machines in the district , Steel Almeria's for NAAT sites UPS battery backups, approved.
77	Drugs and Supplies	Rs. -----	The second line loose drugs will be supplied by SDS.
77	DRTB patient travel charges	Rs. 1,10,000/-	Travel charges for DRTB Patients and 1 attendant: The funds for actual travel fare by public transport for DR-TB patient and 1 attendant for travel to DTC/DOTS Plus Site/IRL/Block Headquarter for follow up examination and also for managing adverse drug reactions approved.
78 TB Harega Desh Jeetega Campaign			
78	Multisector and community engagement/ TB Mukh GPs	Rs. 6,00,000/-	<u>Multispectral engagement:</u> Outreach to different departments for multi-sectoral engagement, in line with the inter-ministerial committee, Mass awareness, community engagement, peer mobilization, patient support and transportation charges. Conduct a state-level meeting with corporate and professional offices enlisting their support Conduct a state-level meeting with corporate and professional offices enlisting their support. TB Mukh Bharat Abhiyaan Media engagement activities in each district and one at district level approved. Nikshay Deves on 24 th of

			every month Rs. 450/- per AAM per month approved. <u>Community engagement:-</u> 1. The funds for community meeting, patients providers meeting, school based activities, by TB Champions , TB champions approved. 2. Home visit to people for LFU Retrieval /all DR-TB : - Rs. 250 / patient/ visit (max 1 visit/ quarter per patient 3. NTEP activities (Patient Provider meeting, Gram Sabha engagement activities , tentatively Rs. 100/- as honorarium to TB Champion and actual travel bus fare approved. 4. The funds for TB Free Panchayat @750 per Panchayat for GP TB Forum meeting approved. <u>TB Mukh Gram Panchayats:-</u> The funds approved for felicitation of TB Free Gram Panchayats (Bronze, Silver, Gold and TB Free) as per the guideline issued by the Central TB Division, MoHFW , GOI approved.
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Approval for District Sirmaur:-

Budget line	Sub head	Amount Approved	Remarks of approval
Budget line 73):- DS-TB Services:-			
Budget line 73	DBT	Rs. 3,67,000/-	1. Treatment Supporter Honorarium (Rs.1000):-This is for Treatment Supporter Honorarium @ Rs 1000/patient (Drug Sensitive TB patient).These may be for any non-salaried person like PRIs Any Community volunteer, previously cured TB patient and Chemists Rs.87000/- approved. 2. Informant incentive:- Funds under this head has been allocated as Incentive for informant @ Rs 500/- patient. This scheme is launched by Government of India on 9th-July-2019 with D.O No. Z-28015/24/2017-TBto increase the TB case notification Rs. 2,80,000/- approved.
73	Infrastructure - Civil Works (I&C)	Rs. 50,000/-	Approved for renovations/minor repair & maintenance of 4 DMCs,@5000 per DMC, 3 TB Unit @10000/- as per GOI norms.
73	Equipment (Including Furniture	Rs. 2,20,000/-	The funds approved for Equipment (Including Furniture for DMCs, TUs, DDS Table * Computer) , Chairs , aquagard , drugs racks 1 Heater, one aluminum Almirah, and funds for minor repairs of existing equipment's and furniture's in different TUs , DMCs and DTCs in the district.
73	Drugs and Supplies	Rs. 65,000/-	The funds for procurement of loose drugs as per the directions from CTD GOI time to time approved.
73	Sample collection and transportaion (Diagnostics)	Rs. 4,02,000/-	The cost for Sputum collection & transportation from Non-DMC PHIs and Health sub to nearest DMCs by

			community health volunteers as per the latest guideline issued by state approved. The funds for logistics and regents for DMCs Laboratory Materials as per requirement over and above of the logistics supplied by SDS Dharampur need based approved.
73	Incentive community volunteer	Rs. 3,50,000/-	The Incentive for community volunteers / TB champions and ACF Team, Ayushman Arogya Shiksha @100/- per day as incentives approved.
Nikshay Poshan Yojana			
74	DBT	Rs. 78,40,000/-	1.NPY for DSTB patients :- The Funds are under Nikshay Poshan Yojna /DBT (NPY) for providing nutritional support to TB patients @ Rs 1,000/- month during the treatment period for all the patients from public and private sectors Rs. 73,00,000/- approved. 2. NPY for DRTB patients:- MDR TB Patient 1,000 per month as per CTD, GOI guideline during treatment Rs. 5,40,000/-approved.
75 (PPP)			
75	Private Provider Incentive (DBT) Hiring of Radiographer per X-ray basis	Rs. 5,40,000/-	Private Provider Incentive:- Private Provider Incentives- NTEP DBT Scheme @Rs. 500/- per notification and Rs. 500/- when treatment outcome declared to Private Providers Rs. 90,000/- approved. Funds approved for engaging Private sector X-Ray Facilities under Partnership to bridge the gaps in the public facilities in Himachal Pradesh at the unit cost of 80/- x-ray approved. The hiring of x-ray technicians (radiographer) for HH x-ray machines @10/-/x-ray approved with the maximum limit of 100 No. x-rays per day per machine and if No. of x-rays is <100 in a day the x-ray charges will be Rs.8/- per x-ray in a day Rs. 4,50,000/- approved.
76 Latent TB Infection (LTBI)			
76	Procurement of Cy-TB	Rs. -----	Screening, referral linkages of LTBI through Cy-TB test kits will be provided by SDS as per requirement from districts.
77 Drug Resistant TB(DRTB)			
77	Infrastructure - Civil Works (I&C)	Rs. 95,000/-	Funder approved for minor repair & maintenance/ renovations of CB-AAT laboratories @10000 each , minor Electrical Repair, Iran paneling and work station, sink water connections repair in ,True-NAAT Laboratories Nodal and District , DR-TB Centers.

77	Equipment (Including Furniture, Excluding Computers) Maintenance	Rs. 5,00,000/-	The funds for battery backups, repair of handheld X-rays machines available in the district, chairs, revolving stools for NAAT sites, Lead aprons will be procured by SDS for x-ray technicians as per No. of HH x-ray machines in the district, Steel Almeria's for NAAT sites UPS battery backups, approved.
77	Drugs and Supplies	Rs. -----	The second line loose drugs will be supplied by SDS.
77	Others DRTB patient travel charges	Rs. 90,000/-	Travel charges for DRTB Patients and 1 attendant: The funds for actual travel fare by public transport for DR-TB patient and 1 attendant for travel to DTC/DOTS Plus Site/IRL/Block Headquarter for follow up examination and also for managing adverse drug reactions approved.
78	TB Harega Desh Jeetega Campaign		
78	Multisector and community engagement/ TB Mukh GPs	Rs. 5,40,000/-	<u>Multispectral engagement:</u> Outreach to different departments for multi-sectoral engagement, in line with the inter-ministerial committee, Mass awareness, community engagement, peer mobilization, patient support and transportation charges. Conduct a state-level meeting with corporate and professional offices enlisting their support. Conduct a state-level meeting with corporate and professional offices enlisting their support. TB Mukh Bharat Abhiyaan Media engagement activities in each district and one at district level approved. Nikshay Deves on 24th of every month Rs. 450/- per AAM per month approved. <u>Community engagement:-</u> 1. The funds for community meeting, patients providers meeting, school based activities, by TB Champions, TB champions approved. 2. Home visit to people for LFU Retrieval /all DR-TB : - Rs. 250 / patient/ visit (max 1 visit/ quarter per patient 3. NTEP activities (Patient Provider meeting, Gram Sabha engagement activities, tentatively Rs. 100/- as honorarium to TB Champion and actual travel bus fare approved. 4. The funds for TB Free Panchayat @750 per Panchayat for GP TB Forum meeting approved. <u>TB Mukh Gram Panchayats:-</u> The funds approved for felicitation of TB Free Gram Panchayats (Bronze, Silver, Gold and TB Free) as per the guideline issued by the Central TB Division, MoHFW, GOI approved.

Approval for District Solan:-

Budget line	Sub head	Amount Approved	Remarks of approval
Budget line 73):- DS-TB Services:-			
Budget line 73	DBT	Rs. 5,62,000/-	1. Treatment Supporter Honorarium (Rs.1000):-This is for Treatment Supporter Honorarium @ Rs 1000/patient (Drug Sensitive TB patient).These may be for any non-salaried person like PRIs Any Community volunteer, previously cured TB patient and Chemists Rs.92000/- approved. 2. Informant incentive:- Funds under this head has been allocated as Incentive for informant @ Rs 500/- patient. This scheme is launched by Government of India on 9th-July-2019 with D.O No. Z-28015/24/2017-TBto increase the TB case notification Rs. 4,70,000/- approved.
73	Infrastructure - Civil Works (I&C)	Rs. 45,000/-	Approved for renovations/minor repair & maintenance of 5 DMCs,@5000 per DMC, 2 TB Unit @10000/- as per GOI norms.
73	Equipment (Including Furniture.	Rs. 3,85,000/-	The funds approved for Equipment (Including Furniture for DMCs, TUs, DDS Table * Computer) , Chairs , aquagard , drugs racks 1 Heater, one aluminum Almirah, and funds for minor repairs of existing equipment's and furniture's in different TUs , DMCs and DTCs in the district.
73	Drugs and Supplies	Rs. 78,000/-	The funds for procurement of loose drugs as per the directions from CTD GOI time to time approved.
73	Sample collection and transportaion (Diagnostics)	Rs. 4,13,000/-	The cost for Sputum collection & transportation from Non-DMC PHIs and Health sub to nearest DMCs by community health volunteers as per the latest guideline issued by state approved. The funds for logistics and regents for DMCs Laboratory Materials as per requirement over and above of the logistics supplied by SDS Dharampur need based approved.
73	Incentive community volunteer	Rs. 3,80,000/-	The Incentive for community volunteers / TB champions and ACF Team, Ayushman Arogya Shivers @100/- per day as incentives approved.
Nikshay Poshan Yojana			
74	DBT	Rs. 1,08,000,00/-	1,NPY for DSTB patients :- The Funds are under Nikshay Poshan Yojna /DBT (NPY) for providing nutritional support to TB patients @ Rs 1,000/- month during the treatment period for all the patients from public and private sectors Rs. 1,02,00000/- approved. 2. NPY for DRTB patients:- MDR TB Patient 1,000 per month as per CTD, GOI guideline during treatment Rs. 6,00,000/-approved.
75 (PPP)			
75	Private Provider Incentive (DBT)	Rs. 7,64,000/-	Private Provider Incentive:- Private Provider Incentives- NTEP DBT Scheme @Rs. 500/- per

	Hiring of Radiographer per X-ray basis		notification and Rs. 500/- when treatment outcome declared to Private Providers Rs. 100,000/- approved. Funds approved for engaging Private sector X-Ray Facilities under Partnership to bridge the gaps in the public facilities in Himachal Pradesh at the unit cost of 80/- x-ray approved. The hiring of x-ray technicians (radiographer) for HH x-ray machines @10/-/x-ray approved with the maximum limit of 100 No. x-rays per day per machine and if No. of x-rays is <100 in a day the x-ray charges will be Rs.8/- per x-ray in a day Rs. 6,64,000/- approved.
76 Latent TB Infection (LTBI)			
76	Procumbent of Cy-TB	Rs. -----	Screening, referral linkages of LTBI through Cy-TB test kits will be provided by SDS as per requirement from districts.
77	Drug Resistant TB(DRTB)		
77	Infrastructure - Civil Works (I&C)	Rs. 1,45,000/-	Funder approved for minor repair & maintenance/ renovations of CB-AAT laboratories @10000 each , minor Electrical Repair, Iran paneling and work station, sink water connections repair in ,True-NAAT Laboratories Nodal and District , DR-TB Centers.
77	Equipment (Including Furniture, Excluding Computers) Maintenance	Rs. 5,00,000/-	The funds for battery backups, repair of handheld X-rays machines available in the district, chairs, revolving stools for NAAT sites, Lead aprons will be procured by SDS for x-ray technicians as per No. of HH x-ray machines in the district , Steel Almeria's for NAAT sites UPS battery backups, approved.
77	Drugs and Supplies	Rs. -----	The second line loose drugs will be supplied by SDS.
77	DRTB patient travel charges	Rs. 1,00,000/-	Travel charges for DRTB Patients and 1 attendant: The funds for actual travel fare by public transport for DR-TB patient and 1 attendant for travel to DTC/DOTS Plus Site/IRL/Block Headquarter for follow up examination and also for managing adverse drug reactions approved.
78	TB Harega Desh Jeetega Campaign		
78	Multisector and community engagement/ TB Mukh GPs	Rs. 6,00,000/-	<u>Multispectral engagement:</u> Outreach to different departments for multi-sectoral engagement, in line with the inter-ministerial committee, Mass awareness, community engagement, peer mobilization, patient support and transportation charges. Conduct a state-level meeting with corporate and professional offices enlisting their support Conduct a state-level meeting with corporate and professional offices enlisting their support. TB Mukh Bharat Abhiyaan Media engagement activities in each district and one at district level approved. Nikshay Deves on 24 th of

			every month Rs. 450/- per AAM per month approved. <u>Community engagement:-</u> 1. The funds for community meeting, patients providers meeting, school based activities, by TB Champions , TB champions approved. 2. Home visit to people for LFU Retrieval /all DR-TB : - Rs. 250 / patient/ visit (max 1 visit/ quarter per patient 3. NTEP activities (Patient Provider meeting, Gram Sabha engagement activities , tentatively Rs. 100/- as honorarium to TB Champion and actual travel bus fare approved. 4. The funds for TB Free Panchayat @750 per Panchayat for GP TB Forum meeting approved. <u>TB Mukh Gram Panchayats:-</u> The funds approved for felicitation of TB Free Gram Panchayats (Bronze, Silver, Gold and TB Free) as per the guideline issued by the Central TB Division, MoHFW , GOI approved.
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Approval for District Una:-

Budget line	Sub head	Amount Approved	Remarks of approval
Budget line 73):- DS-TB Services:-			
Budget line 73	DBT	Rs. 2,82,000/-	1. Treatment Supporter Honorarium (Rs.1000):-This is for Treatment Supporter Honorarium @ Rs 1000/patient (Drug Sensitive TB patient).These may be for any non-salaried person like PRIs Any Community volunteer, previously cured TB patient and Chemists Rs.65,000/- approved. 2. Informant incentive:- Funds under this head has been allocated as Incentive for informant @ Rs 500/- patient. This scheme is launched by Government of India on 9th-July-2019 with D.O No. Z-28015/24/2017-TBto increase the TB case notification Rs. 2,17,000/- approved.
73	Infrastructure - Civil Works (I&C)	Rs. 65,000/-	Approved for renovations/minor repair & maintenance of 4 DMCs,@5000 per DMC, 2 TB Unit @10000/- and DTC repair @25000/- as per GOI norms.
73	Equipment (Including Furniture.	Rs. 3,34,000/-	The funds approved for Equipment (Including Furniture for DMCs, TUs, DDS Table * Computer) , Chairs , aquagard , drugs racks 1 Heater, one aluminum Almirah, and funds for minor repairs of existing equipment's and furniture's in different TUs , DMCs and DTCs in the district.
73	Drugs and Supplies	Rs. 60,000/-	The funds for procurement of loose drugs as per the directions from CTD GOI time to time approved.

73	Sample collection and transportaion (Diagnostics)	Rs. 4,00,000/-	The cost for Sputum collection & transportation from Non-DMC PHIs and Health sub to nearest DMCs by community health volunteers as per the latest guideline issued by state approved. The funds for logistics and regents for DMCs Laboratory Materials as per requirement over and above of the logistics supplied by SDS Dharampur need based approved.
73	Incentive community volunteer	Rs. 4,67,000/-	The Incentive for community volunteers / TB champions and ACF Team, Ayushman Arogya Shivers @100/- per day as incentives approved.
Nikshay Poshan Yojana			
74	DBT	Rs. 54,000,00/-	<u>1, NPY for DSTB patients</u> :- The Funds are under Nikshay Poshan Yojna /DBT (NPY) for providing nutritional support to TB patients @ Rs 1,000/- month during the treatment period for all the patients from public and private sectors Rs. 49,00000/- approved. 2. NPY for DRTB patients:- MDR TB Patient 1,000 per month as per CTD, GOI guideline during treatment Rs. 5,00,000/- approved.
75 (PPP)			
75	Private Provider Incentive (DBT) Hiring of Radiographer per X-ray basis	Rs. 7,40,000/-	Private Provider Incentive:- Private Provider Incentives- NTEP DBT Scheme @Rs. 500/- per notification and Rs. 500/- when treatment outcome declared to Private Providers Rs. 100,000/- approved. Funds approved for engaging Private sector X-Ray Facilities under Partnership to bridge the gaps in the public facilities in Himachal Pradesh at the unit cost of 80/- x-ray approved. The hiring of x-ray technicians (radiographer) for HH x-ray machines @10/-/x-ray approved with the maximum limit of 100 No. x-rays per day per machine and if No. of x-rays is <100 in a day the x-ray charges will be Rs.8/- per x-ray in a day Rs. 6,40,000/- approved.
76 Latent TB Infection (LTBI)			
76	Procurement of Cy-TB	Rs. -----	Screening, referral linkages of LTBI through Cy-TB test kits will be provided by SDS as per requirement from districts.
77	Drug Resistant TB(DRTB)		
77	Infrastructure - Civil Works (I&C)	Rs. 80,000/-	Funder approved for minor repair & maintenance/ renovations of CB-AAT laboratories @10000 each , minor Electrical Repair, Iran paneling and work station, sink water connections repair in , True-NAAT Laboratories Nodal and District , DR-TB Centers.

77	Equipment (Including Furniture, Excluding Computers) Maintenance	Rs. 6,00,000/-	The funds for battery backups, repair of handheld X-rays machines available in the district, chairs, revolving stools for NAAT sites, Lead aprons will be procured by SDS for x-ray technicians as per No. of HH x-ray machines in the district, Steel Almeria's for NAAT sites UPS battery backups, approved.
77	Drugs and Supplies	Rs. -----	The second line loose drugs will be supplied by SDS.
77	Others DRTB patient travel charges	Rs. 1,00,000/-	Travel charges for DRTB Patients and 1 attendant: The funds for actual travel fare by public transport for DR-TB patient and 1 attendant for travel to DTC/DOTS Plus Site/IRL/Block Headquarter for follow up examination and also for managing adverse drug reactions approved.
78	TB Harega Desh Jeetega Campaign		
78	Multisector and community engagement/ TB Mukta GPs	Rs. 5,00,000/-	<u>Multispectral engagement:</u> Outreach to different departments for multi-sectoral engagement, in line with the inter-ministerial committee, Mass awareness, community engagement, peer mobilization, patient support and transportation charges. Conduct a state-level meeting with corporate and professional offices enlisting their support. Conduct a state-level meeting with corporate and professional offices enlisting their support. TB Mukta Bharat Abhiyaan Media engagement activities in each district and one at district level approved. Nikshay Deves on 24th of every month Rs. 450/- per AAM per month approved. <u>Community engagement:-</u> 1. The funds for community meeting, patients providers meeting, school based activities, by TB Champions, TB champions approved. 2. Home visit to people for LFU Retrieval /all DR-TB : - Rs. 250 / patient/ visit (max 1 visit/ quarter per patient 3. NTEP activities (Patient Provider meeting, Gram Sabha engagement activities, tentatively Rs. 100/- as honorarium to TB Champion and actual travel bus fare approved. 4. The funds for TB Free Panchayat @750 per Panchayat for GP TB Forum meeting approved. <u>TB Mukta Gram Panchayats:-</u> The funds approved for felicitation of TB Free Gram Panchayats (Bronze, Silver, Gold and TB Free) as per the guideline issued by the Central TB Division, MoHFW, GOI approved.

Approval for STDC/IRL/SDS/TBS Dharampur

Budget line	Sub head	Amount Approved	Remarks of approval
Budget line 73):- DS-TB Services:-			
73	Infrastructure /civil works,	Rs. 12,77,000/-	1. The funds approved Rs. 12 lacs for minor repair and necessary articles electric repair, wooden repair of windows and doors plumber, toilets repair, of six nonfunctional hostel rooms of STDC alongwith necessary items of STDC kitchen approved. The hostel should be made fully functional with the capacity of 35-40 participants. 2. Rs. 77000/-approved for minor repair of STDC accountant room / IRL Lab / SDS and STDC approved.
73	Equipment (Including Furniture	Rs. 16,81,000/-	1. The funds Rs. 14.00 lacs approved for AMC of existing BM/FM Microscopes in the state. 2. one Table * one Computer , Chairs for STDC accountant , Giger's for STDC training hostel , drugs racks ,Heaters, aluminum Almirah, wall watches for STDC hostel and lacs for minor repairs of existing equipment's and furniture's for STDC, SDS, and STDC training hall and training hostel approved.
73	Drugs and Supplies	Rs. 38,98000/-	1. The funds for procurement of drugs as per the directions from CTD GOI time to time approved. 2. The funds amounting of Rs. 15.00 lacs approved to engage an agency on outsourced basis to transfer Drugs from SDS to DDS and DDS to TU and PHI as applicable approved.
73	Diagnostics (Consumables, PPP, Sample Transport)	Rs. 25,04000/-	The funds for procurement of logistics and regents for DMCs Laboratory Materials for entire state as per the requirement approved.
75	PPP		
75	DR-TB patients support and transportation charges	Rs. 6,40,000	The operational cost of nodal DR-TB Center approved. Travel charges for DRTB Patients and 1 attendant: The funds for actual travel fare by public transport for DR-TB patient and 1 attendant for travel and necessary logistics to Dr-TB center MMU Solan as per PPP guideline approved.
76	Latent TB Infection Management/Diagnosis of LTBI		
76	Procumbent of Cy-TB	Rs. 2,00000/-	Screening, referral linkages and follow-up under Latent TB Infection Management/Diagnosis of LTBI the Cy-TB test kits procurement as per requirement from districts approved
77	Drug Resistant TB(DRTB)		
77	Infrastructure - Civil Works (I&C)	Rs. 132000/-	Approved for minor repair & maintenance/ renovations of CB-NAAT C&DST Labs , BSL-III Lab and nodal DR-TB Centers TBS Dharampur approved.

77	Equipment (Including Furniture, Excluding	Rs.1,743,400 0/-	1.The funds approved for Procurement of 2 BIO Safety Cabinets (IGMC Shimla and IRL Dharampur for sample processing and concentration. 2. approved 37 No. NAAT sites, Refrigerator 700 ltrs for NAAT chips and Cy-TB vials storage. The list of the sites will be shared after procurement from state. The procurement should be FOR to the concerned sites. 3. Approved 2 Tissue lysers for IGMC Shimla and IRL Dharampur. 4. Approved 5 lacs for NABL accreditation as per CTD guideline. 5. Approved 78 Number Lead aprons for HH x-ray technicians estimated cost 4000 each. 6. Approved funds for AMC/CMC of all CB-NAAT /TrueNAAT IRL/BSL-III, LPA lab equipment's which is not covered under central CMC/AMC and Bio Medical equipment's.
77	Drugs and Supplies	Rs. 18.00000/- lacs	The funds approved for procurement of second line drugs as per GOI guideline and procurement of DR-TB Drugs boxes approved.
77	Diagnostics (Consumables, Lab. material	Rs. 1,70,70000/-	1. Procurement of Lab Materials and consumables for molecular diagnostics and CDST, IRL & NRL 2. LPA/IC Kits consumables 3. Liquid culture consumables 4. LPA Kits 5. MGIT consumables 6. Other lab logistics for entire state.
78	TB Harega Desh Jeetega		
78	Multisector and community engagement/ TB Mukh GPs	Rs.50000/-	One TB Champion sensitization under community mobilization approved.

Approval for State TB Cell (SHQ) Shimla

Budget line	Sub head	Amount Approved	Remarks of approval
Budget line 73):- DS-TB Services:-			
73	Diagnostics (Consumables, PPP, Sample Transport)	Rs. 10,00000/-	• The cost for transportation from DMC to nearest CBNAAT sites and IRL Dharampur , IGMC Shimla and Dr. RPGMC Tanda, Through Postal services as per Mou signed by the state with India postal department approved.
73	OCC	Rs. 22,50,000/-	EDNS:- Energy Dense Nutrition Supplementation (EDNS) to TB patients :-The funds for the procurement of Nutrition support to TB patient in the shape of Energy Dense Nutrition Supplementation (EDNS) as per the specifications shared by CTD GOI Rs. 22.50 lacs approved.
	Surveillance, Research,	Rs. 4700,000/-	1. Medical Collages:-Research for Medical College:- The funds for 4 thesis @30,000 each as per Gol

	Assessment, Evaluation (SRAE)		norms, 3 small projects @ 1.00 lacs each and One project @5.00 lacs proposed as per per GOI instructions Rs. 9.20 lacs asp submitted by the STF in the PIP approved and kept at SHQ. 3. <u>Medical Collages</u>:-The cost of Zonal Task Force, State Task Force meetings @ 70000 per meeting for 4 meeting, 10000 for Core-committee meeting for all 8 medical collages including Rs. 8.10 lacs proposed.5. CTD, Government of India has established a mechanism of Task Force for ensuring engagement of medical colleges in NTEP. There is National Task Force, Zonal Task Force, State Task Force and core committee in the medical college. There are specified number of meetings of each of the body at different level,. Details of each meetings and costing as follow: - 1) Core committee meetings of each medical college every quarter Rs. 2,80,000 ,Likewise, each quarter, STF meeting 4* @Rs 60000= Rs. 2,40,000/- As per the CTD directions, STF chair and 2 members from each medical college to attend the Zonal Task Force meeting once in a year.,ZTF chair has to attend the annual meeting of all 6 ZTF meeting. As per GOI directions, cost of TA/DA of STF/ZTF Chair and Members for attend the ZTF / NTF workshops in each six Zones. Office expenses for STF chairman @1000/- month= 12000/ A two days state level workshop of HODs/ Nodal Officer s NTEP an all Medical Collages proposed the amount Rs. 3.00 . Total Rs. 12.85 lacs approved. Capacity building Sensitization/ training of various categories on BPALM regiment for faculty/Residents and PG students/ DR-TB center staff. Training on Differentiated TB Care in India, TB Preventative Therapy, Infection and Presentations guideline of NTEP /TOG/ EPTB/ implementation of Cy-TB Vaccinations. Induction training /CME in medical collages through STF as per action Plan 2026-27 submitted by Chairman STF appr
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NDP- 5 FMR Code 80-83 National Viral Hepatitis Control Programme

Sr. No.	FMR Code NDCP.5 - 80 (NVHCP)	HBIG Immunoglobulin	Vaccine Consumable for HRGs and HCWs	Total
1	SHQ	4.22	11.69	15.91
	Total	4.22	11.69	15.91

An amount of ₹15.91 lakh has been approved under the following activities :

1. An amount of ₹4.22 lakh has been allocated at SHQ for HBIG Immunoglobulin for the newborns delivered to HBsAg positive mother @Rs 2500 *169 new borns (as per the target of administration of Hep B 2026-27).
2. Rs 11.69 Lakh for Hep B vaccine consumables for HRG (18382) and HCWs 20,604 @Rs 10 per vaccine dose i.e Rs 30 per person for 3 doses (38986*30=11.69 Lakhs)

Budget Line- 81- Fund of Rs 57.75 Lakh has been approved for Screening & Testing through facilities.

Screening & Testing through facilities					
Sr. No.	FMR Code NDCP.5 - 81 (NVHCP)	Diagnostics (RDT kits)	Consumables for Viral Load Testing	Sample Transportaion	Total
1	Bilaspur	3.35	0	0.40	3.75
2	Chamba	3.5	0	0.40	3.9
3	Hamirpur	5	0	0.40	5.4
4	Kangra	7.5	0	0.60	8.1
5	Kinnaur	2	0	0.20	2.2
6	Kullu	3	0	0.40	3.4
7	Lahual &Spiti	1.5	0	0.20	1.7
8	Mandi	6	0	0.50	6.5
9	Shimla	6.5	0	0.50	7
10	Sirmaur	4	0	0.40	4.4
11	Solan	3.5	0	0.40	3.9
12	Una	3.5	0	0.40	3.9
13	MS IGMC	1.5	0	0	1.5
14	Ms Tanda	1.5			1.5
15	SHQ	0	0.6	0	0.6
	Total	52.35	0.60	4.80	57.75

1. An amount of Rs 52.35 Lakhs has been approved for Hepatitis B & C RDT kits :@Rs12 unit cost per test 222672*12 = Rs. 26.72 Lakhs for Hep B population target given by GOI for HP. @Rs20 unit cost per test.128141*20= Rs. 25.63 Lakhs for Hep C population target given by GOI for HP.
2. Rs.0.60 Lakhs for consumables for viral load testing @Rs10 per test i.e 6043*10=Rs 0.60 Lakhs
3. Rs 4.80 Lakhs for sample transportation (Rs 0.4 lakhs per district i.e Rs 0.4*12 =Rs 4.80 Lakhs).

(Remarks: Kind Grant of 35.60 Rs.Lakhs for FY 2026-2027 for procurement of Viral load testing kits @ Rs 672 per test of both (B&C) for 6043 test (as per the seropositive target for hep B = 3685 patient & C = 2358 for 2026-27) and cash grant of Rs. 5 lakh)

Budget Line- 82

Screening & Testing through Outreach Activities		
Sr. No.	FMR Code NDCP.5 - 82 (NVHCP)	Outreach camps
1	Bilaspur	0.15
2	Chamba	0.15
3	Hamirpur	0.15
4	Kangra	0.15
5	Kinnaur	0.15
6	Kullu	0.15
7	Lahual &Spiti	0.15
8	Mandi	0.15
9	Shimla	0.15
10	Sirmaur	0.15
11	Solan	0.15
12	Una	0.15
	Total	1.80

Rs. 1.80 Lakh for field Travel @Rs5000 per camp.Per district 3 Camps i.e Rs 5000*36=1.80 Lakhs.

Budget Line- 83- FUNDS of Rs.15.50 Lakh for Treatment

Sr. No.	FMR Code NDCP.5 - 83 (NVHCP)	Management of Hep. A& E	Treatment of Hep. B & C	Total
1	Bilaspur	1	0	1.00
2	Chamba	1	0	1.00
3	Hamirpur	1	0	1.00
4	Kangra	1.50	0	1.50
5	Kinnaur	0.50	0	0.50
6	Kullu	1	0	1.00
7	Lahual &Spiti	0.50	0	0.50
8	Mandi	1	0	1.00
9	Shimla	1.50	0	1.50

10	Sirmaur	1	0	1.00
11	Solan	1	0	1.00
12	Una	1	0	1.00
13	MS IGMC	0	1.75	1.75
14	MS Tanda	0	1.75	1.75
	Total	12	3.50	15.50

An amount of Rs. 12 Lakhs has been approved as Cash Grant:

- 1 lakh per district i.e Rs 1 *12=Rs 12 Lakhs Management of Hep A & E .
- 3.5 lakhs for treatment of complicated cases of Hep B & C at MTC i.e IGMC Shimla and Dr.RPGMC Tanda.

Further, **₹2.62 lakh** has been retained at the State Headquarters towards Asha Incentive Rs 0.26 lakhs for ensuring delivery of Hep B Positive 169 Pregnant Woman i.e Rs. 150 * 169 and linkage of pregnant mother to designated Treatment center. Asha incentive Rs. 2.36 Lakh ensuring treatment completion for Hep C 1179 patients i.e Rs. 200 * 1179.

(Remark: Kind Grant of Rs 58.95 lakhs for the Procurment of Hepatitis C Drugs i.e. Rs. 5000*1179 (Target for patients found eligible for treatment for Hep C) & Kind Grant of Rs 39.43 lakhs for the Procurment of Hepatitis B Drugs i.e. Rs. 1500* 2629 (Cumulative plus new target of 500 as per GOI

FMR Code NDCP.6 -84(NRCP)

Sr. No.	FMR Code NDCP.6 84(NRCP)	Infrastructure	Total
1	Shimla	4	4
2	MS Solan	2	2
3	Pt. JLNGMC Chamba	2	2
	Total	8	8.00
	Remarks PIP 2026-27	Funds of Rs 8 Lakhs Proposed for New Construction of Wound Washing separate area atleast 8feet by 6 feet near by emergency, casualty department adjacent with ARC is required with proper clean water supply & drainage system (PtJLNGMC Chamba, RH Solan & CH Rohru & CH Theog) (Rs. 2 Lacs each)	

NCD-I FMR Code 87-96 National Programme for control of Blindness and Vision Impairment NPCB+VI

	Sr No 87	Sr No 88	Sr No 89	Sr No 92	Sr No 93	Sr No 94
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Total Budget Approved	393.00	100.00	1.00	18.00	50.00	50.00
Funds kept at SHQ	0	10.0	0	0	0	0
CMO Bilaspur	12.0	2.0	0	0	2.99	3.1
CMO Chamba	12.7	4.0	0	0	4.43	3.0
CMO Hamirpur	9.88	4.0	0	0	3.40	3.9
CMO Kangra	25.95	40.0	0	0	10.53	12.2
CMO Kinnaur	3.69	0	0	0	0.40	0.6
CMO Kullu	10.0	10.0	0	0	3.70	2.6
CMO Lahaul & Spiti	1.38	0	0	0	0.25	0.2
CMO Mandi	23.73	4.0	0	0	7.72	7.7
CMO Shimla	10	10.0	0	0	4.59	6.3
CMO Sirmaur	13.2	2.0	0	0	3.49	3.3
CMO Solan	15.23	4.0	0	0	4.55	3.5
CMO Una	12.8	10.0	0	0	3.95	3.6
Sr.Medical Supdt. RH Bilaspur	4.72	0	0	0	0	0
Principal PtJLNGMC, Chamba	10	0	0	1	0	0
Principal RKGMC,Hamirpur	10	0	0	2	0	0
M.S. ZH Dharamshala	43	0	0	0	0	0
Medical Supdt. CH Palampur	40	0	0	0	0	0
Medical Supdt. CH Nurpur	10	0	0	0	0	0
Principal DRRPGMC,Tanda	10	0	0	6	0	0
M.S. RH Kullu	9.14	0	0	0	0	0
Sr. M.S. ZH Mandi	40	0	0	0	0	0
Principal SLBSGMC, Ner chowk						
Mandi	10	0	1.0	2	0	0
M.S. DDUZH Shimla	10	0	0	0	0	0
Sr. M.S. IGMCM, Shimla	10	0	0	6	0	0

Medical Supdt.MGMSC,Khaneri, Rampur, Distt.Shimla	3.58	0	0	0	0	0
Medical Supdt. CH Rohru, Distt.,Shimla	2	0	0	0	0	0
Principal YSPGMC,Nahan	10	0	0	1	0	0
Sr. M.S.RH Solan	10	0	0	0	0	0
Sr. M.S.RH Una	10	0	0	0	0	0

1. FMR code no. NCD.1 (Sr. No. 87) - The funds of Rs 300.00 Lakhs are approved for conducting cataract surgeries support to the public Health Facilities @ Rs 1000 Per case for 30000 cases throughout the State as per GOI guidelines under cataract backlog free campaign. All the approved funds of Rs 3 crores has been allocated to the IAs for the implementation of the activity : Cataract Surgeries through facilities.

Rs 90 Lakhs are approved for procurement of operating microscopes for Zonal Hospital Mandi, Civil Hospital Palampur & Zonal Hospital Dharamshala (Rs 30 Lakhs each)

Rs 3 Lakhs are approved for procurement of one Flash Autoclave for ZH Dharamshala

2. FMR code NCD.1 (Sr. No. 88) The funds of Rs 100.00 Lakh are approved for the cataract surgeries support to the NGOs /Pvt Hospitals @ Rs 2000 per case for 5000 cases because we have to sustain the cataract backlog free Status /targets. The migratory population will also be covered. CMOs may sign MOU with the NGOs / Private Hospitals in this regard subject to the condition that they will not charge extra amount from the patients for cataract surgeries. 90 Lakhs has been allocated to the District CMOs IAs

Out of 10.0 lakh are retained at SHQ for additional allocation on future demand by CMOs concerned.

3. FMR code NCD.1 (Sr. No. 89):-The funds of Rs.1.0 Lakh are approved for storage medium and solutions for diagnostics for SLBSGMCH Mandi
4. FMR code NCD.1 (Sr. No. 92):-Rs 18 Lakhs approved for equipments @ Rs 3 Lakhs per institute to Medical Colleges i.e IGMC Shimla,RRPGMC Tanda, Nerchowk, Nahan, Hamirpur and Chamba for eye ball collection centers. However as per the last year progress and as per the facilities of Eye Banks/Eye Collection Centers available the funds are allocated as Rs 6 Lakhs for Collection of 100 eye balls to IGMC Shimla, Rs 6 Lakhs for Collection of 100 eye balls to DRRPGMC Tanda Kangra , Rs 2 Lakhs for collection of 75 eye balls to DRRKGMCH Hamirpur , Rs 2 Lakhs for collection of 75 eye balls to DRRKGMCH Hamirpur , Rs 1 Lakhs for collection of 25 eye balls to PtJLNGMCH Chamba and Rs 1 Lakhs for collection of 25 eye balls to DRYSPGMC Nahan.
5. FMR code NCD.1 (Sr. No. 93):-The funds of Rs.50.00 Lakhs are approved for spectacles distribution to School Going children @ Rs 350 per student for 14,285 Students , All the Funds of Rs 50 Lakhs has been allocated to the IAs District CMOs for tendering the activity at their own level

6. FMR code NCD.1 (Sr. No. 94):-The funds of Rs.50.00 Lakhs are approved for spectacles distribution to elderly persons @ Rs 350 for 14,285 persons, All the Funds of Rs 50 Lakhs has been allocated to the IAs District CMOs for tendering the activity at their own level.

NCD.2 Mental Health Programme FMR CODE NCD.2 NMHP Sr.No97 and Telemamas programme NMHP Sr.No 98

	District	SRAE (targeted intervention) (FMR 97)	Medicine (Non-EDL) FMR 97	Tele MANAS FMR 98	Total (₹)
S.no					
1	State Headquarters	—	0	5255000	5255000
2	Bilaspur	50,000	—	30,000	80,000
3	Chamba	50,000	—	30,000	80,000
4	Hamirpur	50,000	—	30,000	80,000
5	Kangra	70,000	—	30,000	1,00,000
6	Kinnaur	20,000	—	30,000	50,000
7	Kullu	50,000	—	30,000	80,000
8	Lahaul & Spiti	20,000	—	30,000	50,000
9	Mandi	70,000	—	30,000	1,00,000
10	Shimla	70,000	—	30,000	1,00,000
11	Sirmaur	50,000	—	30,000	80,000
12	Solan	50,000	—	30,000	80,000
13	Una	50,000	—	30,000	80,000
14	MS IGMC		5,00,000		5,00,000
15	Principal Tanda		3,00,000		3,00,000
16	Principal Nerchowk		1,00,000		1,00,000
17	Principal Hamirpur		1,00,000		1,00,000
18	Principal Parimahahal			1,15,402	1,15,402
	Grand Total	6,00,000	10,00,000	5730402	73,30,402

SRAE (Targeted Intervention) – FMR Code 97

An amount of ₹6.00 lakh has been approved under **FMR Code 97** for implementation of **School-based Resource and Awareness Enhancement (SRAE)** activities focusing on mental health promotion, suicide prevention and psychosocial well-being among adolescents.

The funds have been distributed district-wise based on the number of administrative blocks to ensure equitable implementation across the State.

The approved activities include:

1. Mental health awareness sessions for students of Classes IX–XII.
2. Life skills education and resilience-building programmes.
3. Teacher sensitization and capacity-building.
4. Suicide prevention awareness and early identification of vulnerable students.
Stress management and workplace mental health activities.
Community awareness and stakeholder engagement under the District Mental Health Programme (DMHP).

The expenditure shall be booked under **FMR Code 97 (Targeted Intervention)**.

Medicines (Non-EDL) – FMR Code 97

An amount of ₹10.00 lakh has been earmarked for procurement of Non-EDL psychotropic medicines. Funds are allocated to Medical Colleges (IGMC Shimla, Dr RPGMC Tanda, SLBSGMC Nerchowk and Dr RKGMC Hamirpur).

Tele MANAS – FMR Code 98

a) ₹3.60 lakh has been allocated for district-level Tele MANAS support activities (@₹30,000 per district for internet Charges for DMHP units).

b) An amount of ₹1,15,402 has been allocated for conducting the on-site training programme for Tele MANAS Counsellors at **SIHFW, Parimahal, Shimla**, through trainers from **NIMHANS, Bengaluru**, the Apex Coordinating Centre for Tele MANAS.

FMR Code NCD.4-104 (NTCP): Implementation of COTPA-2003

Sr. No.		District/SHQ		Procurement of Tobacco Products & Transportation	
1		SHQ		36,000	
Total Budget Approved				36,000	
Sr. No.	District/SHQ	Procurement of Tobacco Products & Transportation		Surveillance & Monitoring	Tobacco-Free Panchayat

1	SHQ	36,000	0	0
2	Bilaspur	0	99,600	73,500
3	Chamba	0	99,600	127,500
4	Hamirpur	0	99,600	102,000
5	Kangra	0	99,600	342,000
6	Kinnaur	0	99,600	12,000
7	Kullu	0	99,600	97,500
8	Lahaul & Spiti	0	99,600	19,500
9	Mandi	0	99,600	232,500
10	Shimla	0	99,600	177,000
11	Sirmour	0	99,600	108,000
12	Solan	0	99,600	102,200
13	Una	0	99,600	106,500
	Total	36,000	1,195,200	1,500,200

FMR Code NCD.4-104: Implementation of COTPA, 2003

The budget under **FMR Code NCD.4-104** supports the implementation of the **Cigarettes and Other Tobacco Products Act (COTPA), 2003** across Himachal Pradesh. The allocation covers procurement and transportation of tobacco products for testing, surveillance and monitoring, and implementation of the **Tobacco-Free Gram Panchayat Initiative** to strengthen tobacco control and promote tobacco-free communities.

FMR Code NCD.4-105 (NTCP): Implementation of ToFEI Guidelines

Sr. No.	District/SHQ	Tobacco-Free Educational Institutes (₹)
1	SHQ	0
2	Bilaspur	337,500
3	Chamba	337,500
4	Hamirpur	337,500
5	Kangra	675,000
6	Kinnaur	56,250
7	Kullu	337,500
8	Lahaul & Spiti	56,250
9	Mandi	675,000
10	Shimla	675,000
11	Sirmour	337,500
12	Solan	337,500
13	Una	337,500
	Total	45,00,000

The budget under FMR Code NCD.4-105 supports the implementation of the Tobacco-Free Educational Institution (ToFEI) Guidelines across Himachal Pradesh. The allocation provides financial assistance to educational institutions for adopting and sustaining ToFEI guidelines, thereby promoting tobacco-free school environments and protecting children and adolescents from tobacco use.

FMR Code NCD.4-106 (NTCP): Tobacco Cessation

Sr. No.	District/SHQ	Drugs & Supply (₹)	Counselling Sessions at TCC (₹)
1	SHQ	1,800,000	0
2	Bilaspur	0	90,050
3	Chamba	0	135,075
4	Hamirpur	0	105,058
5	Kangra	0	300,168
6	Kinnaur	0	45,025
7	Kullu	0	135,075
8	Lahaul & Spiti	0	30,016
9	Mandi	0	285,159
10	Shimla	0	285,159
11	Sirmour	0	105,058
12	Solan	0	150,084
13	Una	0	120,067
Total Budget Approved		1,800,000	1,785,994

FMR Code NCD.4-106: Tobacco Cessation

The budget under FMR Code NCD.4-106 supports strengthening tobacco cessation services across Himachal Pradesh. The allocation includes provision at the State Headquarters for the procurement of Nicotine Replacement Therapy (NRT) drugs for District Tobacco Cessation Centres (DTCCs) and district-wise support for monthly group counselling sessions at Tobacco Cessation Centres (TCCs) and Naye Disha Kendras (NDKs) to facilitate tobacco cessation and improve access to cessation services.

NCD-5 National Programme for Prevention and Control of Non Communicable diseases FMR Code -107-110 NCD Clinics at DH (Nirog Clinics)

FMR Code	Activity	Allocation												
107	NCD Clinics at DH (Nirog Clinics)	An amount of Rs.1 lakh each is being allocated to the below-mentioned Nirog Clinics under the contingency head. This allocation is intended to cover incidental and operational expenses such as stationery, printing, minor repairs, utility items, and other day-to-day requirements essential for the smooth functioning of the clinics. The Nirog Clinics may accordingly book the expenditure on items like stationery, registers, printing materials, and other permissible contingency expenses under this head. <table><tr><th>S.no.</th><th>Name of the Nirog clinics</th><th>Allocated to</th><th>Funds</th></tr><tr><td>1.</td><td>RH Bilaspur</td><td>MS Bilaspur</td><td>1.00</td></tr><tr><td>2.</td><td>PtJNGMC, Chamba</td><td>Principal, PtJNGMC Chamba</td><td>1.00</td></tr></table>	S.no.	Name of the Nirog clinics	Allocated to	Funds	1.	RH Bilaspur	MS Bilaspur	1.00	2.	PtJNGMC, Chamba	Principal, PtJNGMC Chamba	1.00
S.no.	Name of the Nirog clinics	Allocated to	Funds											
1.	RH Bilaspur	MS Bilaspur	1.00											
2.	PtJNGMC, Chamba	Principal, PtJNGMC Chamba	1.00											

		<table><tr><td>3.</td><td>Dr. RKGMC,Hamirpur</td><td>Principal, Dr. RKGMC, Hamirpur</td><td>1.00</td></tr><tr><td>4.</td><td>ZH Dharamshala</td><td>MS Dharamsahla</td><td>1.00</td></tr><tr><td>5.</td><td>RH Reconkg-peo</td><td>CMO Kinnaur</td><td>1.00</td></tr><tr><td>6.</td><td>RH Kullu</td><td>MS Kullu</td><td>1.00</td></tr><tr><td>7.</td><td>RH Keylong</td><td>CMO L&S</td><td>1.00</td></tr><tr><td>8.</td><td>ZH Mandi</td><td>MS Mandi</td><td>1.00</td></tr><tr><td>9.</td><td>DDUZH, Shimla</td><td>MS DDUZH, Shimla</td><td>1.00</td></tr><tr><td>10.</td><td>Dr. YSGMC, Nahan</td><td>Principal, Dr. YSGMC, Nahan</td><td>1.00</td></tr><tr><td>11.</td><td>RH Solan</td><td>MS Solan</td><td>1.00</td></tr><tr><td>12.</td><td>RH Una</td><td>MS Una</td><td>1.00</td></tr><tr><td colspan="3">Total</td><td>12.00</td></tr></table>	3.	Dr. RKGMC,Hamirpur	Principal, Dr. RKGMC, Hamirpur	1.00	4.	ZH Dharamshala	MS Dharamsahla	1.00	5.	RH Reconkg-peo	CMO Kinnaur	1.00	6.	RH Kullu	MS Kullu	1.00	7.	RH Keylong	CMO L&S	1.00	8.	ZH Mandi	MS Mandi	1.00	9.	DDUZH, Shimla	MS DDUZH, Shimla	1.00	10.	Dr. YSGMC, Nahan	Principal, Dr. YSGMC, Nahan	1.00	11.	RH Solan	MS Solan	1.00	12.	RH Una	MS Una	1.00	Total			12.00												
3.	Dr. RKGMC,Hamirpur	Principal, Dr. RKGMC, Hamirpur	1.00																																																							
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12.	RH Una	MS Una	1.00																																																							
Total			12.00																																																							
	NCD Clinics at DH(DCCCs)	An amount of Rs.1 lakh each is being allocated to the below-tabulated DCCCs at District Hospitals under the contingency head. This allocation is intended to meet incidental and operational expenses such as stationery, printing, minor repairs, and other day-to-day requirements necessary for the effective functioning of the DCCCs. The DCCCs may accordingly book expenditure on items like stationery, registers, printing materials, and other permissible contingency expenses under this head. <table><tr><th>S.no.</th><th>Name of the DCCCs</th><th>Allocated to</th><th>Funds</th></tr><tr><td>1.</td><td>RH Bilaspur</td><td>MS Bilaspur</td><td>1.00</td></tr><tr><td>2.</td><td>DH Chamba</td><td>Principal, PtJNGMC, Chamba</td><td>1.00</td></tr><tr><td>3.</td><td>DH Hamirpur</td><td>Principal, Dr. RKGMC, Hamirpur</td><td>1.00</td></tr><tr><td>4.</td><td>ZH Dharamshala</td><td>MS Dharamsahla</td><td>1.00</td></tr><tr><td>5.</td><td>RH Reconkpeo</td><td>CMO Kinnaur</td><td>1.00</td></tr><tr><td>6.</td><td>RH Kullu</td><td>MS Kullu</td><td>1.00</td></tr><tr><td>7.</td><td>RH Keylong</td><td>CMO L&S</td><td>1.00</td></tr><tr><td>8.</td><td>ZH Mandi</td><td>MS Mandi</td><td>1.00</td></tr><tr><td>9.</td><td>DDUZH, Shimla</td><td>MS DDUZH, Shimla</td><td>1.00</td></tr><tr><td>10.</td><td>Dr. YSGMC, Nahan</td><td>Principal Dr. YSGMC, Nahan</td><td>1.00</td></tr><tr><td>11.</td><td>RH Solan</td><td>MS Solan</td><td>1.00</td></tr><tr><td>12.</td><td>RH Una</td><td>MS Una</td><td>1.00</td></tr><tr><td colspan="3">Total</td><td>12.00</td></tr></table>	S.no.	Name of the DCCCs	Allocated to	Funds	1.	RH Bilaspur	MS Bilaspur	1.00	2.	DH Chamba	Principal, PtJNGMC, Chamba	1.00	3.	DH Hamirpur	Principal, Dr. RKGMC, Hamirpur	1.00	4.	ZH Dharamshala	MS Dharamsahla	1.00	5.	RH Reconkpeo	CMO Kinnaur	1.00	6.	RH Kullu	MS Kullu	1.00	7.	RH Keylong	CMO L&S	1.00	8.	ZH Mandi	MS Mandi	1.00	9.	DDUZH, Shimla	MS DDUZH, Shimla	1.00	10.	Dr. YSGMC, Nahan	Principal Dr. YSGMC, Nahan	1.00	11.	RH Solan	MS Solan	1.00	12.	RH Una	MS Una	1.00	Total			12.00
S.no.	Name of the DCCCs	Allocated to	Funds																																																							
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12.	RH Una	MS Una	1.00																																																							
Total			12.00																																																							
108	NCD Clinics at CHC/SDH (Nirog Clinics)	Funds of Rs.28 Lakhs has been allocated to the below-mentioned Nirog Clinics under the contingency head. The district-wise allocation made below. This allocation is intended to cover incidental and operational expenses such as stationery, printing, minor repairs, utility items, and other day-to-day requirements essential for the smooth functioning of the clinics. The Nirog Clinics may accordingly book the expenditure on items like stationery, registers, printing materials, and other permissible contingency expenses under this head. <table><tr><th>S.no.</th><th>Name of the Niroclinics</th><th>Allocated to</th><th>Funds</th></tr></table>	S.no.	Name of the Niroclinics	Allocated to	Funds																																																				
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NCD Clinics at CHC/SDH (DCCCs)	An amount of Rs.6 lakh each is being allocated to the below-tabulated DCCCs at District Hospitals under the contingency head. This allocation is intended to meet incidental and operational expenses such as stationery, printing, minor repairs, and other day-to-day requirements necessary for the effective functioning of the DCCCs. The DCCCs may accordingly book expenditure on items like stationery, registers, printing materials, and other permissible contingency expenses under this head. <table><tr><th>S.no.</th><th>Name of the Niroclinics</th><th>Allocated to</th><th>Funds</th></tr><tr><td>1.</td><td>CH Nadaun</td><td>CMO Hamirpur</td><td>1.00</td></tr><tr><td>2.</td><td>CH Nurpur</td><td>MS Nurpur</td><td>1.00</td></tr><tr><td>3.</td><td>CH Sarkaghat</td><td>CMO Mandi</td><td>1.00</td></tr><tr><td>4.</td><td>MGMSC Khaneri</td><td>MS MGMSC Khaneri</td><td>1.00</td></tr><tr><td>5.</td><td>CH Rohru</td><td>MS Rohru</td><td>1.00</td></tr><tr><td>6.</td><td>CH Poanta Sahib</td><td>CMO Sirmaur</td><td>1.00</td></tr><tr><td colspan="3">Total</td><td>6.00</td></tr></table>	S.no.	Name of the Niroclinics	Allocated to	Funds	1.	CH Nadaun	CMO Hamirpur	1.00	2.	CH Nurpur	MS Nurpur	1.00	3.	CH Sarkaghat	CMO Mandi	1.00	4.	MGMSC Khaneri	MS MGMSC Khaneri	1.00	5.	CH Rohru	MS Rohru	1.00	6.	CH Poanta Sahib	CMO Sirmaur	1.00	Total			6.00																																																									
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109	Establishment of CCU in District Hamirpur	An amount of Rs.69.50 lakh is being allocated to the Principal, Hamirpur, against the proposal submitted for the establishment and equipping of the CCU.
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NCD-6 Pradhan Mantri National Dialysis Control Programme (PMNDP)		
	Sr No. 112	Sr. No. 113
SHQ	124.50	20.00
Principal PtJLNGMCH Chamba	0.00	5.00
Principal DRRPGMC Tanda	0.00	5.00

FMR code NCD.6 Sr no 112 (Hemodialysis Services): Total Budget Approved Rs 124.50 Lakhs

The Budget of Rs 115.5 are approved for ongoing activity for 11550 anticipated dialysis sessions @ Rs 1000 per sessions through in house mode of 29 dialysis centers

The Amount of Rs 9 Lakhs approved for 900 dialysis sessions anticipated in PPP-mode @ Rs 2000 per session for 2 dialysis centers run by Rahi health care.

However, the above mentioned total approved budget of Rs 124.50 is kept at State Head Quarter because the process of establishment of 29 Dialysis Centers (presently 26 centers) is under process on Turn Key basis with HLL Life care Limited, As and when the establishment process completed the budget may be allocated with the due approvals of higher authorities

FMR code NCD.6 Sr no 113 (Peritoneal Dialysis Services): Total Budget Approved Rs 30.0 Lakhs

The Budget approved for procurement of CAPD bags for estimated 12 patients of peritoneal dialysis @ Rs 20833 per month. The budget of Rs 5 Lakhs has been allocated to PtJLNGMCH Chamba & DRRKGMCH Tanda as per the previous year data of peritoneal dialysis patients.

NCD-7 FMR Code 114 NATIONAL PROGRAMME ON CLIMATE CHANGE & HUMAN HEALTH (NPCCHH)

IA	Surveillance, Research, Assessment & Evaluation (SRAE)	Total
SHQ	2.00	2.00
Budget Approved in RoP FY 2026-27	2.00	2.00

Surveillance, Research, Assessment & Evaluation (SRAE)

₹2.00 lakh retained at State Headquarters for conducting a Vulnerability Assessment Study under the technical guidance of the Departments of Community Medicine (PSM) in Government Medical Colleges to support evidence-based climate and health planning

NCD- 8 FMR Code 115-116 National Oral Health Programme (NOHP)

FMR Code	(S.No 115, 116) Implementation at DH/ CHC/SDH		
Total Funds Approved	35.00	55.90	5.00(IEC activated Sr. No. 47)
Funds kept at SHQ	35.00	55.90	1.04
CMO Bilaspur			0.33
CMO Chamba			0.33
CMO Hamirpur			0.33
CMO Kangra			0.33
CMO Kinnaur			0.33
CMO Kullu			0.33
CMO L & Spiti			0.33
CMO Mandi			0.33
CMO Shimla			0.33
CMO Sirmaur			0.33
CMO Solan			0.33
CMO Una			0.33

Details of each FMR Code under NOHP

1. The funds under this head has been kept at State Headquarters for Procurement of a dental chair & equipment for dental clinics.
2. The funds under this head has been kept at State Headquarters for consumables for 22 NOHP clinics & 113 Muskaan Clinics.
3. The funds have been allocated to all the districts' CMOs @ Rs.33000/- per district & carrying out for conducting IEC/BCC activities, including development of IEC activities under NOHP in 12 districts.

NCD- 11 FMR Code 121-123 National Programme for Prevention & Control of Deffness (NPPCD)

	Sr No 121
Total Budget Approved	90.00
Principal RKGMC,Hamirpur	20.00
M.S. RH Kullu	10.00
Sr. M.S. ZH Mandi	10.00
M.S. DDUZH Shimla	10.00
Principal YSPGMC,Nahan	20.00
Sr. M.S.RH Solan	20.00

1. FMR code NCD.11 Sr no.121 : Total funds approved is 90 Lakhs and allocated to IAs as follows :
 - a. Funds of Rs 20 Lakhs approved for procurement of operating microscope and other equipments for DRRKGMHC Hamirpur,
 - b. Funds of Rs 20 Lakhs approved for procurement of operating microscope and other equipments for Regional Hospital Solan
 - c. Rs 20 Lakhs approved for procurement of audiometry equipment for DRYSPGMC Nahan
 - d. Rs 10 Lakhs approved for procurement of operating microscope for DDUZH Shimla
 - e. Rs 10 Lakhs approved for procurement of Bera Machine for Regional Hospital Kullu
 - f. Rs 10 Lakhs approved for procurement of PTA and impedance audiometry machine for Zonal Hospital Mandi

National Urban Health Mission (HSS-U) NUHM

FMR Code	Scheme/ Activity	Approval FY 26-27 (Rs. In Lakh)	Approval for following funds	Distribution of Funds				
131	MAS	2.00	United fund @ Rs. 5000/- per MAS for 40	S. No	Distt	ASH A	Unit cost	Total (Rs. In Lac)
				1	Kangra	6	5000	0.30
				2	Shimla	9	5000	0.45
				3	Solan	25	5000	1.25
				Total		40	15000	2.00
134	Out Reach Activity	3.14	Approved for Rs. 2.04 lakh 17 ANMs per Month FY 26-27	S.N	Distt	ANM s	Unit cost	Total (Rs. in Lac)
				1	Kangra	3	1000	0.36
				2	Shimla	5	1000	0.6
				3	Solan	9	1000	1.08

				Total		17		2.04
			Rs. 1.1 Lakhs for FY 2026-27 for UHND camps @ Rs. 100/- per month per ASHA for 92 ASHAs under NUHM	S.N	Distt	ASHA	Unit cost	Total (Rs. inLac)
				1	Kangra	4	100	0.05
				2	Mandi	2	100	0.02
				3	Shimla	54	100	0.65
				4	Solan	32	100	0.38
				Total		92		1.10
146	Planning and Program Management	6.15	Approved Rs. 6.15 lakh (i.e 45000*12+75000 administrative expenses for SPMU)	The funds has been kept for Mobility Support for 12 Month at SHQ				
149	Untied Fund	21.00	Approved Rs. 20 lakh untied fund for FY 26-27	S. No	Distt	UPH C	Unit cost	Total (Rs. In Lac)
				1	Kangra	6	100000	6.00
				2	Shimla	14	100000	14.00
					Total	20	100000	20.00
			Approved Rs. 1 lakh for rented building for FY 26-27	S. No	Distt	UPH C	Unit cost	Total (Rs. In Lac)
					Shimla	1	100000	1.00

Health System Strengthening (HSS)

HSS-1 Comprehensive Primary Health Care (CPHC)

150	Operationalisation of Ayushman Arogya Mandirs (AAM)- Rural	1.	The rent for the following health institutions has been approved under this head in favour of the Chief Medical Officers of the concerned districts. Payment on account of rent may be booked under this head.		
		S.No	Distt	Name of HI	Annual Rent
		1	Chamba	PHC Dandi	14604
		2	Kullu	HWC Pinni	9528
				PHC Showad	39552
				PHC Thatibir	36960
		3	Mandi	PHC Balag	84048
				PHC Mahan	115200
			SML	HSC Ramnagar	18000
				HSC Kiar Koti	9720
				HSC Tuttikandi	46488
				PHC Gulthani	85380
				PHC Trai Piran	177372
				HSC Keet	5700
PHC malendi	30000				
HSC Ranol	5208				
HSC Amboi	22560				

				HSC Masli		18600		
				HSC Bhompar		8964		
				HSC Todsa		35436		
				HSC Kulgaon		15960		
				HSC Dali		36324		
				HSC Jhashla		17460		
				PHC Baghi		74400		
				PHC JharagNakri		4836		
				PHC Rewalpul		14376		
				PHC Jinna		20220		
5	Una			HSC Rakkar		130000		
Total						1076896		
2. The following funds are allocated to various districts for payment of Honorarium to Yoga Guides. Yoga sessions needs to be organized in functional AAM-SHC/PHC/UPHC. An honorarium of Rs. 2500 per month for 10 yoga sessions is to be paid to the yoga guides as per guidelines issued vide this office letter No. HFW-H(NHM)HWC-General/2019-20 & NHMHP-HWC0GEN/6/2019-HWC Section dated 9.5.2019 & 10.7.2025. The allocation is made based on the expenditure pattern of the previous year. -								
S. No	Distr ict	Functional PHCs as on 1.7.2026	Functional UPHCs as on 1.7.2026	Functional HSCs as on 1.7.2026	Total	Funds for Yoga Guides @ Rs.2500 pm X 12 months= Rs. 30,000(Rs. in lac)	Fund in lacs	
1	BLP	28		83	111	33.3	23.5	
2	CH M	42		92	134	40.2	28.3	
3	HMR	30		124	154	46.2	32.5	
4	KAN	71	6	313	390	117	82.4	
5	KIN	17		11	28	8.4	5.9	
6	KLU	22		84	106	31.8	22.4	
7	L&S	14		6	20	6	4.2	
8	MN D	68		283	351	105.3	74.2	
9	SML	64	15	180	259	77.7	54.7	
10	SIR	35		52	87	26.1	18.4	
11	SOL	35		93	128	38.4	27.1	
12	UNA	23		94	117	35.1	24.7	
TOTAL		449		1415	1864	565.5	398.4	
151	Wellness Activities	Fund have been allocated for organizing Ayushman Arogya Shivirs @ Rs. 7500 per uAAM/HSC-AAM pm X12 months, as per guidelines issued vide this office letter No. {E-134828}NHMHP-HWC0AYUS/1/2023-HWC Section and {E-134828} NHMHP-HWC0AYUS/1/2023-HWC section dated 3.8.2024 and 11.6.2026. The allocation is made based on the expenditure pattern of the previous year.						
S.No	Distri ct	HSC	uAA M	Total	Unit cost	No. AA Ss	revise d guideli nes HSC @ Rs. 7500	Total funds to be given to uAAM /HSC--AAM

2	BLP	123	3	126	7500	12	113.4	37.08
3	CHM	174	2	176	7500	12	158.4	51.80
4	HMR	145	6	151	7500	12	135.9	44.44
5	KAN	436	8	444	7500	12	399.6	130.68
6	KIN	35	1	36	7500	12	32.4	10.60
7	KLU	105	3	108	7500	12	97.2	31.79
8	L&S	37	0	37	7500	12	33.3	10.89
9	MND	329	1	330	7500	12	297	97.13
10	SML	243	7	250	7500	12	225	73.58
11	SIR	139	2	141	7500	12	126.9	41.50
12	SOL	170	4	174	7500	12	156.6	51.21
13	UNA	136	3	139	7500	12	125.1	40.91
TO TAL		207 2	40	2112	7500	12	1900.8	621.60

Fund have been allocated for organizing Ayushman Arogya Shivirs @ Rs. 12000 per UPHC/PHC-AAM pm X12 months, as per guidelines issued vide this office letter No. {E-134828}NHMHP-HWC0AYUS/1/2023-HWC Section and {E-134828} NHMHP-HWC0AYUS/1/2023-HWC section dated 3.8.2024 and 11.6.2026. The allocation is made based on the expenditure pattern of the previous year.

S. No	District	PHC	UPHC	Total AAM	Unit cost of AAS	No. AAS s	Total funds for PHC/ UPHC -AAM	Total funds to be given to PHC/ UPHC -AAM
2	BLP	37	0	37	12000	12	53.28	11.1
3	CHM	46	0	46	12000	12	66.24	13.8
4	HMR	33	0	33	12000	12	47.52	9.9
5	KAN	80	6	86	12000	12	123.8 4	25.8
6	KIN	23	0	23	12000	12	33.12	6.9
7	KLU	26	0	26	12000	12	37.44	7.8
8	L&S	16	0	16	12000	12	23.04	4.8
9	MND	88	0	88	12000	12	126.7 2	26.4
10	SML	101	15	116	12000	12	167.0 4	34.8
11	SIR	50	0	50	12000	12	72	15
12	SOL	38	0	38	12000	12	54.72	11.4
13	UNA	24	0	24	12000	12	34.56	7.2
TO TAL		562	21	583	12000	12	839.5 2	174.9

Fund have been allocated for organizing Ayushman Arogya Shivirs @ Rs. 15000 per CHC pm X12 months, as per guidelines issued vide this office letter No. {E-134828}NHMHP-HWC0AYUS/1/2023-HWC Section and {E-134828}

		NHMHP-HWC0AYUS/1/2023-HWC section dated 3.8.2024 and 11.6.2026. The allocation is made based on the expenditure pattern of the previous year.						
		S. No	District	CHC	Unit cost of AAS	Total funds Proposed in PIP 2026-27	As per new guidelines Funds @ Rs.15000	
		1	BLP	7	10000	8.4	12.6	8.4
		2	CHM	5	10000	6	9	6
		3	HMR	2	10000	2.4	3.6	2.4
		4	KAN	19	10000	22.8	34.2	22.8
		5	KIN	3	10000	3.6	5.4	3.6
		6	KLU	8	10000	9.6	14.4	9.6
		7	L&S	1	10000	1.2	1.8	1.2
		8	MND	18	10000	21.6	32.4	21.6
		9	SML	17	10000	20.4	30.6	20.4
		10	SIR	8	10000	9.6	14.4	9.6
		11	SOL	9	10000	10.8	16.2	10.8
		12	UNA	9	10000	10.8	16.2	10.8
		TOTAL		106	10000	127.2	190.8	127.2
153	CHO Mentoring	CHO mentors are eligible for an amount of Rs. 150 per month for each CHOs assigned to them as per guidelines issued vide letter No. NHMHP-HWC0GEN/6/2022-HWC Section-11235 dated 11.5.2023. As of now there are 8 CHO mentors in the state who have been allotted CHOs. Another 3 CHO Mentors are likely to be in place soon over all the 11 CHO mentors would be allocated CHOs as tabulated below:						
		S.No	District	CHOs to be nominated/ already nominated for mentoring		Unit cost	Months	Funds proposed
		1	Bilaspur	114		150	12	2.05
		2	Chamba	100		150	12	1.80
		3	Hamirpur	107		150	12	1.93
		4	Kangra	156		150	12	2.81
		5	Kinnaur	24		150	12	0.43
		6	Kullu	89		150	12	1.60
		7	L&S	9		150	12	0.16
		8	Mandi	234		150	12	4.21
		9	Shimla	157		150	12	2.83
		10	Solan	131		150	12	2.36
		11	Sirmour	99		150	12	1.78
		12	UNA	100		150	12	1.80
		TOTAL			1320			23.76

HSS-2 Blood Services and Disorder FMR Code 154-158

Head/FMR Code	Approved amount 2026-27 (Lakhs)	Detailed write up with justification																
<u>Sr. No. 154</u> Screening for Blood disorders	20.00	The fund of Rs.20 Lakhs proposed for the following:- Fund Rs. 20 lakhs proposed for Screening of school children (from class 11th to 12th), College student & pregnant women approximately & general population (20000 * @ 100 = 20 Lakhs) for FY-26-27 proposed under Sickle Cell Anemia, Hemophilia & Thalassemia. Target Population: • Pregnant women in tribal areas (as per RCH data): 7,288 • Adolescents (Government schools, Classes 11 & 12): 12,712 Total population proposed for screening: 20,000 Screening Strategy and Cost Details <table><tr><th>Screening Component</th><th>Population</th><th>Cost per Test (₹)</th><th>Total Cost (₹)</th></tr><tr><td>Sickle Cell Screening (RDT)</td><td>500</td><td>30</td><td>15,000</td></tr><tr><td>Hemophilia (aPTT) & Thalassemia (Hb & CBC)</td><td>19,500</td><td>101.8</td><td>19,85,000</td></tr><tr><td>Total</td><td>20,000</td><td>-</td><td>20,00,000</td></tr></table> An estimated budget of ₹20,00,000 is proposed to screen a total of 20,000 individuals from tribal areas, including pregnant women and adolescents. The proposal includes ₹15,000 for Sickle Cell Disease screening using RDT kits for 500 beneficiaries and ₹19,85,000 for Hemophilia (aPTT) and Thalassemia (Hb estimation and	Screening Component	Population	Cost per Test (₹)	Total Cost (₹)	Sickle Cell Screening (RDT)	500	30	15,000	Hemophilia (aPTT) & Thalassemia (Hb & CBC)	19,500	101.8	19,85,000	Total	20,000	-	20,00,000
Screening Component	Population	Cost per Test (₹)	Total Cost (₹)															
Sickle Cell Screening (RDT)	500	30	15,000															
Hemophilia (aPTT) & Thalassemia (Hb & CBC)	19,500	101.8	19,85,000															
Total	20,000	-	20,00,000															

		CBC) screening for the remaining 19,500 population at an average cost of ₹101.8 per test.
Sr. No. 155 Support for Blood Transfusion	NIL	NIL
Sr. No. 156 Blood Bank/BCSU/Thalassaemia Day Care Centre	NIL	NIL
Sr. No. 157 Blood collection and Transport Vans	-----	NIL
Sr. No. 158 Other Blood Services & Disorders Components	103.0	The fund of Rs. 103 Lakhs has been proposed for medicine/factor/drugs of Hemophilia patient. The details is as under:- 1. Factor VIII : Rs 35L (3,50,000 IU for factor VIII @ Rs. 10) 2. Factor IX : Rs 52.76L (4,40,000 IU for factor IX @ Rs. 12) 3. APCC : Rs 6.49 L (11,000 IU for APCC @ Rs. 29,500 per vial) 4. Factor VII : Rs 8.75 L (23 mg of factor VII @ Rs. 38,027

HSS-3 Community Process FMR Code 159

Scheme/Activity	Approval FY 2026-27 (Rs. In Lakh)	Approval for following funds	Distribution of Funds		
ASHA (including ASHA Certification and ASHA benefit package)	Rs. 11.43 lakh	ASHA Certification by NIOS:- Approved Rs. 11.43 lakh for 1500 (50 Batches with 30 in each batch) ASHA for FY 2026-27. Expenditure on account of ASHA Certification examination NIOS fee @ 762 per ASHA has	Distt	No. of ASHAs	Total Cost
			SHQ	1301	11.43

		been retained at SHQ. Now the examination fees has been revised to @878 Hence, (43.4 batches,) with 30 in each batch .Here .4 represents 11 ASHAS which are planned to be given to Distt Kangra keeping in view the larger no of ASHAS in this district..					
Rs. 41.19 lakh	ASHA Benefit Package:- Approved Rs. 41.19 lakh for FY i.e. 2026-27 @ Rs. 436/- per annum(PMJJB Y) and @ Rs. 20/- per annum (PMSBY) for 9034 ASHAS. Rs. 1.81 lakhs	S.No	Distt	ASHA enrolled	Unit Cost	Total Premium @ Rs.436	
			shq				
		1	Bilaspur	548	436	2.39	
		2	Chamba	741	436	3.23	
		3	Hamirpur	607	436	2.65	
		4	Kangra	1929	436	8.41	
		5	Kinnaur	175	436	0.76	
		6	Kullu	558	436	2.43	
		7	L&S	57	436	0.25	
		8	Mandi	1343	436	5.86	
		9	Shimla	1005	436	4.38	
		10	Sirmour	696	436	3.03	
		11	Solan	725	436	3.16	
		12	Una	650	436	2.83	
			Total	9034		39.38	
		S.No	Distt	ASHA enrolled	Unit Cost	Total Premium @ Rs. 20	
			shq		20		
		1	Bilaspur	548	20	0.11	
		2	Chamba	741	20	0.15	
		3	Hamirpur	607	20	0.12	

			4	Kangra	1929	20	0.39
			5	Kinnaur	175	20	0.04
			6	Kullu	558	20	0.11
			7	L&S	57	20	0.01
			8	Mandi	1343	20	0.27
			9	Shimla	1005	20	0.20
			10	Sirmour	696	20	0.14
			11	Solan	725	20	0.15
			12	Una	650	20	0.13
				Total	9034		1.81
	Rs. 14.50	ID Cards for Tribal ASHAs @ Rs. 50 for FY. 2026-27 has been approved for newly recruited ASHAs 290.	S.No	Distt	ASHA	Unit Cost	Total
				shq			
			1	Bilaspur	8	50	0.004
			2	Chamba	72	50	0.036
			3	Hamirpur	2	50	0.001
			4	Kangra	6	50	0.003
			5	Kinnaur	55	50	0.028
			6	Kullu	28	50	0.014
			7	L&S	6	50	0.003
			8	Mandi	22	50	0.011
			9	Shimla	42	50	0.021
			10	Sirmour	34	50	0.017
			11	Solan	10	50	0.005
			12	Una	5	50	0.003
					290		0.146
	Rs. 3.85	ASHA award Rs. 3.85 Lakh for FY 2026-27 for award for ASHA @ Rs. 5000/- per block	S.No	Distt	ASHA	Unit Cost	Total
				SHQ			
			1	Bilaspur	4	5000	0.20
			2	Chamba	7	5000	0.35
			3	Hamirpur	6	5000	0.30

			<table> <tr><td>4</td><td>Kangra</td><td>13</td><td>5000</td><td>0.65</td></tr> <tr><td>5</td><td>Kinnaur</td><td>3</td><td>5000</td><td>0.15</td></tr> <tr><td>6</td><td>Kullu</td><td>5</td><td>5000</td><td>0.25</td></tr> <tr><td>7</td><td>L&S</td><td>2</td><td>5000</td><td>0.10</td></tr> <tr><td>8</td><td>Mandi</td><td>11</td><td>5000</td><td>0.55</td></tr> <tr><td>9</td><td>Shimla</td><td>10</td><td>5000</td><td>0.50</td></tr> <tr><td>10</td><td>Sirmour</td><td>6</td><td>5000</td><td>0.30</td></tr> <tr><td>11</td><td>Solan</td><td>5</td><td>5000</td><td>0.25</td></tr> <tr><td>12</td><td>Una</td><td>5</td><td>5000</td><td>0.25</td></tr> <tr><td colspan="2">Total</td><td>77</td><td>5000</td><td>3.85</td></tr> </table>	4	Kangra	13	5000	0.65	5	Kinnaur	3	5000	0.15	6	Kullu	5	5000	0.25	7	L&S	2	5000	0.10	8	Mandi	11	5000	0.55	9	Shimla	10	5000	0.50	10	Sirmour	6	5000	0.30	11	Solan	5	5000	0.25	12	Una	5	5000	0.25	Total		77	5000	3.85																										
4	Kangra	13	5000	0.65																																																																											
5	Kinnaur	3	5000	0.15																																																																											
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11	Solan	5	5000	0.25																																																																											
12	Una	5	5000	0.25																																																																											
Total		77	5000	3.85																																																																											
	Rs. 54.20 lakh	Stationary allowance:-Rs. 54.20 Lakh for FY 26-27 for stationery allowance to 9034 ASHAs @ 50/p per month per ASHA.	<table> <tr><th>S.No</th><th>Distt</th><th>ASHA</th><th>Unit Cost</th><th>Total</th></tr> <tr><td></td><td>SHQ</td><td></td><td>50</td><td></td></tr> <tr><td>1</td><td>Bilaspur</td><td>548</td><td>50</td><td>3.29</td></tr> <tr><td>2</td><td>Chamba</td><td>741</td><td>50</td><td>4.45</td></tr> <tr><td>3</td><td>Hamirpur</td><td>607</td><td>50</td><td>3.64</td></tr> <tr><td>4</td><td>Kangra</td><td>1929</td><td>50</td><td>11.57</td></tr> <tr><td>5</td><td>Kinnaur</td><td>175</td><td>50</td><td>1.05</td></tr> <tr><td>6</td><td>Kullu</td><td>558</td><td>50</td><td>3.35</td></tr> <tr><td>7</td><td>L&S</td><td>57</td><td>50</td><td>0.34</td></tr> <tr><td>8</td><td>Mandi</td><td>1343</td><td>50</td><td>8.06</td></tr> <tr><td>9</td><td>Shimla</td><td>1005</td><td>50</td><td>6.03</td></tr> <tr><td>10</td><td>Sirmour</td><td>696</td><td>50</td><td>4.18</td></tr> <tr><td>11</td><td>Solan</td><td>725</td><td>50</td><td>4.35</td></tr> <tr><td>12</td><td>Una</td><td>650</td><td>50</td><td>3.90</td></tr> <tr><td colspan="2">Total</td><td>9034</td><td></td><td>54.21</td></tr> </table>	S.No	Distt	ASHA	Unit Cost	Total		SHQ		50		1	Bilaspur	548	50	3.29	2	Chamba	741	50	4.45	3	Hamirpur	607	50	3.64	4	Kangra	1929	50	11.57	5	Kinnaur	175	50	1.05	6	Kullu	558	50	3.35	7	L&S	57	50	0.34	8	Mandi	1343	50	8.06	9	Shimla	1005	50	6.03	10	Sirmour	696	50	4.18	11	Solan	725	50	4.35	12	Una	650	50	3.90	Total		9034		54.21	
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Total		9034		54.21																																																																											
	Rs. 162.61 lakh	CUG Mobile allowance:-Rs. 162.61 Lakh for 26-27 for Mobile allowance @ 150/- per month for 9034 ASHAs for 12 month.	<table> <tr><th>S.No</th><th>Distt</th><th>ASHA</th><th>Unit Cost</th><th>Total</th></tr> <tr><td></td><td>SHQ</td><td></td><td></td><td></td></tr> <tr><td>1</td><td>Bilaspur</td><td>548</td><td>150</td><td>9.86</td></tr> <tr><td>2</td><td>Chamba</td><td>741</td><td>150</td><td>13.34</td></tr> <tr><td>3</td><td>Hamirpur</td><td>607</td><td>150</td><td>10.93</td></tr> <tr><td>4</td><td>Kangra</td><td>1929</td><td>150</td><td>34.72</td></tr> <tr><td>5</td><td>Kinnaur</td><td>175</td><td>150</td><td>3.15</td></tr> <tr><td>6</td><td>Kullu</td><td>558</td><td>150</td><td>10.04</td></tr> <tr><td>7</td><td>L&S</td><td>57</td><td>150</td><td>1.03</td></tr> <tr><td>8</td><td>Mandi</td><td>1343</td><td>150</td><td>24.17</td></tr> </table>	S.No	Distt	ASHA	Unit Cost	Total		SHQ				1	Bilaspur	548	150	9.86	2	Chamba	741	150	13.34	3	Hamirpur	607	150	10.93	4	Kangra	1929	150	34.72	5	Kinnaur	175	150	3.15	6	Kullu	558	150	10.04	7	L&S	57	150	1.03	8	Mandi	1343	150	24.17																										
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	Rs. 67.40 Lakh	ASHA Certification Award: Total 1348 ASHA has been proposed for ASHA Certification exam. Therefore cash award for ASHA certification @ Rs. 5000/- per ASHA for 1348 ASHAs for FY 2026-27	<table> <tr> <th>S.No</th><th>Distt</th><th>ASHA</th><th>Unit Cost</th><th>Total</th></tr> <tr> <td></td><td>SHQ</td><td></td><td></td><td></td></tr> <tr> <td>1</td><td>Bilaspur</td><td>93</td><td>5000</td><td>4.65</td></tr> <tr> <td>2</td><td>Chamba</td><td>40</td><td>5000</td><td>2.00</td></tr> <tr> <td>3</td><td>Hamirpur</td><td>90</td><td>5000</td><td>4.50</td></tr> <tr> <td>4</td><td>Kangra</td><td>194</td><td>5000</td><td>9.7</td></tr> <tr> <td>5</td><td>Kinnaur</td><td>16</td><td>5000</td><td>0.8</td></tr> <tr> <td>6</td><td>Kullu</td><td>167</td><td>5000</td><td>8.35</td></tr> <tr> <td>7</td><td>L&S</td><td>0</td><td>5000</td><td>0.00</td></tr> <tr> <td>8</td><td>Mandi</td><td>358</td><td>5000</td><td>17.9</td></tr> <tr> <td>9</td><td>Shimla</td><td>102</td><td>5000</td><td>5.1</td></tr> <tr> <td>10</td><td>Sirmour</td><td>215</td><td>5000</td><td>10.75</td></tr> <tr> <td>11</td><td>Solan</td><td>0</td><td>5000</td><td>0.00</td></tr> <tr> <td>12</td><td>Una</td><td>73</td><td>5000</td><td>3.65</td></tr> <tr> <td colspan="2">Total</td><td>1348</td><td></td><td>67.4</td></tr> </table>	S.No	Distt	ASHA	Unit Cost	Total		SHQ				1	Bilaspur	93	5000	4.65	2	Chamba	40	5000	2.00	3	Hamirpur	90	5000	4.50	4	Kangra	194	5000	9.7	5	Kinnaur	16	5000	0.8	6	Kullu	167	5000	8.35	7	L&S	0	5000	0.00	8	Mandi	358	5000	17.9	9	Shimla	102	5000	5.1	10	Sirmour	215	5000	10.75	11	Solan	0	5000	0.00	12	Una	73	5000	3.65	Total		1348		67.4	
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	Rs. 63.75 Lakh	ASHA Certification Award: Total 1275 ASHA has been proposed for ASHA Certification exam. Therefore cash award for ASHA certification @ Rs. 5000/- per ASHA for 1275	<table> <tr> <th>S.No</th><th>Distt</th><th>ASHA</th><th>Unit Cost</th><th>Total</th></tr> <tr> <td></td><td>SHQ</td><td></td><td></td><td></td></tr> <tr> <td>1</td><td>Bilaspur</td><td>90</td><td>5000</td><td>4.5</td></tr> <tr> <td>2</td><td>Chamba</td><td>120</td><td>5000</td><td>6</td></tr> <tr> <td>3</td><td>Hamirpur</td><td>120</td><td>5000</td><td>6</td></tr> <tr> <td>4</td><td>Kangra</td><td>165</td><td>5000</td><td>8.25</td></tr> <tr> <td>5</td><td>Kinnaur</td><td>30</td><td>5000</td><td>1.5</td></tr> </table>	S.No	Distt	ASHA	Unit Cost	Total		SHQ				1	Bilaspur	90	5000	4.5	2	Chamba	120	5000	6	3	Hamirpur	120	5000	6	4	Kangra	165	5000	8.25	5	Kinnaur	30	5000	1.5																																									
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		ASHA for FY 2026-27	<table><tr><td>6</td><td>Kullu</td><td>150</td><td>5000</td><td>7.5</td></tr><tr><td>7</td><td>L&S</td><td>0</td><td>5000</td><td>0</td></tr><tr><td>8</td><td>Mandi</td><td>150</td><td>5000</td><td>7.5</td></tr><tr><td>9</td><td>Shimla</td><td>90</td><td>5000</td><td>4.5</td></tr><tr><td>10</td><td>Sirmour</td><td>120</td><td>5000</td><td>6</td></tr><tr><td>11</td><td>Solan</td><td>120</td><td>5000</td><td>6</td></tr><tr><td>12</td><td>Una</td><td>120</td><td>5000</td><td>6</td></tr><tr><td colspan="2">Total</td><td>1275</td><td></td><td>63.75</td></tr></table>					6	Kullu	150	5000	7.5	7	L&S	0	5000	0	8	Mandi	150	5000	7.5	9	Shimla	90	5000	4.5	10	Sirmour	120	5000	6	11	Solan	120	5000	6	12	Una	120	5000	6	Total		1275		63.75																																			
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12	Una	120	5000	6																																																																														
Total		1275		63.75																																																																														
	Rs. 108.80	Expanded Package Certificate award for 2176 ASHAs, considering 80% pass percentage for FY 26-27	<table><tr><td>S.No</td><td>Distt</td><td>ASHA</td><td>Unit Cost</td><td>Total</td></tr><tr><td></td><td>SHQ</td><td></td><td></td><td></td></tr><tr><td>1</td><td>Bilaspur</td><td>101</td><td>5000</td><td>5.05</td></tr><tr><td>2</td><td>Chamba</td><td>161</td><td>5000</td><td>8.05</td></tr><tr><td>3</td><td>Hamirpur</td><td>107</td><td>5000</td><td>5.35</td></tr><tr><td>4</td><td>Kangra</td><td>686</td><td>5000</td><td>34.3</td></tr><tr><td>5</td><td>Kinnaur</td><td>11</td><td>5000</td><td>0.55</td></tr><tr><td>6</td><td>Kullu</td><td>182</td><td>5000</td><td>9.1</td></tr><tr><td>7</td><td>L&S</td><td>11</td><td>5000</td><td>0.55</td></tr><tr><td>8</td><td>Mandi</td><td>346</td><td>5000</td><td>17.3</td></tr><tr><td>9</td><td>Shimla</td><td>198</td><td>5000</td><td>9.9</td></tr><tr><td>10</td><td>Sirmour</td><td>156</td><td>5000</td><td>7.8</td></tr><tr><td>11</td><td>Solan</td><td>89</td><td>5000</td><td>4.45</td></tr><tr><td>12</td><td>Una</td><td>128</td><td>5000</td><td>6.4</td></tr><tr><td colspan="2">Total</td><td>2176</td><td></td><td>108.8</td></tr></table>					S.No	Distt	ASHA	Unit Cost	Total		SHQ				1	Bilaspur	101	5000	5.05	2	Chamba	161	5000	8.05	3	Hamirpur	107	5000	5.35	4	Kangra	686	5000	34.3	5	Kinnaur	11	5000	0.55	6	Kullu	182	5000	9.1	7	L&S	11	5000	0.55	8	Mandi	346	5000	17.3	9	Shimla	198	5000	9.9	10	Sirmour	156	5000	7.8	11	Solan	89	5000	4.45	12	Una	128	5000	6.4	Total		2176		108.8
S.No	Distt	ASHA	Unit Cost	Total																																																																														
	SHQ																																																																																	
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12	Una	128	5000	6.4																																																																														
Total		2176		108.8																																																																														
	Rs. 1.20 lakh	Rs. 1.20 lakhs has been approved for 6 left out ASHAs after completing services of 10 years @ Rs.20000/- per ASHAs	<table><tr><td>S.No</td><td>Distt</td><td>ASHA</td><td>Unit Cost</td><td>Total</td></tr><tr><td></td><td>SHQ</td><td></td><td></td><td></td></tr><tr><td></td><td>Chamba</td><td>2</td><td>20000</td><td>0.4</td></tr><tr><td></td><td>Kullu</td><td>4</td><td>20000</td><td>0.8</td></tr><tr><td></td><td>Total</td><td>6</td><td></td><td>1.2</td></tr></table>					S.No	Distt	ASHA	Unit Cost	Total		SHQ					Chamba	2	20000	0.4		Kullu	4	20000	0.8		Total	6		1.2																																																		
S.No	Distt	ASHA	Unit Cost	Total																																																																														
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	Kullu	4	20000	0.8																																																																														
	Total	6		1.2																																																																														

HSS-3 FMR Code 160 VHSNC

Approval FY 2026-27 (Rs. In Lakh)	Approval for following funds	Distribution of Funds				
		S.N	Distt	ASH A	Unit Cost	Total
Approved Rs. 447.1 lakh for FY 2026-27.	i) Rs. 447.1 Lakh for year FY 2026-27 for Untied funds @ 50000/- per annum per VHSNC for 8942 VHSNCs		SHQ			
		1	Bilaspur	548	5000	27.4
		2	Chamba	741	5000	37.05
		3	Hamirpur	607	5000	30.35
		4	Kangra	1925	5000	96.25
		5	Kinnaur	175	5000	8.75
		6	Kullu	558	5000	27.9
		7	L&S	57	5000	2.85
		8	Mandi	1341	5000	67.05
		9	Shimla	951	5000	47.55
		10	Sirmour	696	5000	34.8
		11	Solan	693	5000	34.65
		12	Una	650	5000	32.5
		Total		8942		447.10

HSS 4 FMR Code 169 –Other Infrastructure/ Civil Works/Expansion etc

An amount of ₹4.17 lakh has been allocated to MS Zonal Hospital Dharamshala based on the technical estimate prepared by the Public Works Department (PWD) for the installation of a dedicated water source for firefighting purposes within the hospital premises.

Implementing Agency	Activity	Amount (₹ in lakh)
Zonal Hospital Dharamshala	Installation of Water Source for Firefighting Purposes	4.17

HSS.5 –FMR CODE -175 QUALITY ASSURANCE

QA (175)	(a) AERB	(b) EQAS for Labs	(c) Mera- Asptl. Imple./Pati ent Feedback Sys.	(d) NQAS Gap Closure Fund	(e) Ment. Facility Visit Funds	(f) QA Cert./ Recert. Funds	(g) Incentiv e - NQAS Certific ation	(h) DQAU (Operation al cost)
Approved in RoP	13.5	4.495	4.9	606.9	6.82	456.9	731.89	4.32
Retained at SHQ			4.9				731.89	
CMO_BLP	1.5	0.09		38	0.6	30.70		0.36
CMO_CHM	2.25	0.195		54	0.6	44.42		0.36
CMO_HMR		0.15		26	0.6	45.05		0.36
CMO_KGR	4.5	1		98	0.34	50.40		0.36
CMO_KIN	1.5	0.21		7.1	0.6	7.28		0.36
CMO_KLU	1.5	0.15		28	0.6	39.03		0.36
CMO_L&S	1.5	0.15		5.4	0.6	5.53		0.36
CMO_MND		0.15		99	0.6	44.10		0.36
CMO_SML		0.21		142	0.6	96.31		0.36
CMO_SIR		0.3		45.4	0.6	46.69		0.36
CMO_SOL	0.75	0.45		38	0.6	26.60		0.36
CMO_UNA		0.42		16	0.48	20.81		0.36
MS_BLP		0.03		5				
MS_KGR		0.03						
MS_KLU		0.12						
MS_MND		0.03						
MS_SML		0.12						
MS_SOL		0.12		5				
MS_UNA		0.12						
MS_PALAMPUR		0.03						
MS_NURPUR		0.03						
MGMC KHANERI		0.12						
MS_ROHRU		0.12						
DR. RKGMC, HAMIRPUR		0.12						
Dr.YSPGMC		0.03						

(a) AERB - Rs. 13.5 Lakh (Certification of hospitals @ Rs. 75000) for 18 Facilities.

(b) EQAS for Labs in Health care facilities - Rs. 4.495 Lakh - for DH, 100 & above bedded Facilities @ Rs. 12,000/- including Biochemistry I & II, Haematology and for rest of the facilities @ Rs. 3000/- per facility for Biochemistry II.

(c) Mera-Aspataal Implementation/ Operationalisation of Patient Feedback System Desktops for healthcare facilities - Rs. 4.9 Lakh @ Rs. 70000/- for 7 facilities.

(d) NQAS Gap closure for HCFs in the State - Rs. 606.9 Lakh. - For DH @ Rs. 5,00,000, CH @ Rs. 3,00,000, CHC @ Rs. 2,00,000, PHC @ Rs. 1,00,000 and HSC @ Rs. 70,000.

(e) Assessment cum Mentoring Visits - Rs. 6.82 Lakh. District Mentoring/Assessments visits – for around 12 Facilities per month per DPO/Consultant/Internal/External Assessors for 12 Districts @ Rs 400/- i.e. 60,000 or less for each district per year.

(f) Quality Assurance Certifications/ Re-certification (National & State Certification) Funds - Rs. 456.9 Lakh. - Assessments of NQAS Certification based on proposed targets i.e. DH, CH, CHC, PHC, HWS/SC. DH 2.70 Lakhs. CH & CHC 1.90 Lakhs (each). PHC 1.45 Lakhs. HWC 1.05 Lakhs.

(g) Incentive NQAS Certification - Rs. 731.89 Lakh. Incentive for DH, CH and CHC @ Rs. 10,000 per bed, PHC without bed @ 2 Lakh HWC/SC @ Rs. 1.26 Lakh for 7 packages and @ Rs. 0.18 Lakh per additional package (i.e. 18,000 per package, with minimum 7 and maximum 12 packages).

(h) DQAU Operational Cost - Rs.4.32 Lakhs for District Quality Assurance Unit's Operational cost. Rs. 36000/District @ Rs. 3000/Month/District.

FMR CODE-176 Kayakalp

Kayakalp	(a) Assessment Funds	(b) Kayakalp Awards Funds	(c) Contingencies
Approved in RoP	190.095	390	2.00
Retained at SHQ	10	390	0.8
CMO_BLP	10.39		0.1
CMO_CHM	10.17		0.1
CMO_HMR	9.9		0.1
CMO_KGR	40		0.1
CMO_KIN	3.67		0.1
CMO_KLU	11.48		0.1
CMO_L&S	2.49		0.1
CMO_MND	39.96		0.1
CMO_SML	20.27		0.1
CMO_SIR	9.63		0.1
CMO_SOL	11		0.1
CMO_UNA	10.72		0.1
MS_KLU	0.42		

(a) Kayakalp Assessments Rs. 190.1 Lakh.

Internal Assessments (funds for 2 Assessments combined):

DH: @ Rs 2000

CH/CHCs: @ Rs. 1000

PHCs: @ Rs. 500

HWCs: @ Rs. 500

Peer Assessment:

DH: @ Rs. 15000

CH: @ Rs.13000

CHC: @ Rs.13000

PHCs: @Rs.3000

HWCs: @ Rs. 2500

External Assessment:

DH: @ Rs. 25000

CH: @ Rs.15000

CHC: @ Rs.15000

PHCs: @Rs.5000

HWCs: @ Rs. 4000

(b) Kayakalp Awards Rs. 390 Lakh.

(c) Contingencies Rs. 2 Lakhs (.1 Lakh for each district and .8 lakh at State)

Kayakalp Trainings 176 Rs. 24.45 Lakh.

- 3 Batch of Infection Control & Biomedical waste Training at the state Level for preparing Distt TOTs @ Rs 40,000/- (45-50 Participants).
- 32 Batches Infection Control & Biomedical waste Training at facility Level (DH, Upgraded Med Colleges, Medical Colleges, Mental Hospital & Sanatorium Hospital) @ Rs. 20,000/- per batch (35-40 participants each batch).
- 12 Batches Infection Control & Biomedical waste Training at Distt. Level (Preparing Block TOTs) @ Rs. 40,000/- per batch (35-40 participants each batch).
- 80 Batches Infection Control & Biomedical waste Training at Block Level (Preparing of CHC & PHC staff) @ Rs. 15,000/- per batch (35-40 participants each batch).

HSS.7 –S. NO. 180 Free Drugs Services Initiative

Sr. No	IA's	Allocation 2026-27				
		Allocation	1st Limit	2nd Limit	3rd Limit	4th Limit
1	CMO Bilaspur	125	51	25	25	25
2	CMO Chamba	150	32	39	39	39
3	CMO Hamirpur	125	44	27	27	27
4	CMO Kangra	325	123	67	67	67
5	CMO Kinnaur	75	20	18	18	18
6	CMO Kullu	125	52	24	24	24
7	CMO Keylong	50	3	16	16	16
8	CMO Mandi	325	117	69	69	69
9	CMO Shimla	325	117	69	69	69
10	CMO Sirmaur	125	38	29	29	29
11	CMO Solan	125	35	30	30	30
12	CMO Una	100	54	15	15	15
13	Kullu RH	100	19	27	27	27
14	Solan RH	100	17	28	28	28
15	Una RH	100	17	28	28	28
16	Bilaspur RH	100	15	28	28	28
17	DDU Shimla	60	19	14	14	14
18	CH Palampur	60	23	12	12	12
19	CH Nurpur	60	13	16	16	16
20	M G M C rampur	60	19	14	14	14
21	CH Rohru	60	22	13	13	13
22	ZH Dharamsala	150	38	37	37	37
23	ZH Mandi	150	44	35	35	35
24	Pt. JLNMCChamba	110	48	21	21	21

25	DR RK GMC Hamirpur	150	88	21	21	21
26	IGMC Shimla	350	219	44	44	44
27	Dr. RPGMC Tanda	350	260	30	30	30
28	SLBSGM Mandi	200	70	43	43	43
29	Dr. YSPMC Nahan	150	65	28	28	28
30	KNH Shimla	100	48	17	17	17
31	AIMSS Chamiana	100	45	18	18	18
32	HPGDCH Shimla	10	5	2	2	2
		4495	1781	905	905	905

1. Implementation Agencies (IAs) not to place order for drugs beyond the limits which will be fixed on DVDMS as given above.

HSS.7 –S.NO. 181 Free Diagnostics Services Initiative

Sr. No	IA	Allocation 2026-27		
		Pathology	Radiology	Total
		In Lakh	In Lakh	In Lakh
1	CMO Bilaspur	75	15	90
2	CMO Chamba	75	15	90
3	CMO Hamirpur	75	15	90
4	CMO Kangra	125	30	155
5	CMO Keylong	10	5	15
6	CMO Kinnaur	20	10	30
7	CMO Kullu	75	15	90
8	CMO Mandi	125	30	155
9	CMO Shimla	125	30	155
10	CMO Sirmour	75	15	90
11	CMO Solan	75	15	90
12	CMO Una	75	15	90
13	Bilaspur RH	50	10	60
14	Kullu RH	50	10	60
15	KNH Shimla	50	10	60
16	Solan RH	50	15	65
17	Una RH	50	15	65
18	ZH Mandi	85	20	105
19	ZH Dharamshala	85	20	105
20	DDU Shimla ZH	40	10	50
21	GMCH Chamba	40	20	60
22	GMCH Hamirpur	40	20	60

23	GMCH Nahan	40	20	60
24	GMCH Mandi	80	25	105
25	GMCH Tanda	100	30	130
26	IGMC Shimla	100	30	130
27	MS Palampur	30	10	40
28	MS Nurpur	30	10	40
29	MS Rampur Khaneri	30	10	40
30	MS Rohru	30	10	40
31	AIIMS Chamiana	20	6	26
32	Dental College Shimla	5	2	7
		1935	513	2448

1. NHM will fund diagnostics as per the allocation made for FY 2026-27 and not beyond this allocation. The allocation is not be used to clear liabilities of previous financial years.

HSS-9 (Incentives, allowances, Staff Welfare fund) FMR Code 186

Budget of Rs 28.80 lakhs each for FY 2026-27 for incentives for Peer Supporters under NVHCP treatment site i.e. @Rs 15000 *16 per month =RS 2.40 lakhs. (Rs. 2.40 Lakhs *12 Months i.e =RS 28.80 Lakhs)

Rs 3.84 Lakhs for Data Entry Operator per Treatment site @Rs 2000*16 per month = Rs 0 .32 Lakhs * 12 i.e. Rs 3.84 Lakhs.)

HSS-9 Incentive under CPHC FMR Code 188

Incentive under CPHC	(i) Expenditure on account of PLI to in position CHOs (for 12 months) be booked under this head. Expenditure to be incurred as per guidelines issued vide this office Notification No. NHMHP-HWC0PBI/1/2019-HWC Section- Part (1)63399, No. {E-12481}NHMHP-HWC0TLMD/1/2019-HWC Section- Part (1) and {E-11443}NHMHP-HWC0GEN/6/2019-HWC Section-Part(1) dated 4.6.2022, 29.10.2025 & 11.5.2026. The allocation is made based on the expenditure pattern of the previous year.						
	S.No	District	CHOs in position as on 1.7.2026	Unit Cost	Months	Total Funds	Funds (Rs. in lacs)
	1	BLP	112	15000	12	201.6	134.31
	2	CHM	100	15000	12	180	119.92
	3	HMR	135	15000	12	243	161.90
	4	KAN	315	15000	12	567	377.76
	5	KIN	25	15000	12	45	29.98
	6	KLU	84	15000	12	151.2	100.74
	7	L&S	7	15000	12	12.6	8.39

8	MND	297	15000	12	534.6	356.17
9	SML	169	15000	12	304.2	202.67
10	SIR	99	15000	12	178.2	118.72
11	SOL	119	15000	12	214.2	142.71
12	UNA	93	15000	12	167.4	111.53
TOTAL		1555			2799	1864.80

(ii) Expenditure on account of Team Based Incentives for AAM team of HSC- AAM i.e. ASHAs and MPWs be booked under this head. Expenditure to be incurred as per guidelines issued vide this office Notification No. NHMHP-HWC0PBI/1/2019-HWC Section- Part (1)63399, No. {E-12481}NHMHP-HWC0TLMD/1/2019-HWC Section- Part (1) and {E-11443}NHMHP-HWC0GEN/6/2019-HWC Section-Part(1) dated 4.6.2022, 29.10.2025 & 11.5.2026. Keeping in view the previous year's expenditure funds amounting to ₹1777 lakh have been allocated

S.No	District	CHOs in position as on 1.7.2026	Unit cost	Total Funds	Funds (Rs. in lacs)
1	BLP	112	75000	84	55.96
2	CHM	100	75000	75	49.97
3	HMR	135	75000	101.25	67.46
4	KAN	315	75000	236.25	157.40
5	KIN	25	75000	18.75	12.49
6	KLU	84	75000	63	41.97
7	L&S	7	75000	5.25	3.50
8	MND	297	75000	222.75	148.40
9	SML	169	75000	126.75	84.45
10	SIR	99	75000	74.25	49.47
11	SOL	119	75000	89.25	59.46
12	UNA	93	75000	69.75	46.47
TOTAL		1555		1166.25	777.00

(iii) Expenditure on account of Team Based Incentives for AAM team of PHC- AAM i.e. ASHAs and MPWs be booked under this head. Expenditure to be incurred as per guidelines issued vide this office Notification No. NHMHP-HWC0PBI/1/2019-HWC Section- Part (1)63399, No. {E-12481}NHMHP-HWC0TLMD/1/2019-HWC Section- Part (1) and {E-11443} NHMHP-HWC0GEN/6/2019-HWC Section-Part(1) dated 4.6.2022, 29.10.2025 & 11.5.2026. The allocation is made based on the expenditure pattern of the previous year.

S.No	District	Functional PHCs as on 1.7.2026	Unit cost	Total funds	Funds (Rs. in lacs)
1	BLP	28	100000	28	17.52
2	CHM	42	100000	42	26.29
3	HMR	30	100000	30	18.78
4	KAN	71	100000	71	44.43
5	KIN	17	100000	17	10.64

6	KLU	22	100000	22	13.77
7	L&S	14	100000	14	8.76
8	MND	68	100000	68	42.56
9	SML	64	100000	64	40.05
10	SIR	35	100000	35	21.90
11	SOL	35	100000	35	21.90
12	UNA	23	100000	23	14.39
TOTAL		449	50000	449	281.00
(iv) Expenditure on account of team of team of UPHC-AAM i.e. ASHAs and MPWs be booked under this head. Expenditure to be incurred as per guidelines issued vide this office Notification No. NHMHP-HWC0PBI/1/2019-HWC Section- Part (1)63399, No. {E-12481}NHMHP-HWC0TLMD/1/2019-HWC Section- Part (1) and {E-11443} NHMHP-HWC0GEN/6/2019-HWC Section-Part (1) dated 4.6.2022, 29.10.2025 & 11.5.2026. The allocation is made based on the expenditure pattern of the previous year.					
S.No	District	Functional UPHCs as on 1.7.2026	Unit cost	Total funds	
1	Kangra	6	50000	3.00	
2	Shimla	15	50000	7.50	
Total			50000	10.50	

PROGRAM MANAGEMENT ACTIVITIES S.No. 194

Sr. No. 21 RBSK

District	Convergence Meeting	Micro-plan	Total (Rs. in lacs)	Guidance Note
BLP	0.20	0.04	0.24	Quarterly Convergence meeting for RBSK-MHT review - @ 5000 per qtr. Prepare of Microplan- @ 1000/ block
CHB	0.20	0.07	0.27	
HMR	0.20	0.06	0.26	
KNG	0.35	0.13	0.48	
KIN	0.10	0.03	0.13	
KUL	0.20	0.05	0.25	
LS	0.05	0.02	0.07	
MND	0.35	0.11	0.46	
SML	0.35	0.10	0.45	
SIR	0.20	0.06	0.26	
SLN	0.20	0.05	0.25	

UNA	0.20	0.05	0.25	
Total	2.60	0.77	3.37	

Sr. No. 23 Community Based Care –HBNC& HBYC

District	Review	Total (Rs. in lacs)	Guidance Note
CMO BLP	0.2	0.2	Quarterly review and orientation meetings for HBNC and HBYC
CMO CHB	0.2	0.2	
CMO HMR	0.2	0.2	
CMO KNG	0.35	0.35	
CMO KIN	0.1	0.1	
CMO KUL	0.2	0.2	
CMO LS	0.05	0.05	
CMO MND	0.35	0.35	
CMO SML	0.35	0.35	
CMO SIR	0.2	0.2	
CMO SLN	0.2	0.2	
CMO UNA	0.2	0.2	
Total	2.60	2.60	

S.No. 24 Facility Based Newborn Care

District	SNCU Data Management	Total (In lacs)	Guidance Note
CMO KIN	0.20	0.20	SNCU Data Management @ Rs. 20000/- SNCU
CMO MND	0.20	0.20	
CMO SIR	0.20	0.20	
CMO SLN	0.20	0.20	
MS BLP	0.20	0.20	
Principal/ MS CHB	0.20	0.20	
Principal/ MS HMR	0.20	0.20	
ZH D/shala	0.20	0.20	
Principal/ MS Tanda	0.20	0.20	
MS Palampur	0.20	0.20	
MS Nurpur	0.20	0.20	
MS KUL	0.20	0.20	
MS ZH MND	0.20	0.20	
Principal/ MS Nerchowk	0.20	0.20	
MS DDUZH	0.20	0.20	
Principal/ MS IGMC	0.20	0.20	

MS KNH	0.20	0.20	
MS Khaneri	0.20	0.20	
Principal/ MS YSPGMC	0.20	0.20	
MS SLN	0.20	0.20	
MS UNA	0.20	0.20	
Total	4.20	4.20	

Sr. No. 26 SAANS

District	Monitoring and review	Total(In lacs)	Guidance Note
CMO BLP	0.1	0.1	Monitoring and supportive supervision of SAANS @ 10,000 per district
CMO CHB	0.1	0.1	
CMO HMR	0.1	0.1	
CMO KNG	0.1	0.1	
CMO KIN	0.1	0.1	
CMO KUL	0.1	0.1	
CMO LS	0.1	0.1	
CMO MND	0.1	0.1	
CMO SML	0.1	0.1	
CMO SIR	0.1	0.1	
CMO SLN	0.1	0.1	
CMO UNA	0.1	0.1	
Total	1.20	1.20	

(IMMUNIZATION INCLUDING MISSION INDRADHANUSH)

Planning M&E Funds Allocation								
District Name	Consumables for computer/ internet connection	Microplasma at Sub Centre level Rs. @ 100/- per Sub Centre	Microplasma at PHC/CHC/CH @ Rs. 1000/- and at District Rs @ 2000/-	Qtr. Review meeting at SHQ	Qtr, review meeting at Distt. Level	Qtr. Review meeting at Block level	Mobility support for supportive supervision at State	DIOs vehicle mobility support @ 25000/- per month
Bilaspur	0.12	0.12	0.55	0.00	0.18	0.16	0.00	3.00
Chamba	0.12	0.17	0.65	0.00	0.18	0.28	0.00	3.00
Hamirpur	0.12	0.15	0.50	0.00	0.18	0.25	0.00	3.00
Kangra	0.12	0.43	1.57	0.00	0.18	0.56	0.00	3.00

Kinnaur	0.12	0.04	0.30	0.00	0.18	0.12	0.00	3.00
Kullu	0.12	0.11	0.55	0.00	0.18	0.20	0.00	3.00
Lahaul Spiti	0.12	0.04	0.20	0.00	0.18	0.08	0.00	3.00
Mandi	0.12	0.34	1.45	0.00	0.18	0.45	0.00	3.00
Shimla	0.12	0.25	1.60	0.00	0.18	0.40	0.00	3.00
Sirmaur	0.12	0.15	0.70	0.00	0.18	0.25	0.00	3.00
Solan	0.12	0.16	0.70	0.00	0.18	0.25	0.00	3.00
Una	0.12	0.14	0.50	0.00	0.18	0.20	0.00	3.00
SHQ	0.36	0.00	0.00	1.80	0.00	0.00	3.60	0.00
Total	1.80	2.10	9.27	1.80	2.16	3.20	3.60	36.00

Planning M&E: Total approved funds Rs 59.93 lakhs

a) Internet Connectivity: Funds have been approved for consumables for computer including provision for internet access for strengthening RI at state and 12 district level Immunization cells @ Rs. 1000 per establishment per month. **(Total funds approved Rs 1.80 lakhs for the FY 2026-27).**

b) Preparation of Micro plan at Sub Centre level: Funds for preparation of Micro plan at Sub Centre level for approx. 2100 Sub Centre @ Rs. 100/- per Sub Centre per year have been approved for the FY 2026-27. **(Total funds approved Rs 2.10 lakh for the FY 2026-27).**

c) Preparation of Micro plan at PHC/CHC/CH & District level: Funds for preparation of Micro plan at PHC/CHC/CH & District level @ Rs. 1000/- for PHC/CHC/CH and @ Rs. 2000/- for District per year have been approved for the FY 2026-27. **(Total funds approved Rs 9.27 lakhs for the FY 2026-27).**

d) RI Qtr review Meeting at State level: Funds have been approved for the quarterly review meetings exclusive for RI and its components @ Rs1500/- per participant, for up to 30 participants for 12 districts. **(Total funds approved Rs 1.80 lakhs for the FY 2026-27).**

e) RI review Meeting at District level: : Funds have been approved for the quarterly review meetings exclusive for RI and its components@ Rs 150/- per participants, for up to 30 participants for 12 districts. **(Total funds approved Rs 2.16 Lakhs for the FY 2026-27).**

f) RI review meeting at Block Level: Funds have been approved for the quarterly review meetings exclusive for RI and its components@ Rs 100/- per participant, for up to 10 participants for 80 blocks. **(Total funds approved Rs 3.20 Lakhs for the FY 2026-27).**

g) Mobility support for supportive supervision at state: Funds have been approved for the mobility support for supportive supervision at State level. **Total funds approved Rs 3.60 Lakh for the FY 2026-27).**

h) Mobility Support for DIO including Vehicle hiring: Funds have been approved for the mobility support for DIO for monitoring and supervision of RI and SIA related activities @ Rs 25,000 per month for all districts. **(Total funds approved Rs 36.00 lakhs for the FY 2026-27).**

IDSP & VPD Surveillance Programme

Sr. No.		IDSP Meeting/Mobility /Office Expenses
1	CMO Bilaspur	1
2	CMO Chamba	0.5
3	CMO Hamirpur	1
4	CMO Kangra	1
5	CMO Kinnaur	0.5
6	CMO Kullu	1
7	CMO Lahual & Spiti	0.25
8	CMO Mandi	1
9	CMO Shimla	1
10	CMO Sirmour	1
11	CMO Solan	1
12	CMO Una	0.75
13	SHQ	2
	Total	12

Funds of Rs 12 Lakhs allocated for :

IDSP Meetings, Mobility, Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU & DSU on need basis as well as Office expenses such as telephone, fax, Broadband Expenses etc.

Dengue & Chikungunya)

Sr. No.	FMR Code NDGP.2 -67(Dengue)	Planning and M & E Elimination for Epidemic preparedness
1	State HQ.	1
2	Bilaspur	0.7
3	Kangra	1.2
4	Kullu	0.25
5	Mandi	1.2
6	Shimla	0.25
7	Sirmour	0.25
8	Solan	0.45
9	Una	0.95
	Total	6.25

Planning and M & E Elimination for Epidemic preparedness: 6.25 Lakhs

Amount 1 lakh Resource allocated to State HQ and 5 Districts (Bilaspur, Kangra, Mandi, Solan & Una) for surveillance, research and outbreak for surveillance, research and outbreak

Amount 5.25 lakhs-Operational Cost for fogging machines @Rs 500*10 days*5 months*17 machines

NLEP

Annexure - Programme Management Activities				
Sr.No.	State/District	State Level 2 review meetings	Supervision TA/DA of SLAC, LCDC, ACD&RS activities	Operational Costs
1	SHQ	1.00	0.00	1.12
2	Bilaspur		0.03	0.30
3	Chamba		0.03	0.20
4	Hamirpur		0.03	0.30
5	Kangra		0.09	0.40
6	Kinnaur		0.01	0.05
7	Kullu		0.03	0.25
8	L&S		0.01	0.03
9	Mandi		0.04	0.30
10	Shimla		0.09	0.35
11	Sirmaur		0.02	0.10
12	Solan		0.09	0.40
13	Una		0.03	0.20
	Total	1.00	0.50	4.00

- State Level 2 review meetings:-** The fund for review of the program state level 2 review meetings (Half Yearly) (Rs. 50000 per meeting)
- Supervision TA/DA of SLAC, LCDC, ACD&RS activities:-** Supervision TA/DA of SLAC,LCDC and ACD & RS activities.
- Operational Costs:-** The funds are for telephone bills, internet charges, cartridge filling, paper office expenses, stationery etc.

National TB Elimination Programme / TB Mukht Bharat Abhiyaan 2026-27:-

Approval for District Bilaspur (2026-27):-

Budget line	Sub head	Amount Approved	Remarks of approval
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194	Programme Management Activities under NTEP		
194	Meetings, Workshops and Conferences	Rs. 200000/-	The funds for Meeting charges, NTEP exclusively monthly meeting Central/State Internal Evaluation TB Forms meeting at District Blocks, TB Co-morbidity meeting approved.
194	Monitoring, Evaluation and Supervision	Rs. 295000/-	Travel cost of supervisory staff (DTOs, DRTB Coordinator, STS and STLS) DPCs, approved. The funds for the team of Ayushman Arogya team expenditure and TA/DA to the team as per the justifications by BMO and districts approved.
194	Mobility Support and Field Visits (including SRM)	Rs. 4,44000/-	The funds POL for DTOs/ STO/ MOTCs where available vehicles and two wheelers of STS/ STLS and DR-TB Coordinators DPCs, - approved. The funds for maintenance cost for existing four-wheeler & two wheelers of supervisory staff Rs. 164000/- approved.
194	Hiring of Vehicles under NTEP	Rs.25,80000/-	The funds for hiring of vehicles for effective implementation of NTEP/TB Mukh Bharat Abhiyaan programme in the field and transportation of Drugs logistics samples from field to NAAT sites the vehicles approved for all Health Blocks/ TB Units and DTC Bilaspur, for 12 months @43,000/- per month total 5 vehicles hiring basis Rs. 2580000/-approved.
	Operational Costs, contingency, admin expenses, miscellaneous)	Rs. 200000/-	Operational Costs (Expenses on account of consumables, office expenses, operating expenses, contingency, admin expenses, miscellaneous)(At State, District and Block level) telephone bills internet charges for all supervisory staff / DTC/STC STDC as per previous norms approved.

Approval for District Chamba (2026-27) :-

Budget line	Sub head	Amount Approved	Remarks of approval
194	Programme Management Activities under NTEP		
194	Meetings, Workshops and Conferences	Rs. 250000/-	The funds for Meeting charges, NTEP exclusively monthly meeting Central/State Internal Evaluation TB Forms meeting at District Blocks, TB Co-morbidity meeting approved.
194	Monitoring, Evaluation and Supervision	Rs. 285000/-	Travel cost of supervisory staff (DTOs, DRTB Coordinator, STS and STLS) DPCs, approved. The funds for the team of Ayushman Arogya team expenditure and TA/DA to the team as per the justifications by BMO and districts approved.
194	Mobility Support and Field Visits (including SRM)	Rs. 4,85000/-	The funds POL for DTOs/ STO/ MOTCs where available vehicles and two wheelers of STS/ STLS and DR-TB Coordinators DPCs, approved.

			The funds for maintenance cost for existing four-wheeler & two wheelers of supervisory staff Rs. 180,000/- approved.
194	Hiring of Vehicles under NTEP	Rs.25,80000/-	The funds for hiring of vehicles for effective implementation of NTEP/TB Mukht Bharat Abhiyaan programme in the field and transportation of Drugs logistics samples from field to NAAT sites the vehicles approved for all Health Blocks/ TB Units , for 12 months @43,000/- per month total 7 vehicles hiring basis Rs. 3612000/-approved.
194	Operational Costs, contingency, admin expenses, miscellaneous)	Rs. 200000/-	Operational Costs (Expenses on account of consumables, office expenses, operating expenses, contingency, admin expenses, miscellaneous)(At State, District and Block level) telephone bills internet charges for all supervisory staff / DTC/STC STDC as per previous norms approved.

Approval for District Hamirpur (2026-27) :-

Budget line	Sub head	Amount Approved	Remarks of approval
194	Programme Management Activities under NTEP		
194	Meetings, Workshops and Conferences	Rs. 250000/-	The funds for Meeting charges, NTEP exclusively monthly meeting Central/State Internal Evaluation TB Forms meeting at District Blocks, TB Co-morbidity meeting approved.
194	Monitoring, Evaluation and Supervision	Rs. 290000/-	Travel cost of supervisory staff (DTOs, DRTB Coordinator, STS and STLS) DPCs, approved. The funds for the team of Ayushman Arogya team expenditure and TA/DA to the team as per the justifications by BMO and districts approved.
194	Mobility Support and Field Visits (including SRM)	Rs. 4,85000/-	The funds POL for DTOs/ STO/ MOTCs where available vehicles and two wheelers of STS/ STLS and DR-TB Coordinators DPCs, Rs. 300000/- approved. The funds for maintenance cost for existing four-wheeler & two wheelers of supervisory staff Rs. 180,000/- approved.
194	Hiring of vehicles under NTEP	Rs. 36,12000/-	The funds for hiring of vehicles for effective implementation of NTEP/TB Mukht Bharat Abhiyaan programme in the field and transportation of Drugs logistics samples from field to NAAT sites the vehicles approved for all Health Blocks/ TB Units , for 12 months @43,000/- per month total 7 vehicles hiring basis Rs. 3612000/-approved.
194	Operational Costs, contingency, admin expenses, miscellaneous)	Rs. 200000/-	Operational Costs (Expenses on account of consumables, office expenses, operating expenses, contingency, admin expenses, miscellaneous)(At State, District and Block level) telephone bills internet charges for all supervisory

			staff / DTC/STC STDC as per previous norms approved.
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Approval for District Kangra (2026-27) :-

Budget line	Sub head	Amount Approved	Remarks of approval
194	Programme Management Activities under NTEP		
194	Meetings, Workshops and Conferences	Rs. 4,70,000/-	The funds for Meeting charges, NTEP exclusively monthly meeting Central/State Internal Evaluation TB Forms meeting at District Blocks, TB Co-morbidity meeting approved.
194	Monitoring, Evaluation and Supervision	Rs. 5,90,000/-	Travel cost of supervisory staff (DTOs, DRTB Coordinator, STS and STLS) DPCs, approved. The funds for the team of Ayushmaan Arogya team expenditure and TA/DA to the team as per the justifications by BMO and districts approved.
194	Mobility Support and Field Visits (including SRM)	Rs. 7,70,000/-	The funds POL for DTOs/ STO/ MOTCs where available vehicles and two wheelers of STS/ STLS and DR-TB Coordinators DPCs, approved. The funds for maintenance cost for existing four-wheeler & two wheelers of supervisory staff approved.
194	Hiring of Vehicles under NTEP	Rs. 82,56,000/-	The funds for hiring of vehicles for effective implementation of NTEP/TB Mukht Bharat Abhiyaan programme in the field and transportation of Drugs logistics samples from field to NAAT sites the vehicles approved for all Health Blocks/ TB Units , for 12 months @43,000/- per month total 16 vehicles (Blocks and DTC) hiring basis Rs. 82,56,000/-approved.
194	Operational Costs, contingency, admin expenses, miscellaneous)	Rs. 4,80,000/-	Operational Costs (Expenses on account of consumables, office expenses, operating expenses, contingency, admin expenses, miscellaneous)(At State, District and Block level) telephone bills internet charges for all supervisory staff / DTC/STC STDC as per previous norms approved.

Approval for District Kinnaur (2026-27) :-

Budget line	Sub head	Amount Approved	Remarks of approval
194	Programme Management Activities under NTEP		
194	Meetings, Workshops and Conferences	Rs. 1,00,000/-	The funds for Meeting charges, NTEP exclusively monthly meeting Central/State Internal Evaluation TB Forms meeting at District Blocks, TB Co-morbidity meeting approved.
194	Monitoring, Evaluation and Supervision	Rs. 1,00,000/-	Travel cost of supervisory staff (DTOs, DRTB Coordinator, STS and STLS) DPCs, approved. The funds for the team of Ayushmaan Arogya team expenditure and TA/DA to the team as per the justifications by BMO and districts approved.

194	Mobility Support and Field Visits (including SRM)	Rs. 2,80,000/-	The funds POL for DTOs/ STO/ MOTCs where available vehicles and two wheelers of STS/ STLS and DR-TB Coordinators DPCs, Rs. 100000/- approved. The funds for maintenance cost for existing four-wheeler & two wheelers of supervisory staff Rs. 80,000/- approved.
194	Hiring of Vehicles under NTEP	Rs. 15,48,000/-	The funds for hiring of vehicles for effective implementation of NTEP/TB Mukh Bharat Abhiyaan programme in the field and transportation of Drugs logistics samples from field to NAAT sites the vehicles approved for all Health Blocks/ TB Units , for 12 months @43,000/- per month total 3 vehicles hiring basis Rs. 15,48,000/-approved.
194	Operational Costs, contingency, admin expenses, miscellaneous)	Rs. 1,00,000/-	Operational Costs (Expenses on account of consumables, office expenses, operating expenses, contingency, admin expenses, miscellaneous)(At State, District and Block level) telephone bills internet charges for all supervisory staff / DTC/STC STDC as per previous norms approved.

Approval for District Kullu (2026-27) :-

Budget line	Sub head	Amount Approved	Remarks of approval
194	Programme Management Activities under NTEP		
194	Meetings, Workshops and Conferences	Rs. 2,90,000/-	The funds for Meeting charges, NTEP exclusively monthly meeting Central/State Internal Evaluation TB Forms meeting at District Blocks, TB Co-morbidity meeting approved.
194	Monitoring, Evaluation and Supervision	Rs. 2,90,000/-	Travel cost of supervisory staff (DTOs, DRTB Coordinator, STS and STLS) DPCs, approved. The funds for the team of Ayushman Arogya team expenditure and TA/DA to the team as per the justifications by BMO and districts approved.
194	Mobility Support and Field Visits (including SRM)	Rs. 4,10,000/-	The funds POL for DTOs/ STO/ MOTCs where available vehicles and two wheelers of STS/ STLS and DR-TB Coordinators DPCs, Rs. 2,60,000/- approved. The funds for maintenance cost for existing four-wheeler & two wheelers of supervisory staff Rs. 1,50,000/- approved.
194	Hiring of Vehicles under NTEP	Rs. 25,80,000/-	The funds for hiring of vehicles for effective implementation of NTEP/TB Mukh Bharat Abhiyaan programme in the field and transportation of Drugs logistics samples from field to NAAT sites the vehicles approved for all Health Blocks/ TB Units , for 12 months @43,000/- per month total 5 vehicles hiring basis Rs. 25,80,000/-approved.
194	Operational Costs, contingency, admin	Rs. 2,30,000/-	Operational Costs (Expenses on account of consumables, office expenses, operating expenses, contingency, admin expenses,

	expenses, miscellaneous)		miscellaneous)(At State, District and Block level) telephone bills internet charges for all supervisory staff / DTC/STC STDC as per previous norms approved.
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Approval for District Lahaul and Spiti (2026-27) :-

Budget line	Sub head	Amount Approved	Remarks of approval
194	Programme Management Activities under NTEP		
194	Meetings, Workshops and Conferences	Rs. 1,50,000/-	The funds for Meeting charges, NTEP exclusively monthly meeting Central/State Internal Evaluation TB Forms meeting at District Blocks, TB Co-morbidity meeting approved.
194	Monitoring, Evaluation and Supervision	Rs. 1,50,000/-	Travel cost of supervisory staff (DTOs, DRTB Coordinator, STS and STLS) DPCs, approved. The funds for the team of Ayushman Arogya team expenditure and TA/DA to the team as per the justifications by BMO and districts approved.
194	Mobility Support and Field Visits (including SRM)	Rs. 2,30,000/-	The funds POL for DTOs/ STO/ MOTCs where available vehicles and two wheelers of STS/ STLS and DR-TB Coordinators DPCs, Rs. 1,50,000/- approved. The funds for maintenance cost for existing four-wheeler & two wheelers of supervisory staff Rs. 80,000/- approved.
194	Hiring of Vehicles under NTEP	Rs. 10,32,000/-	The funds for hiring of vehicles for effective implementation of NTEP/TB Mukh Bharat Abhiyaan programme in the field and transportation of Drugs logistics samples from field to NAAT sites the vehicles approved for all Health Blocks/ TB Units , for 12 months @43,000/- per month total 2 vehicles hiring basis Rs. 10,32,000/-approved.
194	Operational Costs, contingency, admin expenses, miscellaneous)	Rs. 1,50,000/-	Operational Costs (Expenses on account of consumables, office expenses, operating expenses, contingency, admin expenses, miscellaneous)(At State, District and Block level) telephone bills internet charges for all supervisory staff / DTC/STC STDC as per previous norms approved.

Approval for District Mandi (2026-27) :-

Budget line	Sub head	Amount Approved	Remarks of approval
194	Programme Management Activities under NTEP		
194	Meetings, Workshops and Conferences	Rs. 4,70,000/-	The funds for Meeting charges, NTEP exclusively monthly meeting Central/State Internal Evaluation TB Forms meeting at District Blocks, TB Co-morbidity meeting approved.

194	Monitoring, Evaluation and Supervision	Rs. 5,70,000/-	Travel cost of supervisory staff (DTOs, DRTB Coordinator, STS and STLS) DPCs, approved. The funds for the team of Ayushmaan Arogya team expenditure and TA/DA to the team as per the justifications by BMO and districts approved.
194	Mobility Support and Field Visits (including SRM)	Rs. 5,80,000/-	The funds POL for DTOs/ STO/ MOTCs where available vehicles and two wheelers of STS/ STLS and DR-TB Coordinators DPCs, Rs. 3,80,000/- approved. The funds for maintenance cost for existing four-wheeler & two wheelers of supervisory staff Rs. 2,00,000/- approved.
194	Hiring of vehicles under NTEP	Rs. 61,92,000/-	The funds for hiring of vehicles for effective implementation of NTEP/TB Mukht Bharat Abhiyaan programme in the field and transportation of Drugs logistics samples from field to NAAT sites the vehicles approved for all Health Blocks/ TB Units , for 12 months @43,000/- per month total 12 vehicles (Blocks and DTC) hiring basis Rs. 61,92,000/-approved.
194	Operational Costs, contingency, admin expenses, miscellaneous)	Rs. 4,30,000/-	Operational Costs (Expenses on account of consumables, office expenses, operating expenses, contingency, admin expenses, miscellaneous)(At State, District and Block level) telephone bills internet charges for all supervisory staff / DTC/STC STDC as per previous norms approved.

Approval for District Shimla (2026-27) :-

Budget line	Sub head	Amount Approved	Remarks of approval
194	Programme Management Activities under NTEP		
194	Meetings, Workshops and Conferences	Rs. 4,50,000/-	The funds for Meeting charges, NTEP exclusively monthly meeting Central/State Internal Evaluation TB Forms meeting at District Blocks, TB Co-morbidity meeting approved.
194	Monitoring, Evaluation and Supervision	Rs.5,50,000 /-	Travel cost of supervisory staff (DTOs, DRTB Coordinator, STS and STLS) DPCs, approved. The funds for the team of Ayushmaan Arogya team expenditure and TA/DA to the team as per the justifications by BMO and districts approved.
194	Mobility Support and Field Visits (including SRM)	Rs. 5,80,000/-	The funds POL for DTOs/ STO/ MOTCs where available vehicles and two wheelers of STS/ STLS and DR-TB Coordinators DPCs, Rs. 3,80,000/- approved. The funds for maintenance cost for existing four-wheeler & two wheelers of supervisory staff Rs. 2,00,000/- approved.

194	Hiring of vehicles under NTEP	Rs. 51,60,000/-	The funds for hiring of vehicles for effective implementation of NTEP/TB Mukht Bharat Abhiyaan programme in the field and transportation of Drugs logistics samples from field to NAAT sites the vehicles approved for all Health Blocks/ TB Units , for 12 months @43,000/- per month total 10 vehicles hiring basis Rs. 51,60,000/-approved.
194	Operational Costs, contingency, admin expenses, miscellaneous)	Rs. 4,50,000/-	Operational Costs (Expenses on account of consumables, office expenses, operating expenses, contingency, admin expenses, miscellaneous)(At State, District and Block level) telephone bills internet charges for all supervisory staff / DTC/STC STDC as per previous norms approved.

Approval for District Sirmaur (2026-27) :-

Budget line	Sub head	Amount Approved	Remarks of approval
194	Programme Management Activities under NTEP		
194	Meetings, Workshops and Conferences	Rs. 2,50,000/-	The funds for Meeting charges, NTEP exclusively monthly meeting Central/State Internal Evaluation TB Forms meeting at District Blocks, TB Co-morbidity meeting approved.
194	Monitoring, Evaluation and Supervision	Rs. 2,90,000/-	Travel cost of supervisory staff (DTOs, DRTB Coordinator, STS and STLS) DPCs, approved. The funds for the team of Ayushman Arogya team expenditure and TA/DA to the team as per the justifications by BMO and districts approved.
194	Mobility Support and Field Visits (including SRM)	Rs. 3,90,000/-	The funds POL for DTOs/ STO/ MOTCs where available vehicles and two wheelers of STS/ STLS and DR-TB Coordinators DPCs, Rs. 3,00,000/- approved. The funds for maintenance cost for existing four-wheeler & two wheelers of supervisory staff Rs. 90,000/- approved.
194	Hiring of vehicle's under NTEP	Rs. 36,12,000/-	The funds for hiring of vehicles for effective implementation of NTEP/TB Mukht Bharat Abhiyaan programme in the field and transportation of Drugs logistics samples from field to NAAT sites the vehicles approved for all Health Blocks/ TB Units , for 12 months @43,000/- per month total 7 vehicles hiring basis blocks and one for DTC Rs. 36,12,000/-approved.
194	Operational Costs, contingency, admin expenses, miscellaneous)	Rs. 2,50,000/-	Operational Costs (Expenses on account of consumables, office expenses, operating expenses, contingency, admin expenses, miscellaneous)(At State, District and Block level) telephone bills internet charges for all supervisory staff / DTC/STC STDC as per previous norms approved.

Approval for District Solan (2026-27) :-

Budget line	Sub head	Amount Approved	Remarks of approval
194	Programme Management Activities under NTEP		
194	Meetings, Workshops and Conferences	Rs. 2,60,000/-	The funds for Meeting charges, NTEP exclusively monthly meeting Central/State Internal Evaluation TB Forms meeting at District Blocks, TB Co-morbidity meeting approved.
194	Monitoring, Evaluation and Supervision	Rs. 3,00,000/-	Travel cost of supervisory staff (DTOs, DRTB Coordinator, STS and STLS) DPCs, approved. The funds for the team of Ayushman Arogya team expenditure and TA/DA to the team as per the justifications by BMO and districts approved.
194	Mobility Support and Field Visits (including SRM)	Rs. 5,00,000/-	The funds POL for DTOs/ STO/ MOTCs where available vehicles and two wheelers of STS/ STLS and DR-TB Coordinators DPCs, Rs. 3,20,000/- approved. The funds for maintenance cost for existing four-wheeler & two wheelers of supervisory staff Rs. 1,80,000/- approved.
194	Hiring of vehicle's under NTEP	Rs. 30,96,000/-	The funds for hiring of vehicles for effective implementation of NTEP/TB Mukh Bharat Abhiyaan programme in the field and transportation of Drugs logistics samples from field to NAAT sites the vehicles approved for all Health Blocks/ TB Units , for 12 months @43,000/- per month total 6 vehicles hiring basis Rs. 30,96,000/-approved.
194	Operational Costs, contingency, admin expenses, miscellaneous)	Rs. 2,40,000/-	Operational Costs (Expenses on account of consumables, office expenses, operating expenses, contingency, admin expenses, miscellaneous)(At State, District and Block level) telephone bills internet charges for all supervisory staff / DTC/STC STDC as per previous norms approved.

Approval for District Una (2026-27) :-

Budget line	Sub head	Amount Approved	Remarks of approval
194	Programme Management Activities under NTEP		
194	Meetings, Workshops and Conferences	Rs. 2,50,000/-	The funds for Meeting charges, NTEP exclusively monthly meeting Central/State Internal Evaluation TB Forms meeting at District Blocks, TB Co-morbidity meeting approved.
194	Monitoring, Evaluation and Supervision	Rs. 2,80,000/-	Travel cost of supervisory staff (DTOs, DRTB Coordinator, STS and STLS) DPCs, approved. The funds for the team of Ayushman Arogya team expenditure and TA/DA to the team as per the justifications by BMO and districts approved.

194	Mobility Support and Field Visits (including SRM)	Rs. 4,55,000/-	The funds POL for DTOs/ STO/ MOTCs where available vehicles and two wheelers of STS/ STLS and DR-TB Coordinators DPCs, Rs. 3,05,000/- approved. The funds for maintenance cost for existing four-wheeler & two wheelers of supervisory staff Rs. 1,50,000/- approved.
194	Hiring of vehicle's under NTEP	Rs. 30,96,000/-	The funds for hiring of vehicles for effective implementation of NTEP/TB Mukht Bharat Abhiyaan programme in the field and transportation of Drugs logistics samples from field to NAAT sites the vehicles approved for all Health Blocks/ TB Units , for 12 months @43,000/- per month total 6 vehicles hiring basis Rs. 30,96,000/-approved.
194	Operational Costs, contingency, admin expenses, miscellaneous)	Rs. 2,30,000/-	Operational Costs (Expenses on account of consumables, office expenses, operating expenses, contingency, admin expenses, miscellaneous)(At State, District and Block level) telephone bills internet charges for all supervisory staff / DTC/STC STDC as per previous norms approved.

Approval for STDC/IRL/SDS/TBS Dharampur (2026-27)

Budget line	Sub head	Amount Approved	Remarks of approval
194	Programme Management Activities (Details of Proposal under Sl. Nos. 194		
194	Meetings, Workshops and Conferences	Rs.100000/-	The funds for meeting charges as conducted in the STDC approved
194	Monitoring, Evaluation and Supervision	Rs.200000/-	The funds for travel expenses of STDC/IRL/SDS staff against monitoring and supervision activities approved.
194	Mobility Support and Field Visits (including SRM)	Rs.3,20,000/-	The funds POL/ maintenance of STDC Director vehicle and Gen set installed in IRL TBS Dharampur approved
	Operational Costs, contingency, admin expenses, miscellaneous)	Rs.1,40,000/-	Operational Costs (Expenses on account of consumables, office expenses, operating expenses, contingency, admin expenses, miscellaneous)(approved

Approval for State TB Cell (SHQ) Shimla

Budget line	Sub head	Amount Approved	Remarks of approval
194	Programme Management Activities (Details of Proposal under Sl. Nos. 194		
194	Meeting /workshops and conferences	Rs.2,10,000 /-	The funds travel expenses against attend the various meeting and supervision activities approved .

	Monitoring, Evaluation and Supervision	Rs.3,10000/-	The funds travel expenses against attend the various meeting and supervision activities approved .
	Mobility support	Rs.1,50000/-	
	Operational Costs, contingency, admin expenses, miscellaneous)	Rs. 2,00000/-	Operational Costs (Expenses on account of consumables, office expenses, telephone bills internet charges of STC staff for STC approved.

NVHCP

Sr. No.	FMR Code NDCP.5 - 80 (NVHCP)	1.Planning & M &E for SVHMU towards	2. Monitoring and supervision	3. Mobility support & Review meetings.	Total
1	Bilaspur	0.134	0	0	0.134
2	Chamba	0.134	0	0	0.134
3	Hamirpur	0.134	0	0	0.134
4	Kangra	0.134	0	0	0.134
5	Kinnaur	0.134	0	0	0.134
6	Kullu	0.134	0	0	0.134
7	Lahual &Spiti	0.134	0	0	0.134
8	Mandi	0.134	0	0	0.134
9	Shimla	0.134	0	0	0.134
10	Sirmaur	0.134	0	0	0.134
11	Solan	0.134	0	0	0.134
12	Una	0.134	0	0	0.134
	Total	1.61	2	1.00	4.61

Funds of Rs 4.61 approved for FY 2026-27 under Planning & M & E:

- Rs. 1.61 lakhs (i.e Rs. 0.134 * 12 = Rs. 1.61 lakh) for the FY FY 2026-27 for SVHMU towards meeting cost office expenses and contingency as per NVHCP norms.(i.e. at least 2 participants per district @Rs 6700 per participant)
- Rs. 2.0 lakhs for the FY 2026-27 for SVHMU towards monitoring and supervision as per NVHCP norms.
- Rs. 1.00 lakhs for the FY 2026-27 towards mobility support to attend National level review meetings.

NRCP

Sr. No.		PME activities	Total
1	Bilaspur	0.2	0.2
2	Chamba	0.2	0.2

3	Hamirpur	0.2	0.2
4	Kangra	0.5	0.5
5	Kinnaur	0.1	0.1
6	Kullu	0.2	0.2
7	Lahual &Spiti	0.1	0.1
8	Mandi	0.5	0.5
9	Shimla	0.5	0.5
10	Sirmaur	0.2	0.2
11	Solan	0.2	0.2
12	Una	0.2	0.2
13	SHQ	1	1
	Total	4.1	4.1

Funds of Rs 4.1 Lakhs Proposed for Planning Monitoring and Evaluation (Programme Management) for State & District level review Meetings under NRCP.

(NTCP): Implementation of COTPA-2003

Sr. No.	District/SHQ	DLCC Meeting	SLCC Meeting
1	SHQ	0	10,000
2	Bilaspur	20,000	0
3	Chamba	20,000	0
4	Hamirpur	20,000	0
5	Kangra	20,000	0
6	Kinnaur	20,000	0
7	Kullu	20,000	0
8	Lahaul & Spiti	20,000	0
9	Mandi	20,000	0
10	Shimla	20,000	0
11	Sirmour	20,000	0
12	Solan	20,000	0
13	Una	20,000	0
	Total	240,000	10,000

Funds allocated for conducting **Quarterly District Level Coordination Committee (DLCC)** and **Biannually State Level Coordination Committee (SLCC)** meetings.

NATIONAL PROGRAMME ON CLIMATE CHANGE & HUMAN HEALTH

S No	IA	PME	Total
1	CMO Bilaspur	0.2	0.2
2	CMO Chamba	0.2	0.2
3	CMO Hamirpur	0.2	0.2
4	CMO Kangra	0.3	0.3
5	CMO Kinnaur	0.1	0.1
6	CMO Kullu	0.2	0.2
7	CMO Lahaul & Spiti	0.1	0.1
8	CMO Mandi	0.3	0.3
9	CMO Shimla	0.3	0.3
10	CMO Sirmaur	0.2	0.2
11	CMO Solan	0.2	0.2
12	CMO Una	0.2	0.2
13	SHQ	1	1
	Total	3.5	3.5

Total 3.5Lakhs have been approved under PM activities .Out of these:

Rs 1 Lakhs has been retained at SHQ for Planning Monitoring & Evaluation office meetings at State level

Rs 2.5 Lakhs has been allocated to all the districts for Planning Monitoring and Evaluation (Programme Management) for State District & Block level review Meeting under NPCCHH

Approval for following funds	Distribution of Funds for supervision cost S.No. 159					
• Supervision Cost for AF:- Rs. 108.00 Lakh for FY 26-27 for Supervision cost for 300 ASHA	S.N	Distt	ASHA Facilitator	Unit cost	Months	Total

Facilitators @ Rs. 3000/- per month for 12 months.	1	Bilaspur	20	3000	12	7.2
	2	Chamba	25	3000	12	9
	3	Hamirpur	25	3000	12	9
	4	Kangra	70	3000	12	25.2
	5	Kinnaur	6	3000	12	2.16
	6	Kullu	20	3000	12	7.2
	7	L&S	3	3000	12	1.08
	8	Mandi	40	3000	12	14.4
	9	Shimla	31	3000	12	11.16
	10	Sirmour	20	3000	12	7.2
	11	Solan	20	3000	12	7.2
	12	Una	20	3000	12	7.2
	Total		300			108
• Supervision cost for BAC:-Rs. 8.31 Lakh for FY 26-27 for Supervision cost for Block level ASHA Coordinators @ Rs. 900/- per month per ASHA Block Coordinator at 77 Blocks.	Sr no.	Distt	ASHA	Unit Cost	Total	
	1	Bilaspur	4	900	0.43	
	2	Chamba	7	900	0.75	
	3	Hamirpur	6	900	0.64	
	4	Kangra	13	900	1.40	
	5	Kinnaur	3	900	0.32	
	6	Kullu	5	900	0.5	
	7	L&S	2	900	0.21	
	8	Mandi	11	900	1.18	
	9	Shimla	10	900	1.08	
	10	Sirmour	6	900	0.64	
	11	Solan	5	900	0.54	
	12	Una	5	900	0.54	
	Total		77	900	8.31	

QA	SQAU (Review meetings)	DQAU (Review Meetings)
Approved in RoP	0.20	0.96
Retained at SHQ	0.20	
CMO_BLP		0.08
CMO_CHM		0.08
CMO_HMR		0.08
CMO_KGR		0.08
CMO_KIN		0.08
CMO_KLU		0.08
CMO_L&S		0.08
CMO_MND		0.08
CMO_SML		0.08
CMO_SIR		0.08
CMO_SOL		0.08
CMO_UNA		0.08

State & District Quality Assurance Unit (Review meetings) - Rs. 1.16 Lakh. Rs. 0.2 Lakh for State and Rs. 0.96 Lakh for Districts @ 8000 per district.

PLANNING AND PROGRAMME MANAGEMENT OLD FMR CODE 194

The allocated for various management expenditure like Office operation, Travel, Telephone Charges, Stationary, Review Meetings, Monitoring & Supervision, Mobility Support, Vehicle Operation, POL & other Misc. expenses for DPMU & BPMU. Funds allocated to the tune of Rs.1 lac each per block for office operation & Rs, 1.20 lac each per block for mobility support.

E-Health (HMIS, JANANI Portal & Hospital MIS)

Name of IA	Nam of Activity	Physical Target	Amount Approved for FY 2026-27 (In Lakh)	Remarks
CMO Bilaspur	AMC / Repair of computers provided for HMIS & RCH Portal implementation	5	0.10	Rs. 0.10 Lakh approved for the AMC / repair of computers provided for HMIS & RCH Portal Implementation at District & Health Block level.
	Internet Connectivity- Broadband- District HMIS / RCH Unit	1	0.09	Rs. 0.09 Lakh approved for providing internet connectivity @ Rs. 750/- per month to District HMIS Division
	Internet Connectivity- Broadband for the implementation of HMIS & RCH Portal at Block HMIS / RCH Unit	4	0.36	Rs. 0.36 Lakh for providing internet connectivity @ Rs. 750/- per month to Health Block level HMIS Divisions

	Stationary & Consumables- District & Block HMIS/RCH Units	5	0.60	Rs. 0.60 Lakh approved as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District HMIS Division & Block HMIS Divisions.
	Total		1.15	
CMO Chamba	AMC / Repair of computers provided for HMIS & RCH Portal implementation	8	0.16	Rs. 0.16 Lakh approved for the AMC / repair of computers provided for HMIS & RCH Portal Implementation at District & Health Block level.
	Internet Connectivity-Broadband- District HMIS / RCH Unit	1	0.09	Rs. 0.09 Lakh approved for providing internet connectivity @ Rs. 750/- per month to District HMIS Division
	Internet Connectivity-Broadband for the implementation of HMIS & RCH Portal at Block HMIS / RCH Unit	7	0.63	Rs. 0.63 Lakh for providing internet connectivity @ Rs. 750/- per month to Health Block level HMIS Divisions
	Internet Connectivity-FTTH /Leased Lines for CH- Killar (Pangi) for the implementation of HMIS & RCH Portal	1	1.10	Rs. 1.10 Lakh approve for providing internet connectivity at CH Killar (Pangi) using FTTH / Leased Line -10 Mbps)
	Stationary & Consumables- District & Block HMIS/RCH Units	8	0.96	Rs. 0.96 Lakh approved as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District HMIS Division & Block HMIS Divisions.
	Total		2.94	
CMO Hamirpur	AMC / Repair of computers provided for HMIS & RCH Portal implementation	7	0.14	Rs. 0.14 Lakh approved for the AMC / repair of computers provided for HMIS & RCH Portal Implementation at District & Health Block level.
	Internet Connectivity-Broadband- District HMIS / RCH Unit	1	0.09	Rs. 0.09 Lakh approved for providing internet connectivity @ Rs. 750/- per month to District HMIS Division
	Internet Connectivity-Broadband for the implementation of HMIS & RCH Portal at Block HMIS / RCH Unit	6	0.54	Rs. 0.54 Lakh for providing internet connectivity @ Rs. 750/- per month to Health Block level HMIS Divisions
	Stationary & Consumables- District & Block HMIS/RCH Units	7	0.84	Rs. 0.84 Lakh approved as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District HMIS Division & Block HMIS Divisions.
	Total		1.61	
CMO Kangra	AMC / Repair of computers provided for HMIS & RCH Portal implementation	14	0.28	Rs. 0.28 Lakh approved for the AMC / repair of computers provided for HMIS & RCH Portal Implementation at District & Health Block level.

	Internet Connectivity-Broadband- District HMIS / RCH Unit	1	0.09	Rs. 0.09 Lakh approved for providing internet connectivity @ Rs. 750/- per month to District HMIS Division
	Internet Connectivity-Broadband for the implementation of HMIS & RCH Portal at Block HMIS / RCH Unit	15	1.35	Rs. 1.35 Lakh for providing internet connectivity @ Rs. 750/- per month to Health Block level HMIS Divisions
	Procurement of New Computers for HMIS & RCH portal implementation - For 02 new Health Blocks in Kangra Districts	4	2.20	Rs. 2.20 Lakh approved for the procurement of 4 computers (with UPS & Printers) to be provided to Health Blocks- Dehra & Health Block JaiSinghpur for the implementation of HMIS & JANANI Portal
	Stationary & Consumables- District & Block HMIS/RCH Units	16	1.92	Rs. 1.92 Lakh approved as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District HMIS Division & Block HMIS Divisions.
	Total		5.84	
CMO Kinnaur	AMC / Repair of computers provided for HMIS & RCH Portal implementation	4	0.08	Rs. 0.08 Lakh approved for the AMC / repair of computers provided for HMIS & RCH Portal Implementation at District & Health Block level.
	Internet Connectivity-Broadband- District HMIS / RCH Unit	1	0.09	Rs. 0.09 Lakh approved for providing internet connectivity @ Rs. 750/- per month to District HMIS Division for the implementation of HMIS & JANANI Portal.
	Internet Connectivity-Broadband- District Hospital-MCH Center/ HMIS & RCH Units	1	0.09	Rs. 0.09 Lakh approved for providing internet connectivity @ Rs. 750/- per month to District Hospital -MCH Unit Reckong-Peo for entering data of beneficiaries on JANAANI Portal who avails services in District Hospital Reckong-Peo.
	Internet Connectivity-Broadband for the implementation of HMIS & RCH Portal at Block HMIS / RCH Unit	3	0.27	Rs. 0.27 Lakh approved for providing internet connectivity @ Rs. 750/- per month to Health Block level HMIS Divisions for the implementation of HMIS & JANANI Portal.
	Stationary & Consumables- District & Block HMIS/RCH Units	4	0.48	Rs. 0.48 Lakh approved as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District HMIS Division & Block HMIS Divisions.
	Stationary & Consumables- District Hospital-MCH Centre / HMIS & RCH Units	1	0.12	Rs. 0.12 Lakh approved as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District Hospital-MCH Centre / HMIS & RCH Unit for HMIS & JANANI Portal Implementation.

	Total		1.13	
CMO Kullu	AMC / Repair of computers provided for HMIS & RCH Portal implementation	6	0.12	Rs. 0.12 Lakh approved for the AMC / repair of computers provided for HMIS & RCH Portal Implementation at District & Health Block level.
	Internet Connectivity-Broadband- District HMIS / RCH Unit	1	0.09	Rs. 0.09 Lakh approved for providing internet connectivity @ Rs. 750/- per month to District HMIS Division
	Internet Connectivity-Broadband for the implementation of HMIS & RCH Portal at Block HMIS / RCH Unit	5	0.45	Rs. 0.45 Lakh approved for providing internet connectivity @ Rs. 750/- per month to Health Block level HMIS Divisions
	Stationary & Consumables- District & Block HMIS/RCH Units	6	0.72	Rs. 0.72 Lakh approved as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District HMIS Division & Block HMIS Divisions.
	Total		1.38	
CMO Lahul-Spiti	AMC / Repair of computers provided for HMIS & RCH Portal implementation	3	0.06	Rs. 0.06 Lakh approved for the AMC / repair of computers provided for HMIS & RCH Portal Implementation at District & Health Block level.
	Internet Connectivity-Broadband- District HMIS / RCH Unit	1	0.09	Rs. 0.09 Lakh approved for providing internet connectivity @ Rs. 750/- per month to District HMIS Division for the implementation of HMIS & JANANI Portal.
	Internet Connectivity-Broadband- District Hospital -MCH Centre	1	0.09	Rs. 0.09 Lakh approved for providing internet connectivity @ Rs. 750/- per month to District Hospital -MCH Unit DH Keylong for entering data of beneficiaries on JANAANI Portal who avails services in District Hospital Reckong-Peo.
	Internet Connectivity-Broadband for the implementation of HMIS & RCH Portal at Block HMIS / RCH Unit	2	0.18	Rs. 0.18 Lakh approved for providing internet connectivity @ Rs. 750/- per month to Health Block level HMIS Divisions for the implementation of HMIS & JANANI Portal.
	Stationary & Consumables- District & Block HMIS/RCH Units	3	0.36	Rs. 0.36 Lakh approved as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District HMIS Division & Block HMIS Divisions.
	Stationary & Consumables- District Hospital-MCH Centre	1	0.12	Rs. 0.12 Lakh approved as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District Hospital-MCH Centre / HMIS & RCH Unit for HMIS & JANANI Portal Implementation.
	Total		0.90	

CMO Mandi	AMC / Repair of computers provided for HMIS & RCH Portal implementation	12	0.24	Rs. 0.24 Lakh approved for the AMC / repair of computers provided for HMIS & RCH Portal Implementation at District & Health Block level.
	Internet Connectivity-Broadband- District HMIS / RCH Unit	1	0.09	Rs. 0.09 Lakh approved for providing internet connectivity @ Rs. 750/- per month to District HMIS Division
	Internet Connectivity-Broadband for the implementation of HMIS & RCH Portal at Block HMIS / RCH Unit	11	0.99	Rs. 0.99 Lakh for providing internet connectivity @ Rs. 750/- per month to Health Block level HMIS Divisions
	Stationary & Consumables- District & Block HMIS/RCH Units	12	1.44	Rs. 1.44 Lakh approved as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District HMIS Division & Block HMIS Divisions.
	Total		2.76	
CMO Shimla	AMC / Repair of computers provided for HMIS & RCH Portal implementation	11	0.22	Rs. 0.22 Lakh approved for the AMC / repair of computers provided for HMIS & RCH Portal Implementation at District & Health Block level.
	Internet Connectivity-Broadband- District HMIS / RCH Unit	1	0.09	Rs. 0.09 Lakh approved for providing internet connectivity @ Rs. 750/- per month to District HMIS Division
	Internet Connectivity-Broadband for the implementation of HMIS & RCH Portal at Block HMIS / RCH Unit	10	0.90	Rs. 0.90 Lakh for providing internet connectivity @ Rs. 750/- per month to Health Block level HMIS Divisions
	Internet Connectivity-FTTH /Leased Lines for CH-Dodra Kwar for the implementation of HMIS & RCH Portal	1	0.50	Rs. 0.50 Lakh approve for providing internet connectivity at CH Dodra Kwar using Broadband connectivity.
	Stationary & Consumables- District & Block HMIS/RCH Units	11	1.32	Rs. 1.32 Lakh approved as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District HMIS Division & Block HMIS Divisions.
	Total Allocation		3.03	
CMO Sirmour	AMC / Repair of computers provided for HMIS & RCH Portal implementation	7	0.14	Rs. 0.14Lakh approved for the AMC / repair of computers provided for HMIS & RCH Portal Implementation at District & Health Block level.
	Internet Connectivity-Broadband- District HMIS / RCH Unit	1	0.09	Rs. 0.09 Lakh approved for providing internet connectivity @ Rs. 750/- per month to District HMIS Division
	Internet Connectivity-Broadband for the implementation of HMIS & RCH Portal at	6	0.54	Rs. 0.54 Lakh for providing internet connectivity @ Rs. 750/- per month to Health Block level HMIS Divisions

	Block HMIS / RCH Unit			
	Stationary & Consumables- District & Block HMIS/RCH Units	7	0.84	Rs. 0.84 Lakh approved as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District HMIS Division & Block HMIS Divisions.
	Total		1.61	
CMO Solan	AMC / Repair of computers provided for HMIS & RCH Portal implementation	6	0.12	Rs. 0.12 Lakh approved for the AMC / repair of computers provided for HMIS & RCH Portal Implementation at District & Health Block level.
	Internet Connectivity- Broadband- District HMIS / RCH Unit	1	0.09	Rs. 0.09 Lakh approved for providing internet connectivity @ Rs. 750/- per month to District HMIS Division
	Internet Connectivity- Broadband for the implementation of HMIS & RCH Portal at Block HMIS / RCH Unit	6	0.54	Rs. 0.54 Lakh for providing internet connectivity @ Rs. 750/- per month to Health Block level HMIS Divisions
	Procurement of New Computers for HMIS & RCH portal implementation - For 01 Health Block in Solan Districts	2	1.10	Rs. 1.10 Lakh approved for the procurement of 2 computers (with UPS & Printers) to be provided to Health Blocks- Baddi for the implementation of HMIS & JANANI Portal
	Stationary & Consumables- District & Block HMIS/RCH Units	7	0.84	Rs. 0.84 Lakh approved as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District HMIS Division & Block HMIS Divisions.
	Total		2.69	
CMO Una	AMC / Repair of computers provided for HMIS & RCH Portal implementation	6	0.12	Rs. 0.12 Lakh approved for the AMC / repair of computers provided for HMIS & RCH Portal Implementation at District & Health Block level.
	Internet Connectivity- Broadband- District HMIS / RCH Unit	1	0.09	Rs. 0.09 Lakh approved for providing internet connectivity @ Rs. 750/- per month to District HMIS Division
	Internet Connectivity- Broadband for the implementation of HMIS & RCH Portal at Block HMIS / RCH Unit	5	0.45	Rs. 0.45 Lakh for providing internet connectivity @ Rs. 750/- per month to Health Block level HMIS Divisions
	Stationary & Consumables- District & Block HMIS/RCH Units	6	0.72	Rs. 0.72 Lakh approved as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District HMIS Division & Block HMIS Divisions.
	Total		1.38	

MS- DH Bilaspur	Internet Connectivity-Broadband for <u>District Hospital-MCH Center for real-time / online data entry on JANANI / RCH 2.0 & HMIS Portal</u>	1	0.09	Rs. 0.09 Lakh approved for providing internet connectivity @ Rs. 750/- per month to District Hospital -MCH Unit for entering data of beneficiaries on JANAANI Portal who avails services in District Hospital.
	Stationary & Consumables for District Hospital- MCH Centre for HMIS/RCH Portal Implementation	1	0.12	Rs. 0.12 Lakh approved as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District Hospital-MCH Centre / HMIS & RCH Unit for HMIS & JANANI Portal Implementation.
Principal- MC Chamba	Internet Connectivity-Broadband for <u>District / Medical College Hospital-MCH Center for real-time / online data entry on JANANI / RCH 2.0 & HMIS Portal</u>	1	0.09	Rs. 0.09 Lakh approved for providing internet connectivity @ Rs. 750/- per month to District Hospital -MCH Unit for entering data of beneficiaries on JANANI Portal who avails services in District Hospital .
	Stationary & Consumables for District /Medical College Hospital- MCH Center for HMIS/RCH Portal Implementation	1	0.12	Rs. 0.12 Lakh approved as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District Hospital-MCH Centre / HMIS & RCH Unit for HMIS & JANANI Portal Implementation.
Principal MC - Hamirpur	Internet Connectivity-Broadband for <u>District / Medical College Hospital-MCH Center for real-time / online data entry on JANANI / RCH 2.0 & HMIS Portal</u>	1	0.09	Rs. 0.09 Lakh approved for providing internet connectivity @ Rs. 750/- per month to District Hospital cum MC - MCH Unit for entering data of beneficiaries on JANAANI Portal who avails services in District Hospital .
	Stationary & Consumables for District /Medical College Hospital- MCH Center for HMIS/RCH Portal Implementation	1	0.12	Rs. 0.12 Lakh approved as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District Hospital-MCH Centre / HMIS & RCH Unit for HMIS & JANANI Portal Implementation.
MS- ZH Dharamshala	Internet Connectivity-Broadband for <u>Zonal Hospital-MCH Center for real-time / online data entry on JANANI / RCH 2.0 & HMIS Portal</u>	1	0.09	Rs. 0.09 Lakh approved for providing internet connectivity @ Rs. 750/- per month to District Hospital -MCH Unit for entering data of beneficiaries on JANAANI Portal who avails services in District Hospital.
	Stationary & Consumables for District Hospital- MCH Center for HMIS/RCH Portal Implementation	1	0.12	Rs. 0.12 Lakh approved as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District Hospital-MCH Centre / HMIS & RCH Unit for HMIS & JANANI Portal Implementation.

Principal-MC Tanda	Internet Connectivity-Broadband for <u>District / Medical College Hospital-MCH Center</u> for <u>real-time / online data entry on JANANI / RCH 2.0 & HMIS Portal</u>	1	0.09	Rs. 0.09 Lakh approved for providing internet connectivity @ Rs. 750/- per month to Medical College Hospital - MCH Unit for entering data of beneficiaries on JANAANI Portal who avails services in District Hospital.
	Stationary & Consumables for District /Medical College Hospital- MCH Center for HMIS/RCH Portal Implementation	1	0.12	Rs. 0.12 Lakh approved as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District Hospital-MCH Centre / HMIS & RCH Unit for HMIS & JANANI Portal Implementation.
MD- DH Kullu	Internet Connectivity-Broadband for <u>District Hospital-MCH Center</u> for <u>real-time / online data entry on JANANI / RCH 2.0 & HMIS Portal</u>	1	0.09	Rs. 0.09 Lakh approved for providing internet connectivity @ Rs. 750/- per month to District Hospital -MCH Unit for entering data of beneficiaries on JANAANI Portal who avails services in District Hospital.
	Stationary & Consumables for District Hospital- MCH Center for HMIS/RCH Portal Implementation	1	0.12	Rs. 0.12 Lakh approved as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District Hospital-MCH Centre / HMIS & RCH Unit for HMIS & JANANI Portal Implementation.
MS-ZH Mandi	Internet Connectivity-Broadband for <u>Zonal Hospital-MCH Center</u> for <u>real-time / online data entry on JANANI / RCH 2.0 & HMIS Portal</u>	1	0.09	Rs. 0.09 Lakh approved for providing internet connectivity @ Rs. 750/- per month to Zonal Hospital -MCH Unit for entering data of beneficiaries on JANAANI Portal who avails services in District Hospital.
	Stationary & Consumables for Zonal Hospital- MCH center for HMIS/RCH Portal Implementation	1	0.12	Rs. 0.12 Lakh approved as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District Hospital-MCH Centre / HMIS & RCH Unit for HMIS & JANANI Portal Implementation.
Principal-MC Nerchowk	Internet Connectivity-Broadband for <u>District / Medical College Hospital-MCH Center</u> for <u>real-time / online data entry on JANANI / RCH 2.0 & HMIS Portal</u>	1	0.09	Rs. 0.09 Lakh approved for providing internet connectivity @ Rs. 750/- per month to Medical College Hospital - MCH Unit for entering data of beneficiaries on JANAANI Portal who avails services in District Hospital.
	Stationary & Consumables for District /Medical College Hospital- MCH center for HMIS/RCH Portal Implementation	1	0.12	Rs. 0.12 Lakh approved as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District Hospital-MCH Centre / HMIS & RCH Unit for HMIS & JANANI Portal Implementation.

MS-ZH DDU Shimla	Internet Connectivity-Broadband for <u>Zonal Hospital-MCH Centre</u> for <u>real-time / online data entry on JANANI / RCH 2.0 & HMIS Portal</u>	1	0.09	Rs. 0.09 Lakh approved for providing internet connectivity @ Rs. 750/- per month to Zonal Hospital -MCH Unit for entering data of beneficiaries on JANAANI Portal who avails services in District Hospital.
	Stationary & Consumables for Zonal Hospital- MCH center for HMIS/RCH Portal Implementation	1	0.12	Rs. 0.12 Lakh approved as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District Hospital-MCH Centre / HMIS & RCH Unit for HMIS & JANANI Portal Implementation.
MS- KNH Shimla	Internet Connectivity-Broadband for <u>District / Medical College Hospital-MCH Centre</u> for <u>real-time / online data entry on JANANI / RCH 2.0 & HMIS Portal</u>	1	0.09	Rs. 0.09 Lakh approved for providing internet connectivity @ Rs. 750/- per month to KNH -MCH Unit for entering data of beneficiaries on JANAANI Portal who avails services in District Hospital.
	Stationary & Consumables for KNH MCH Centre for HMIS/RCH Portal Implementation	1	0.12	Rs. 0.12 Lakh approved as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District Hospital-MCH Centre / HMIS & RCH Unit for HMIS & JANANI Portal Implementation.
Principal-MC Nahan	Internet Connectivity-Broadband for <u>District / Medical College Hospital-MCH Center</u> for <u>real-time / online data entry on JANANI / RCH 2.0 & HMIS Portal</u>	1	0.09	Rs. 0.09 Lakh approved for providing internet connectivity @ Rs. 750/- per month to Medical College Hospital - MCH Unit for entering data of beneficiaries on JANAANI Portal who avails services in District Hospital.
	Stationary & Consumables for District /Medical College Hospital- MCH Center for HMIS/RCH Portal Implementation	1	0.12	Rs. 0.12 Lakh approved as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District Hospital-MCH Centre / HMIS & RCH Unit for HMIS & JANANI Portal Implementation.
MS-DH Solan	Internet Connectivity-Broadband for <u>District Hospital-MCH Center</u> for <u>real-time / online data entry on JANANI / RCH 2.0 & HMIS Portal</u>	1	0.09	Rs. 0.09 Lakh approved for providing internet connectivity @ Rs. 750/- per month to District Hospital -MCH Unit for entering data of beneficiaries on JANAANI Portal who avails services in District Hospital.
	Stationary & Consumables for District Hospital- MCH center for HMIS/RCH Portal Implementation	1	0.12	Rs. 0.12 Lakh approved as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District Hospital-MCH Centre / HMIS & RCH Unit for HMIS & JANANI Portal Implementation.

MS-DH Una	Internet Connectivity-Broadband for District Hospital-MCH Center for real-time / online data entry on JANANI / RCH 2.0 & HMIS Portal	1	0.09	Rs. 0.09 Lakh approved for providing internet connectivity @ Rs. 750/- per month to District Hospital -MCH Unit for entering data of beneficiaries on JANAANI Portal who avails services in District Hospital.
	Stationary & Consumables for District Hospital- MCH center for HMIS/RCH Portal Implementation	1	0.12	Rs. 0.12 Lakh approved as operational expenditure (Stationary, printer tonner & other consumables) @ Rs. 1000/- per month for District Hospital-MCH Centre / HMIS & RCH Unit for HMIS & JANANI Portal Implementation.
Principal, SIHFWTC Parimehal	Training cum Review Meetings of District level participants regarding HMIS, JANANI (RCH - 2.0), JANANI App & New RCH Register to be conducted at State Level / SIHFW Parimahahal	4	2.80	Rs. 2.80 Lakh approved / allocated for conducting Training cum Review Meetings of District level participants regarding HMIS, JANANI (RCH -2.0), JANANI App & New RCH Register at State Level / SIHFW Parimahahal as per the schedule to be provided by e-Health Division of NHM H.P.
State HO	Internet Connectivity-FTTH /Leased Lines for CH-Dodra Kwar & CH- Killar Pangi	1	0.60	Retained at State HQ out of the total Rs. 2.2 Lakh funds approved.
	Stationary & Consumables- District & Block HMIS/RCH Units	1	6.42	Retained at State HQ out of the total approved funds
	Training cum Review Meeting of Block level participants regarding HMIS RCH Portal, ANMOL& RCH Register to be conducted at Health Block level.	1	6.88	Retained at State HQ out of the total approved funds

SNAKE BITE

Sr. No.		Office Expenses/Meetings/Contingency
1	Bilaspur	0.1
2	Chamba	0.1
3	Hamirpur	0.1
4	Kangra	0.25
5	Kinnaur	0.1
6	Kullu	0.1
7	Lahual &Spiti	0.1
8	Mandi	0.1

9	Shimla	0.25
10	Sirmaur	0.1
11	Solan	0.1
12	Una	0.1
14	SHQ	0.5
15	Total	2

State & Districts for Office Meetings / Expenses & Contingency.

FMR CODE HSS-14 S.NO. -199 - UNTIED FUND

Three various grants provided to facilities, i.e. Untied Grant, RKS Corpus Grant and Annual Maintenance Grant are clubbed into a "Single Untied Funds" in order to provide additional flexibility to the Institutions to meet out the priorities. The break-up of Untied Grants to facilities at various levels is as under:

1. Untied Fund to DH Rs. 10.00 Lac
2. CH/CHCs (& equivalent) Rs. 5.00 Lac
3. PHC's Rs. 1,75,000/-
4. AAM's Rs. 50,000/-

Keeping in view the previous year expenditure 50% funds allocated for the current financial year for CH/CHC, PHC & AAMs. However IA's may utilize the funds to the extent of limit specified as above for the facilities on the basis of the utilization. Moreover after implementation of SNA, Untied grants should be released to facilities as an advance in 4 tranches i.e. once in a quarter and next tranche will be released after getting the utilization certificate of previous advance. The expenditure on account of untied funds at various levels will be booked on actual basis and not on transfer.

HSS-16 CAPACITY BUILDING FMR CODE 201

1. Integrated Training of Core Cadre

The funds of Rs. 342.30 lakh approved for integrated training of Core Cadre of five category i.e. Medical Officer, Staff Nurse, Health Worker, CHOs and ASHAs. The training of each category will be conducted in three phases i.e. Regional ToTs, State ToTs and further training of each category. These funds have been retained at State H.Q. and will be allocated after training of Regional ToTs. The details of trainings are as under :

Sr. No.	Name of Training Activity	Funds Approved
1.	Integrated Training of Medical Officers (Regional ToTs, State Tot & training of MOs)	112.17
2.	Integrated Training of Staff Nurses (Regional ToTs, State ToTs and training of Staff Nurse)	32.24
3,	Integrated Training of Health Workers (Regional ToTs, State ToTs and training of Health worker))	26.3

4.	Integrated training of CHOs ((Regional ToTs, State ToTs and training of CHOs))	32.44
5.	Integrated Training of ASHA ToTs((Regional ToTs, State ToTs of ASHAs))	19.54
6.	Integrated Training of ASHA & Left out ASHAs	119.61
	TOTAL	Rs 342.30

2. Special Package Training:

i) The funds of Rs. 49.69 lakh have been allocated to Principal SIHFW, Parimahal, Shimla for conducting training of MOs, Paramedics & other staff at their training institute. The details of training along with funds allocation are as under :

Sr. No.	Name of Training Activity	No. of Batches	Funds Allocation
1.	Orientation training of CMOs reg. overall National Health Programme	1 batch	Rs.1.70 lakh
2.	Financial Adminstration and Office Procedures for BMOS	2 batches	Rs.7.50 lakh
3.	Programme Activity Coordination, Reporting, Monitoring and Evaluation training Health Supervisors	2 batches	Rs. 6.77 lakh
4.	National Programme Implementation, Community Process, IEC Planning, Reporting and Monitoring	1 batch	3.40 lakh
5.	Prescription Dispensing, Inventory Management & 3R's(Right Drug, Right patient & Right Dose) DVDMS training for Pharmacist	3 batches	Rs. 10.16 lakh
6.	Nursing Leadership Ward Management for Ward Sister and Matron	2 batches	Rs. 4.30 lakh
7.	Patient and lab Safety, Equipement calibration & Laboratory exposure training for Lab Technicians	2 batches	Rs. 3.12 lakh
8.	Training of Block Program Manager	2 batches	Rs.3.12 lakh
9.	Training of Block Accountant & MRO	2 batches	Rs.3.12 lakh
10.	Refresher Course for Ministerial Staff	3 batches	Rs.6.50 lakh
		20 batches	Rs. 49.69 lakh

ii) The funds of Rs. 71.77 lakh have been allocated to Principal , RHFWTC, Chheb, Kangra la for conducting training of MOs, Paramedics & other staff at their training institute. The details of trainings alongwith funds allocation are as under:

Sr. No.	Name of Training Activity	No. of Batches	Funds Allocation
1.	Administration & Financial Management for MOs	5 batches	Rs.18.68 lakhkh

2.	National Health Programmes implementation community Process for & IEC Planning for Health Educators/MEIOs/BCC/Health Lecturer	3 batches	Rs.10.17 lakh
3.	Capacity building, Health Programmes orientation and record maintenance trg for Health Supervisors	3 batches	Rs. 10.17 lakh
4.	Nursing Leadership and Ward management trg for Ws and Matrons	3 batches	6.40 lakh
5.	Refresher Course for ministerial Staff	3 batches	Rs. 6.40 lakh
6.	Patients and Lab safety, equipment's Calibration & Laboratory exposure trg for Lab Technician	2 batches	Rs. 2.99 lakh
7.	Prescription dispensing Inventory Management and 3 Rs (Right drug Right Pt. & Right dose trg for Pharmacists	5 batches	Rs. 16.96 lakh
		20 batches	Rs. 71.77 lakh

3. Programmatic Training Activities:

1. Capacity Building under Maternal Health:

1.The funds of Rs.13.68 lakh approved for conducting 6 batches of MPCDSR Portal training @ Rs.2.28 lakh per batch were kept at State HQ.

2.The funds Rs. 8.50 lakh has been allocated for MTP training of Medical officers @ Rs.8.50 lakh/per batch. Funds allocated for 8 batches at SLBSGMC, Nerchowk & 2 batches at Dr. RPGMC, Tanda.

3. The funds of Rs. 1.57 lakh approved for conducting two batches of LaQshya @ Rs.0.785 lakh per batch were also kept at State HQ.

Total Funds = Rs. 23. 75 lakh

2. CAPACITY BUILDING under Child Health Programme :

The funds of Rs. 35.20 lakh approved for FBNC **revised guidelines training** have been allocated as under:

District	FBNC revised guidelines training	Total (In lacs)	Guidance Note
CMO BLP	2.2	2.2	Skill based specialized training of SNCU Staff on Revised FBNC guidelines (MOs & SNs) @ 2.2 lacs per batch.
CMO CHB	2.2	2.2	
CMO HMR	2.2	2.2	
CMO KNG	4.4	4.4	

CMO KIN	2.2	2.2	
CMO KUL	2.2	2.2	
CMO LS	0	0	
CMO MND	4.4	4.4	
CMO SML	4.4	4.4	
CMO SIR	2.2	2.2	
CMO SLN	2.2	2.2	
CMO UNA	2.2	2.2	
SHIFWTC, Parimahal	2.2	2.2	
RHFWTC, Chheb	2.2	2.2	
Total	35.20	35.20	

Capacity Building under Immunization RE 26-27

Capacity Building Training for Cold Chain Handler/HW/RM /VCCM on Handbook for Vaccine & Cold Chain Handler (VCCH)

(b) Capacity Building Training for Medical Officer on Handbook for AEFI: Surveillance & Response (Total funds approved Rs 32.27 Lakh in FY 2026-27).

The funds have been allocated as per RCH Training norms for Capacity Building Training of Medical Officer on Handbook for AEFI and Capacity Building Training of CCH / HW / RM /VCCM on Handbook for Vaccine & Cold Chain Handler (VCCH) and on NCCMIS application including any new application to be introduced by GOI during the calendar year at State & District levels. The capacity building training on NCCMIS application will be organised at State level only. The funds @ Rs 1.25 Lakh per batch for 2 day for 3 batches in a year at state level, @ Rs 3.96 Lakh for 12 batches in Kangra, Mandi & Shimla districts, @ Rs 1.85 Lakh for 18 batches in remaining districts at district level for 2 days batch for FY 2026-27. The district wise funds allocations are as under:

District Name	Total Duration of trainings (in days)	No. of District/ State level Batches	Funds allocation @ Rs 3.96 Lakh for 12 batches in Kangra, Mandi & Shimla districts and @ Rs. 1.85 Lakh for 18 batches in remaining districts at district level for 2 days training.
Bilaspur	2	2	1.85
Chamba	2	2	1.85
Hamirpur	2	2	1.85
Kangra	2	4	3.96
Kinnaur	2	2	1.85
Kullu	2	2	1.85

Lahaul Spiti	2	2	1.85
Mandi	2	4	3.96
Shimla	2	4	3.96
Sirmaur	2	2	1.85
Solan	2	2	1.85
Una	2	2	1.85
SHQ	2	3	3.74
Total		33	32.27

4.Capacity Building under RSKS

i) The funds of Rs. 23.00 lakhs approved for AFHS Training batches of MOs / Paramedics/ Counselors on Adolescent Friendly Health Services. These funds have been allocated as under:

Name of Training Institute	Training Activity	Duration of Training	Funds allocated
SIHFW, Parimahal, Shimla	RKSK training batch of Medical Officer	4 days	Rs. 3.5 Lakh (for 1 batch)
	RKSK training batch of ANM/ Paramedics	5 days	Rs. 2.50 Lakh (for 1 batch)
	RKSK training batch of Counselors	6 days	Rs.2.50 Lakh (for 1 batch)
Total			Rs. 8.50 Lakh
RHFUTC, Chheb, Kangra	RKSK training batch of Medical Officer	4 days	Rs. 7 Lakh (for two batches @ Rs. 3.5 Lakh
	RKSK training batch of ANM/ Paramedics	5 days	Rs. 5 Lakh (for two batches @ Rs. 2.50 lakh per batch)
	RKSK training batch of Counselors	6 days	Rs.2.50 Lakh (for 1 batch)
Total			Rs. 14.50 Lakh

ii) WIFS Training (Rs. 7.70 lakh)

The funds of Rs. 7.70 lakh approved for WIFS training have been allocated as under :

Activity	WIFS Training
Total Funds approved for activity	770000
SHQ	0
Total Funds allocated to districts	770000
CMO Bilaspur	40,000
CMO Chamba	70,000
CMO Hamirpur	60,000
CMO Kangra	1,30,000
CMO Kinnaur	30,000

CMO Kullu	50,000
CMO L & Spiti	20,000
CMO Mandi	1,10,000
CMO Shimla	1,00,000
CMO Sirmaur	60,000
CMO Solan	50,000
CMO Una	50,000
Total	7,70,000

The details of funds allocation are as under:

The funds of Rs.7.70 lakh have been allocated to districts @Rs 5,000/- per batch and two batches at block for organizing half day sensitization of School Nodal teacher at each block level for proper distribution of Weekly Iron Folic Supplementation at school level. These funds have been allocated to each district (CMO) as per number of blocks in their respective district.

iii) Training under Peer Education Programme

Himachal Pradesh has school based Peer Educator Programme. For the FY 2026-27, Sunni and Rampur blocks of Shimla district are being covered under this programme. Peer Educators (one girl and one boy) shall be selected and trained from 6th, 7th, 8th, 9th, 10th, 11th from Govt. Middle, high, senior secondary school in two blocks as detailed below :

Sr. No.	Name of District	Name of the block	Sub Center	Middle school	Higher secondary school	Senior Secondary School	Peer Educator
1	Shimla	Sunni	14	14	4	15	304
2	Shimla	Rampur	22	21	16	25	586
Total			36	35	20	40	890

The funds of Rs. 22.90 lakhs under this head has been allocated to district Shimla for training of Master trainers and Peer Educators . The details of funds allocation are as under:

S.No	Name of District	Number of Master trainers to be trained at Block level	Batches of Master Trainers	Budget for Master trainer training	Number of Peer Educators to be trained	Number of batches of PEs	Budget for Peer Educator training	Total Budget allocated (in Lakhs)
1	Shimla	36	2	Rs 4 Lakhs (2 lakhs per batch)	890	27 (9 batches in Sunni, 18 batches in Rampur)	Rs 18.9 Lakhs (0.70 lakhs per batch)	22.90
	Total		2	4 Lakhs	890	27	18.90 Lakhs	Rs.22.90

iv) Training under School Health & Wellness Programme :

Total funds of Rs.29.70 lakhs are kept at SHQ and further to be released to DIET Centre for conducting Refresher training batches of HWAs i.e. 15 batches @ Rs.1.98lakh per batch (one batch in 9 districts for new HWAs/ in case of transfer i.e. Bilaspur, Chamba, Hamirpur, Kinnaur, Kullu, Lahaul & Spiti, Solan, Sirmaur, Una) 2 batches in 3 districts i.e. Kangra, Mandi, Shimla) .

v) Nodal Teacher Training

Total funds of 19.80 lakh are kept at State HQ and further to be released to DIET Centre for conducting Training of Nodal teachers (HWAs) incl MIS training for private schools of Kullu district (10 batches @ Rs.1.98 lakh per batch)

5. Family Planning Programme :

1. The funds of **Rs.9.57** lakhs have been approved for 8 batches of 5 days duration /batch training of 4 Medical officers/batch on NSV @ 119600/batch i.e. 3 batches for MS Chamba ,3 batches for CMO Kullu and 2 batches for MS Khaneri. The fund has been allocated to concerned health institutions accordingly.

2. The funds of **Rs.7.72 lakhs** have been approved for 15 batches of 5 days/ batch of 10 participants, integrated training on IUCD insertions @Rs 51462/- per batch i.e. **(2 batch for MC Tanda, 2 batch for MS Rohru, 2 batch for MS Kheneri, 2 batches for DDU, 2 batches for MS Mandi, 2 batch for KNH, 1 batch for MS Una and 2 batch for MC Mandi)** . The fund has been allocated to concerned health institutions accordingly.

3. **The funds of** Rs.22.90 lakhs have been approved for 10 batches of 12days'/batch laparoscopic refresher training at 3 institution i.e. 2 batch in Dr.RPGMCTanda, 4 batches in KNH and 4 batches in SLBGC, Nerchowk for Gynaecologist (4 Gynaecologist per batches) @ Rs.2.29 lakh- per batch. The fund has been allocated to concerned health institutions accordingly.

6. Sr. No. 52 Anemia Mukh Bharat

District	FCM/AMB training	Total (In lacs)	Guidance Note
CMO BLP	2.438	2.438	Training of Medical officers and staff nurses on Anemia Mukh Bharat and IV iron (FCM) implementation @ Rs. 121900/ batch
CMO CHB	2.438	2.438	
CMO HMR	2.438	2.438	
CMO KNG	6.095	6.095	
CMO KIN	2.438	2.438	
CMO KUL	2.438	2.438	

CMO LS	1.219	1.219	
CMO MND	4.876	4.876	
CMO SML	3.657	3.657	
CMO SIR	2.438	2.438	
CMO SLN	2.438	2.438	
CMO UNA	2.438	2.438	
Total	35.35	35.35	

7. E-Health (HMIS, JANANI Portal & Hospital MIS) Programme

The funds of Rs. 48.72 lakh approved for training activities under the programme have been allocated as under :

Name of IA	New Budget Line	Name of Activity	Physical Target	Amount Approved- FY 2026-27 (In Lakh)	Remarks
CMO Bilaspur	201	Training cum Review Meetings of Block level participants regarding HMIS, JANANI (RCH - 2.0), JANANI App & New RCH Register to be conducted at District Level	2	1.02	Rs.1.02 Lakh approved for conducting two trainings / year for Block level participants / ToTs at District level regarding implementation of HMIS, JANANI / RCH Portal 2.0 Portal, JANANI App, New RCH Registers & New HMIS Formats (Aprox. no. of participants per training from Health Bocks & DH / MC = 40 to 45). The expenditure on account of trainings should be done as per training norms.
	201	Training/ sensitization of facility level participants (ANMs/ HWs & CHOs) regarding HMIS, JANANI Portal (RCH-2.0), JANANI App	8	1.43	.Rs. 1.43 Lakh approved for the sensitization/ trainings (02 sensitization / review meetings per Block / year) of In-

		& New RCH Register regarding to be conducted at Health Block level.			Position FHWs, MHWs & CHOs (Aprox. 179 participants) at Block level regarding implementation of HMIS. JANANI Portal, JANANI App, New RCH registers & new HMIS formats. The expenditure per sensitization training is allowed max. up to Rs. 400 per participant including all related contingencies / honorarium to ToTs. .Monthly review of data quality & implementation progress of HMIS & RCH Portal with Health Workers, CHOs should be done every month during monthly review meetings.
		Total		2.45	
CMO Chamb a	201	Training cum Review Meetings of Block level participants regarding HMIS, JANANI (RCH - 2.0), JANANI App & New RCH Register to be conducted at District Level	2	1.79	Rs.1.79 Lakh approved for conducting two trainings / year for Block level participants / ToTs at District level regarding implementation of HMIS, JANANI / RCH Portal 2.0 Portal, JANANI App, New RCH Registers & New HMIS Formats (Aprox. no. of participants per training from Health Bocks & DH / MC = 60 to 65). The expenditure on account of trainings should be done as per training norms.

	201	Training/ sensitization of facility level participants (ANMs/ HWs & CHOs) regarding HMIS, JANANI Portal (RCH-2.0), JANANI App & New RCH Register regarding to be conducted at Health Block level.	14	1.06	.Rs. 1.06 Lakh approved for the sensitization/ trainings (02 sensitization / review meetings per Block / year) of In-position FHWs, MHWs & CHOs (Aprox. 133 participants) at Block level regarding implementation of HMIS. JANANI Portal, JANANI App, New RCH registers & new HMIS formats. The expenditure per sensitization training is allowed max. up to Rs. 400 per participant including all related contingencies / honorarium to ToTs .Monthly review of data quality & implementation progress of HMIS & RCH Portal with Health Workers, CHOs should be done every month during monthly review meetings.
		Total		2.85	
CMO Hamirp ru	201	Training cum Review Meetings of Block level participants regarding HMIS, JANANI (RCH - 2.0), JANANI App & New RCH Register to be conducted at District Level	2	1.54	Rs.1.54 Lakh approved for conducting two trainings / year for Block level participants / ToTs at District level regarding implementation of HMIS, JANANI / RCH Portal 2.0 Portal, JANANI App, New RCH Registers & New HMIS Formats(Aprox. no. of participants per training from Health Bocks & DH / MC = 50 to55). The expenditure on account of trainings

					should be done as per training norms.
	201	Training/ sensitization of facility level participants (ANMs/ HWs & CHOs) regarding HMIS, JANANI Portal (RCH-2.0), JANANI App & New RCH Register regarding to be conducted at Health Block level.	12	1.85	Rs. 1.85 Lakh approved for the sensitization/ trainings (02 sensitization / review meetings per Block / year) of In-Position FHWs, MHWs & CHOs (Aprox. 231 participants) at Block level regarding implementation of HMIS. JANANI Portal, JANANI App, New RCH registers & new HMIS formats. The expenditure per sensitization training is allowed max. up to Rs. 400 per participant including all related contingencies / honorarium to ToTs. Monthly review of data quality & implementation progress of HMIS & RCH Portal with Health Workers, CHOs should be done every month during monthly review meetings.
		Total		3.39	
CMO Kangra	201	Training cum Review Meetings of Block level participants regarding HMIS, JANANI (RCH - 2.0), JANANI App & New RCH Register to be conducted at District Level	2	3.84	Rs.3.84 Lakh approved for conducting two trainings / year for <u>Block level participants / ToTs at District level</u> regarding implementation of HMIS, JANANI / RCH Portal 2.0 Portal, JANANI App, New RCH Registers & New HMIS Formats (Aprox. no. of participants per training from Health Bocks & DH / MC

					=110 to 115). The expenditure on account of trainings should be done as per training norms.
	201	Training/ sensitization of facility level participants (ANMs/ HWs & CHOs) regarding HMIS, JANANI Portal (RCH-2.0), JANANI App & New RCH Register to be conducted at Health Block level.	30	3.70	Rs. 3.70 Lakh approved for the sensitization/ trainings (02 sensitization / review meetings per Block / year) of In-Position FHWs, MHWs & CHOs (Aprox. 231 participants) at Block level regarding implementation of HMIS. JANANI Portal, JANANI App, New RCH registers & new HMIS formats. The expenditure per sensitization training is allowed max. up to Rs. 400 per participant including all related contingencies / honorarium to ToTs. Monthly review of data quality & implementation progress of HMIS & RCH Portal with Health Workers, CHOs should be done every month during monthly review meetings.
		Total		7.54	
CMO Kinnaur	201	Training cum Review Meetings of Block level participants regarding HMIS, JANANI (RCH - 2.0), JANANI App & New RCH Register to be conducted at District Level	2	0.77	Rs 0.77 Lakh approved for conducting two trainings / year for <u>Block level participants / ToTs at District level</u> regarding implementation of HMIS, JANANI / RCH Portal 2.0 Portal, JANANI App, New RCH Registers & New HMIS Formats (Aprox. no. of

					participants per training from Health Bocks & DH / MC =30-35). The expenditure on account of trainings should be done as per training norms.
	201	Training/ sensitization of facility level participants (ANMs/ HWs & CHOs) regarding HMIS, JANANI Portal (RCH-2.0), JANANI App & New RCH Register regarding to be conducted at Health Block level.	6	0.14	Rs. 0.14 Lakh approved for the sensitization/ trainings (02 sensitization / review meetings per Block / year) of In-Position FHWs, MHWs & CHOs (Aprox. 18 participants) at Block level regarding implementation of HMIS. JANANI Portal, JANANI App, New RCH registers & new HMIS formats. The expenditure per sensitization training is allowed max. up to Rs. 400 per participant including all related contingencies / honorarium to ToTs .Monthly review of data quality & implementation progress of HMIS & RCH Portal with Health Workers, CHOs should be done every month during monthly review meetings.
		Total		0.91	
CMO Kullu	201	Training cum Review Meetings of Block level participants regarding HMIS, JANANI (RCH - 2.0), JANANI App & New RCH Register to be conducted at District Level	2	1.28	Rs.1.28 Lakh approved for conducting two trainings / year <u>for Block level participants / ToTs at District level</u> regarding implementation of HMIS, JANANI / RCH Portal 2.0 Portal, JANANI App, New RCH Registers & New

					HMIS Formats (Aprox. no. of participants per training from Health Bocks & DH / MC = 40 to 45). The expenditure on account of trainings should be done as per training norms.
	201	Training/ sensitization of facility level participants (ANMs/ HWs & CHOs) regarding HMIS, JANANI Portal (RCH-2.0), JANANI App & New RCH Register regarding to be conducted at Health Block level.	10	0.89	Rs. 0.89 Lakh approved for the sensitization/ trainings (02 sensitization / review meetings per Block / year) of In-Position FHWs, MHWs & CHOs (Aprox. 111 participants) at Block level regarding implementation of HMIS. JANANI Portal, JANANI App, New RCH registers & new HMIS formats. The expenditure per sensitization training is allowed max. up to Rs. 400 per participant including all related contingencies / honorarium to ToTs .Monthly review of data quality & implementation progress of HMIS & RCH Portal with Health Workers, CHOs should be done every month during monthly review meetings.
		Total		2.17	
CMO Lahul-Spiti	201	Training cum Review Meetings of Block level participants regarding HMIS, JANANI (RCH - 2.0), JANANI App & New RCH Register to be conducted at District Level	2	0.51	Rs 0.51 Lakh approved for conducting two trainings / year <u>for Block level participants / ToTs at District level</u> regarding implementation of

					HMIS, JANANI / RCH Portal 2.0 Portal, JANANI App, New RCH Registers & New HMIS Formats (Aprox. no. of participants per training from Health Bocks & DH / MC =20 to 25). The expenditure on account of trainings should be done as per training norms.
	201	Training/ sensitization of facility level participants (ANMs/ HWs & CHOs) regarding HMIS, JANANI Portal (RCH-2.0), JANANI App & New RCH Register regarding to be conducted at Health Block level.	4	0.12	Rs. 0.12 Lakh approved for the sensitization/ trainings (02 sensitization / review meetings per Block / year) of In-Position FHWs, MHWs & CHOs (Aprox. 15 participants) at Block level regarding implementation of HMIS. JANANI Portal, JANANI App, New RCH registers & new HMIS formats. The expenditure per sensitization training is allowed max. up to Rs. 400 per participant including all related contingencies / honorarium to ToTs .Monthly review of data quality & implementation progress of HMIS & RCH Portal with Health Workers, CHOs should be done every month during monthly review meetings.
		Total		0.63	
CMO Mandi	201	Training cum Review Meetings of Block level participants regarding HMIS,JANANI (RCH - 2.0), JANANI App & New	2	2.82	Rs.2.82 Lakh approved for conducting two trainings cum review meetings / year for

		RCH Register to be conducted at District Level			Block level participants / ToTs at District level regarding implementation of HMIS, JANANI / RCH Portal 2.0 Portal, JANANI App, New RCH Registers & New HMIS Formats (Aprox. no. of participants per training from Health Bocks & DH / MC = 85 to 90). The expenditure on account of trainings should be done as per training norms.
201		Training/ sensitization of facility level participants (ANMs/ HWs & CHOs) regarding HMIS, JANANI Portal (RCH-2.0), JANANI App & New RCH Register regarding to be conducted at Health Block level.	22	4.18	Rs. 4.18 Lakh approved for the sensitization/ trainings (02 sensitization / review meetings per Block / year) of In-Position FWs, MHWs & CHOs (Aprox. 523 participants) at Block level regarding implementation of HMIS. JANANI Portal, JANANI App, New RCH registers & new HMIS formats. The expenditure per sensitization training is allowed max. up to Rs. 400 per participant including all related contingencies / honorarium to ToTs. Monthly review of data quality & implementation progress of HMIS & RCH Portal with Health Workers, CHOs should be done every month during monthly review meetings.
		Total		7.00	

CMO Shimla	201	Training cum Review Meetings of Block level participants regarding HMIS, JANANI (RCH - 2.0), JANANI App & New RCH Register to be conducted at District Level	2	2.56	Rs.2.56 Lakh approved for conducting two trainings / year for <u>Block level participants / ToTs at District level</u> regarding implementation of HMIS, JANANI / RCH Portal 2.0 Portal, JANANI App, New RCH Registers & New HMIS Formats (Aprox. no. of participants per training from Health Bocks & DH / MC = 80 to 85). The expenditure on account of trainings should be done as per training norms.
	201	Training/ sensitization of facility level participants (ANMs/ HWs & CHOs) regarding HMIS, JANANI Portal (RCH-2.0), JANANI App & New RCH Register regarding to be conducted at Health Block level.	20	1.67	Rs. 1.67 Lakh approved for the sensitization/ trainings (02 sensitization / review meetings per Block / year) of In-Position FHWs, MHWs & CHOs (Aprox. 523 participants) at Block level regarding implementation of HMIS. JANANI Portal, JANANI App, New RCH registers & new HMIS formats. The expenditure per sensitization training is allowed max. up to Rs. 400 per participant including all related contingencies / honorarium to ToTs .Monthly review of data quality & implementation progress of HMIS & RCH Portal with Health Workers, CHOs should be done every month during monthly review meetings.

		Total Allocation		4.23	
CMO Sirmour	201	Training cum Review Meetings of Block level participants regarding HMIS, JANANI (RCH - 2.0), JANANI App & New RCH Register to be conducted at District Level	2	1.54	Rs.1.54 Lakh approved for conducting two trainings / year for <u>Block level participants / ToTs at District level</u> regarding implementation of HMIS, JANANI / RCH Portal 2.0 Portal, JANANI App, New RCH Registers & New HMIS Formats (Aprox. no. of participants per training from Health Bocks & DH / MC = 48 to 50). The expenditure on account of trainings should be done as per training norms.
	201	Training/ sensitization of facility level participants (ANMs/ HWs & CHOs) regarding HMIS, JANANI Portal (RCH-2.0), JANANI App & New RCH Register regarding to be conducted at Health Block level.	2	1.02	Rs. 1.02 Lakh approved for the sensitization/ trainings (02 sensitization / review meetings per Block / year) of In-Position FHWs, MHWs & CHOs (Aprox. 128 participants) at Block level regarding implementation of HMIS. JANANI Portal, JANANI App, New RCH registers & new HMIS formats. The expenditure per sensitization training is allowed max. up to Rs. 400 per participant including all related contingencies / honorarium to ToTs .Monthly review of data quality & implementation progress of HMIS & RCH Portal with Health Workers, CHOs should be done

					every month during monthly review meetings.
		Total		2.56	
CMO Solan	201	Training cum Review Meetings of Block level participants regarding HMIS, JANANI (RCH - 2.0), JANANI App & New RCH Register to be conducted at District Level	2	1.54	Rs.1.54 Lakh approved for conducting two trainings / year for <u>Block level participants / ToTs at District level</u> regarding implementation of HMIS, JANANI / RCH Portal 2.0 Portal, JANANI App, New RCH Registers & New HMIS Formats (Aprox. no. of participants per training from Health Bocks & DH / MC = 48 to 50). The expenditure on account of trainings should be done as per training norms.
	201	Training/ sensitization of facility level participants (ANMs/ HWs & CHOs) regarding HMIS, JANANI Portal (RCH-2.0), JANANI App & New RCH Register regarding to be conducted at Health Block level .	12	1.38	Rs. 1.38 Lakh approved for the sensitization/ trainings (02 sensitization / review meetings per Block / year) of In-Position FHWs, MHWs & CHOs (Aprox. 172 participants) at Block level regarding implementation of HMIS. JANANI Portal, JANANI App, New RCH registers & new HMIS formats. The expenditure per sensitization training is allowed max. up to Rs. 400 per participant including all related contingencies / honorarium to ToTs .Monthly review of data quality & implementation

					progress of HMIS & RCH Portal with Health Workers, CHOs should be done every month during monthly review meetings.
		Total		2.92	
	201	Training cum Review Meetings of Block level participants regarding HMIS, JANANI (RCH - 2.0), JANANI App & New RCH Register to be conducted at District Level	2	1.28	Rs.1.28 Lakh approved for conducting two trainings / year <u>for Block level participants / ToTs at District level</u> regarding implementation of HMIS, JANANI / RCH Portal 2.0 Portal, JANANI App, New RCH Registers & New HMIS Formats (Aprox. no. of participants per training from Health Bocks & DH / MC = 42 to 45). The expenditure on account of trainings should be done as per training norms.
CMO Una	201	Training/ sensitization of facility level participants (ANMs/ HWs & CHOs) regarding HMIS, JANANI Portal (RCH-2.0), JANANI App & New RCH Register regarding to be conducted at Health Block level Level	10	1.11	Rs. 1.11 Lakh approved for the sensitization/ trainings (02 sensitization / review meetings per Block / year) of In-Position FHWs, MHWs & CHOs (Aprox. 172 participants) at Block level regarding implementation of HMIS. JANANI Portal, JANANI App, New RCH registers & new HMIS formats. The expenditure per sensitization training is allowed max. up to Rs. 400 per participant incuding all related contegencies / homoraruim to ToTs .Monthly review of

					data quality & implementation progress of HMIS & RCH Portal with Health Workers, CHOs should be done every month during monthly review meetings.
		Total		2.39	
Principal, SIHFW TC Parimahal	194	Training cum Review Meetings of District level participants regarding HMIS, JANANI (RCH - 2.0), JANANI App & New RCH Register to be conducted at State Level / SIHFW Parimahal	4	2.80	Rs. 2.80Lakh approved / allocated for conducting Training cum Review Meetings of District level participants regarding HMIS, JANANI (RCH - 2.0), JANANI App & New RCH Register at State Level / SIHFW Parimahal as per the schedule to be provided by e-Health Division of NHM H.P.
		Total		2.80	

8. Capacity Building under IDSP & VPD Surveillance Programme Training

1. Funds of Rs 11.51 Lakhs approved for :State level One training of MOs/ pharmacists, CHOs, ANM for entries of P-Form ,L-form , S form on **IHIP-Portal under IDSP.**

2. The funds of Rs. 14.51 lakh approved for Training on VPD reporting formats, SOPs for DIO and DSO . The details of funds allocation are as under :

Sr. No.	CMOs , Ms & Principals	FMR Code NDGP.1 -63 (IDSP) (in lacs)	VPD FMR Code NDGP.1 -63
1	CMO Bilaspur	0.5	1
2	CMO Chamba	0.5	1
3	CMO Hamirpur	0.5	1.31
4	CMO Kangra	1.5	1.5
5	CMO Kinnaur	0.25	0.25
6	CMO Kullu	0.5	0.5
7	CMO Lahaul & Spiti	0.25	0.25
8	CMO Mandi	1.25	1.25
9	CMO Shimla	1.25	1.25
10	CMO Sirmour	1	1

11	CMO Solan	0.5	1.2
12	CMO Una	0.5	1
13	Prinicipal IGMC	0.1	0
14	Prinicipal SLBSGMCH Nerchowk. Mandi	0.1	0
15	Principal Dr. RPGMC Tanda	0.1	0
16	Principal Pt. JLGMC Chamba	0.1	0
17	Principal Dr. YSPGMC Nahan	0.1	0
18	Principal RKGMC Hamirpur	0.1	0
19	Principal SIHFW Parimahal	2.41	3.00
	Total	11.51	14.51

9. FMR Code NDCP.2 -64 (Malaria)

Capacity Building & Training Resource allocated Rs 1.56 Lakhs

The resource amount of Rs. 1.56 Lakhs, for conducting 2-day District Level Training of Laboratory Technicians for Malaria Microscopy under NVBDCP to Principal SLBS GMCH Ner Chowk, Mandi for conducting the respective training.

FMR Code NDCP.2 -67(Dengue)

The funds of Rs. 6.20 lakh approved for training have been allocated are as under

Sr. No.	FMR Code NDCP.2 -67(Dengue)	Capacity Building
1	State HQ.	0
2	Bilaspur	0.3
3	Chamba	0.2
4	Hamirpur	0.2
5	Kangra	1.0
6	Kinnaur	0.19
7	Kullu	0.25
8	L& Spiti	0.19

9	Mandi	0.5
10	Shimla	0.4
11	Sirmour	0.7
12	Solan	0.5
13	Una	0.45
14	Principal Parimahal	1.32
	Total	1.32
	Grand Total	6.20

1.The funds were allocated to SIHFW, Parimhal for Integrated Vector Management Training of all DPO's NVBDCP&MO's at State Parimahal = **1.32 Lakhs**

2. The funds were allocated to 12 Districts for Integrated Vector Management Training of Each District ASHA & Block Supervisors :: Capacity Building incl. Training = **Rs 4.88 Lakhs**

10. Capacity Building NLEP:

1. The fund of Rs. 0.50 lakh approved for Slit Skin Smear (SSS) training of LTs were kept at State HQ.
2. The funds of Rs. 1.00 lakh approved for RE-orientation training of DEOs of block on Nikusth 2.0 were allocated to Principal SIHFW, Parimahal, Shimla.
3. The funds of Rs. 2.50 approved for training of District Leprosy Officers were allocated @ Rs. 0.50 to District Chamba, Kangra, Mandi & Shimla and remaining funds of Rs. 0.50 was kept at State HQ.
4. The funds of Rs. 2.00 lakh e approved for Physiotherapists training at RLTRI Raipur were kept at State HQ.

Total Funds = Rs. 6.00 lakh

11. National Tuberculosis Elimination Programme :

The details of funds allocation to Principal SIHFW Parimahal Shimla as under :

Budget line	Sub head	Amount Approved	Remarks of approval
Budget line 73):- DS-TB Services:-			
78	TB Harega Desh Jeetega Campaign		
78	Multisector and community engagement	Rs.3.00 lacs	Strengthen interpersonal communications skills for frontline workers and provider's master training through TISS faculty at state level Rs 3.00 lacs approved
201	Capacity Building / trainings under NTEP.		

201		Rs. ,600000/-	6 batches Capacity building Sensitization/ training of various categories HS, HW, HEs, MOs on BPaLM regiment Differentiated TB Care in India, TB Preventative Therapy, Infection and Presentations guideline of NTEP /TOG/ EPTB/ implementation of Cy-TB Vaccinations. Induction training at SIHFW Parimahal Shimla approved
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The details of funds allocation to Principal RHFUTC, Chheb, Kangra is as under :

Budget line	Sub head	Amount Approved	Remarks of approval
201	Capacity Building / trainings under NTEP.		
201		Rs. 2,00,000/-	2 batches Capacity building Sensitization/ training of various categories HS, HW, HEs, MOs on BPaLM regiment Differentiated TB Care in India, TB Preventative Therapy, Infection and Presentations guideline of NTEP /TOG/ EPTB/ implementation of Cy-TB Vaccinations. Induction training at RHFUTC Chheb Kangra approved

The details of funds allocation for STDC/IRL/SDS/TBS Dharampur as under:

201	Capacity Building / trainings under NTEP.		
201		Rs.9,00000/-	9 batches of Capacity building Sensitization/ training of various categories as per training calendar of STDC 2026-27 newly recruited staff and refresher as per guideline approved.

Total funds= Rs. 25.40 lakh

12. National Viral Hepatitis Control Programme

An amount of Rs 8.10 Lakhs approved for Training:

- Rs 2.1 Lakhs has been allocated to Principal SIHFW Parimahal for organizing One day State level Training of Medical Officer and other Health staff under National Viral Hepatitis Control Programme (Total Number of Participants to be Trained:26 (12 District Nodal Officers ,14 Nodal Officers of Treatment & Modal Treatment Centers).
- Rs 6 Lakhs has been approved for One day District Level for District Medical Officers and other Health staff from Blocks under National Viral Hepatitis Control Programme. The details of funds allocation are as under :

Sr. No.	FMR Code NDCP.5 - 80 (NVHCP) - Prevention	Capacity building
1	Bilaspur	0.50
2	Chamba	0.50
3	Hamirpur	0.55

4	Kangra	0.80
5	Kinnaur	0.15
6	Kullu	0.50
7	Lahual &Spiti	0.15
8	Mandi	0.65
9	Shimla	0.70
10	Sirmaur	0.50
11	Solan	0.50
12	Una	0.50
13	Principal SIHFW	2.10
	Total	8.10

13. Capacity building under National Rabies Control Programme :

Funds of Rs 5.26 Lakhs have been allocated as under :
The funds of Rs. 5.26 lakh have been allocated to Principal Chebb, Principal SIHFW Parimahal, CMO Mandi & CMO Chamba for organizing One day Training for Medical Officers & Staff Nurses on appropriate Animal Bite Management and Rabies Post exposure prophylaxis as well as sensitization to ensure 100 % availability of Anti rabies Vaccine & Anti Rabies Serum in all the Healthcare facilities atleast upto the PHC level. The details of allocation are as under:

Sr. No.	FMR Code NDCP.6 -84(NRCP)	Capacity Building
1	Chamba	1.01
2	Mandi	1.62
3	Principal Chebb	1.62
4	Principal SIHFW Parimahal	1.01
	Total	5.26

14. Capacity Building of Ophthalmic Officers as per NPCBVI Guidelines

The funds of Rs 1.25 Lakhs approved for conducting physical training of Ophthalmic Officers as per NPCBVI Guidelines were allocated to Princiapal,SIHFW Parimahal & and Principal RHFwTC Chebb Kangra @ Rs.62500 for conducting the 1 batch at each training institute as per NHM training norms .

15. Capacity Building Under NATIONAL PROGRAMME ON CLIMATE CHANGE & HUMAN HEALTH

1.The funds ₹2.00 lakh allocated to Principal SIHFW,Parimahal for one-day State-level training of 2 batches of MOs ,District Nodal Officers and Nodal Officers of State-notified Sentinel Hospitals on climate-sensitive diseases, disaster-related health impacts and Green & Climate Resilient Health Facilities.

2. The funds of ₹8.40 lakh has been allocated to all the Districts for One day District level training that is to be conducted for Medical Officers regarding Sensitization on Climate Sensitive Diseases (Heat related illness, Vector Borne Diseases , Water Borne Diseases , Allergic Diseases, Air pollution related diseases , Disaster related Health Issues and sensitization on Green & Climate resilient Health Infrastructure.

Total funds = Rs. 10.40 lakh

16. Capacity Building under National Mental Health Programme:

1. Online Training Programme for Medical Officers on De-addiction Care (FMR Code 201)

1. An amount of **₹0.32 lakh** has been approved under **FMR Code 201** for conducting an **Online Training Programme for Medical Officers on De-addiction Care** under the National Mental Health Programme. **These funds were retained at State HQ.**

2. Under this activity, the **National Drug Dependence Treatment Centre (NDDTC), AIIMS, New Delhi**, shall conduct a **two-day online orientation programme** for identified Mentoring Psychiatrists. Following the orientation, the trained Psychiatrists shall act as mentors for Medical Officers, providing technical guidance on de-addiction case management, referral and back-referral services, follow-up care and programme reporting. These funds were retained at State HQ. Approximately **500 Medical Officers** shall be trained through **16 online batches**. Each batch shall comprise **four online sessions of two hours each**, to be conducted over **four days** by the respective Mentoring Psychiatrists. The training shall focus on screening, diagnosis, pharmacological and psychosocial management of substance use disorders, referral protocols and documentation under the District Mental Health Programme.

3. Capacity Building – Hands on Training Programme for Medical Officers on De-addiction Care (FMR Code 201)

Subsequently, the trained Medical Officers shall undergo **one-day hands-on practical training** in batches of **10 participants** under the supervision of the Mentoring Psychiatrist to strengthen practical skills in assessment and management of patients with substance use disorders. An Amount of 15,46, 750 has been approved for the said training to be released after training from **National Drug Dependence Treatment Centre (NDDTC), AIIMS, New Delhi**, **These funds were retained at State HQ..**

Thereafter, the Mentoring Psychiatrists, in collaboration with the trained Medical Officers, shall conduct **online training for Community Health Officers (CHOs)** through **six sessions (two hours per day)** to strengthen de-addiction services at Ayushman Arogya Mandirs and other primary healthcare facilities.

The Mentoring Psychiatrists shall submit completion reports of all training activities to the **Directorate of Health Services (DHS)** and the **Directorate of Medical Education & Research (DME&R), Himachal Pradesh**, for monitoring and documentation.

17. National Tobacco Control Programme:

FMR Code	104 Community based counselling	104 ToT for flying squad at state level at	104 Training of flying squad	104 Training of tobacco cessation Centre &	104 Training of NDK Medical Officers &	104 Training of Medical Officers(Dental) on Tobacco
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	on tobacco cessation	Parimehal, Shimla	District Level	NDK at medical colleges, dental colleges & district hospitals	Counsellors for one day in two batches	Cessation for one day divided into total ten batches
Total Approval	20,00,000	1,00,000	12,00,000	1,50,000	3,00,000	15,00,000

Resource Allocation		Capacity Building Activities					
Sr. No	SHQ/ District Head Quarters	Community based counselling on tobacco cessation	ToT for flying squad at state level at Parimah al, Shimla	Training of flying squad District Level	a) Training of tobacco cessation Centre & NDK at medical colleges, dental collges & district hospitals for one day at Parimah al, Shimla	b) Training of NDK Medical Officers & Counsellors for one day in two batches one at RHPW, Chheb, Kangra and one at Parimehal, Shimla	c) Training of Medical Officers(D ental) on Tobacco Cessation for one day divided into Total ten batches, five batches at RHPW, Chheb and five batches at Parimah al, Shimla
1	SHQ	0	1,00,000	0	1,50,000	3,00,000	15,00,000
2	Bilaspur	1,60,000	0	1,00,000	0	0	0
3	Chamba	1,60,000	0	1,00,000	0	0	0
4	Hamirpur	1,60,000	0	1,00,000	0	0	0
5	Kangra	2,40,000	0	1,00,000	0	0	0
6	Kinnaur	80,000	0	1,00,000	0	0	0
7	Kullu	1,60,000	0	1,00,000	0	0	0
8	Lahaul & Spiti	80,000	0	1,00,000	0	0	0
9	Mandi	2,40,000	0	1,00,000	0	0	0
10	Shimla	2,40,000	0	1,00,000	0	0	0
11	Sirmour	1,60,000	0	1,00,000	0	0	0
12	Solan	1,60,000	0	1,00,000	0	0	0
13	Una	1,60,000	0	1,00,000	0	0	0

Break up of Capacity Building

Community based counselling on tobacco cessation:

a) 3 batches per district (Shimla, Kangra & Mandi)

(3batches*3districts*Rs.80,000= Rs. 7.20 Lakhs for 9 batches)

b) 2 batches per district (Bilaspur, Chamba, Hamirpur, Kullu, Sirmaur, Solan, & Una)

(2batches*7districts*Rs.80,000= Rs. 11.20 Lakhs for 14 batches)

c) 1 Batch per district (Kinnaur & Lahaul & Spiti)

(1batch*2districts*Rs.80,000= Rs. 1.60 Lakhs for 2 batches)

Training of Flying Squad:

a) ToT for flying squad at state level at Parimehal, Shimla

b) Training of flying squad for one day at district level

(1 lakh per batch)

Training for Tobacco Cessation:

a) Training of tobacco cessation Centre & NDK at medical colleges, dental colleges & district hospitals for one day at Parimehal, Shimla

b) Training of NDK Medical Officers & Counsellors for one day in two batches one at RHPW, Chheeb, Kangra and one at Parimehal, Shimla

c) Training of Medical Officers(Dental) on Tobacco Cessation for one day divided into total ten batches, five batches at RHPW, Chheeb and five batches at Parimehal, Shimla

(1.5 lakh per batch)

18. NP-NCD Programme:

The funds of Rs. 82.51 lakh approved for conducting training of District level training of Trainers AND TRAINING OF Medical Officer on STEMI, Stroke, NAFLD and COPD and training of MOs & Staff Nurses of 18 DCCCS have been kept at State HQ.

19. National Programme On Climate Change & Human Health

Sr. No.	District/ Training Institute	Fund Allocation (Rs. in lakh)
1.	CMO Bilaspur	0.62
2.	CMO Chamba	0.62
3.	CMO Hamirpur	0.62
4.	CMO Kangra	1.06

5.	CMO Kinnaur	0.44
6.	CMO Kullu	0.62
7.	CMO Lahaul & Spiti	0.44
8.	CMO Mandi	1.06
9.	CMO Shimla	1.06
10.	CMO Sirmaur	0.62
11.	CMO Solan	0.62
12.	CMO Una	0.62
13.	Principal, SIHFW Parimahal	2
14.	SHQ	0
15.	Budget Approved in RoP FY 2026–27	10.4
16.	CMO Chamba	0.62
17.	CMO Hamirpur	0.62

1. Capacity Building FMR Code 201

₹2.00 lakh allocated to Principal SIHFW, Parimahal for one-day State-level training of 2 batches of MOs, District Nodal Officers and Nodal Officers of State-notified Sentinel Hospitals on climate-sensitive diseases, disaster-related health impacts and Green & Climate Resilient Health Facilities.

₹8.40 lakh has been allocated to all the Districts for One day District level training that is to be conducted for Medical Officers regarding Sensitization on Climate Sensitive Diseases (Heat related illness, Vector Borne Diseases, Water Borne Diseases, Allergic Diseases, Air pollution related diseases, Disaster related Health Issues and sensitization on Green & Climate resilient Health Infrastructure

20. Capacity Building under MAS :

The funds of Rs. 3.03 lakh approved for training of MAS members for 12 batches @ Rs.25,300 were allocated to district Kangra, Shimla and Solan district. The details are as under :

Training of MAS for One day for 12 batches @ 25300/- per batches i.e. 3.03 lakhs	S.No	Distt	No. of batches	Total (Rs. InLac)
	1	Kangra	2	0.51
	2	Shimla	3	0.75
	3	Solan	7	1.77
	Total		12	3.03

21. Quality Assurance Programme :

The funds of Rs. 24.96 lakh approved for Quality Assurance Training for internal assessors, service providers at State & District level have been allocated as under:

Sr. No.	District/ Training Institute	Fund Allocation (Rs. in lakh)
1.	Bilaspur	1.2
2.	Chamba	1.2
3.	Hamirpur	1.2
4.	Kangra	3.00
5.	Kinnaur	1.2
6.	Kullu	1.2
7.	Lahual &Spiti	1.2
8.	Mandi	1.2
9.	Shimla	1.2
10.	Sirmaur	1.2
11.	Solan	1.2
12.	Una	1.2
13.	Principal SIHFW Parimahal	6.01
	Total	Rs. 22.21

2.The funds of Rs. 2.75 approved for TISS training of one State nominated candidate has been kept at State HQ.

22. Capacity Building under Kayakalp Programme FMR Code HSS2 Kayakalp :

3.The funds of Rs. 24.40 lakh approved for Kayakalp Trainings. The details as under :

i) 3 Batch of Infection Control & Biomedical waste Training at the state Level for preparing Distt TOTs @ Rs 40,000/- (45-50 Participants)

ii) 32 Batches Infection Control & Biomedical waste Training at facility Level (DH, Upgraded Med Colleges, Medical Colleges, Mental Hospital & Sanatorium Hospital) @ Rs. 20,000/- per batch (35-40 participants each batch)

iii) 12 Batches Infection Control & Biomedical waste Training at Distt. Level (Preparing Block TOTs) @ Rs. 40,000/- per batch (35-40 participants each batch)

iv) 80 Batches Infection Control & Biomedical waste Training at Block Level (Preparing of CHC & PHC staff) @ Rs. 15,000/- per batch (35-40 participants each batch)

These funds have been allocated as under :

Sr. No.	Name of District	Funds Allocation
1	Bilaspur	1.00
2	Chamba	1.30
3	Hamirpur	1.30
4	Kangra	4.00
5	Kinnaur	0.85

6	Kullu	1.15
7	Lahual &Spiti	0.9
8	Mandi	2.25
9	Shimla	1.9
10	Sirmaur	2.30
11	Solan	1.50
12	Una	1.35
13	MS Bilaspur	0.20
14	MS Dharamshala	0.20
15	MS Palampur	0.20
16	MS Nurpur	0.20
17	MS Kullu	0.20
18	MS Mandi	0.20
19	MS DDU	0.20
20	MS KNH	0.20
21	MS IGMG	0.20
22	MS Khaneri	0.20
23	MS Solan	0.20
24	MS Dharampur	0.20
	MS Rohro	0.20
25	MS Una	0.20
26	Principal SIHFW Parimahal	0.80
28	Principal Dr. RPGMC Tanda	0.20
29	Principal SLBSGMC Nerchowk,	0.2
30	Principal Dr.YSPGMC Nahan	0.2
31	Principal Pt. JLNGMC Chamba	0.2
32	Principal Dr.RKGMC Hamirpur	0.2

	Total	24.40
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23. Blood Storage Units:

The fund Rs. 2.54 Lakhs approved for conducting training of Medical Officers and Lab Technicians under Blood Storage Unit were retained at State HQ and training will be conducting after establishing Blood Storage Units.

24. Community Engagement:

1. The funds of Rs. 5.20 lakh approved for conducting Two days training of ASHA Facilitator @ 74382/- per batch cost for 7 batches were allocated to SIHFW, Parimahal, Shimla & districts.
2. The funds of Rs. 49.40 Lakh for each FY 2026-27 for 298 batches of VHSNC training @ Rs. 16606/- per batch. The details are as under:

ASHA Facilitator				
Sr No.	Distt	No. of Batches	Unit Cost	Total
1	State HQ	2	74382	1.49
2	SIHFW Parimahal	1	74382	0.74
3	Bilaspur	0	74382	0.00
4	Chamba	0	74382	0.00
5	Hamirpur	0	74382	0.00
6	Kangra	2	74382	1.49
7	Mandi	1	74382	0.74
8	Shimla	1	74382	0.74
Total		7		5.20

VHSNC				
S.No	Distt	No. of batches	Unit Cost	Total
1	Bilaspur	27	16606	4.48
2	Chamba	27	16606	4.48
3	Hamirpur	30	16606	4.98
4	Kangra	31	16606	5.25
5	Kinnaur	6	16606	1.00

6	Kullu	30	16606	4.98
7	L&S	8	16606	1.33
8	Mandi	32	16606	5.31
9	Shimla	32	16606	5.31
10	Sirmour	12	16606	1.99
11	Solan	32	16606	5.31
12	Una	30	16606	4.98
Total		297		Rs. 49.40

25. Capacity building under National Snakebite Prevention & Management Programme

The funds of Rs 5.26 Lakhs have been allocated to Principal Chebb, Principal SIHFW Parimahal, and CMO Mandi & CMO Chamba for **organizing** one day State level and District level Training for conducting three batches for Medical Officers & Staff Nurses regarding management of Snake Bite prevention & control. The details are as under:

Sr. No.	FMR Code HSS.15 -200 (Snake Bite)	Capacity Building
1	Chamba	1.01
2	Mandi	1.62
3	Principal SIHFW Parimahal	1.01
4	Principal RHFRTC Chheeb Kangra	1.62
	Total	5.26

26. National Emergency Life Support (NELS)

The fund of Rs.5.80 approved for conducting 1 Batch of MOs for 4 days duration on National Emergency Life Support (NELS) has been allocated to Principal, Dr. RPGMC, Tanda for organizing the training batch.

HSS-17 –ASHA INCENTIVES FMR CODE 202

MATRERNAL HEALTH

FMR Code	Particular	Guidelines
S.No. 3 Janani Suraksha Yojana (JSY)	JSY Incentive to ASHA	Rs. 51.40 lakh has been allocated for ASHA incentive @Rs. Rs. 600/ASHA in rural area for 8200 institutional deliveries and Rs. 400/ASHA in urban areas for 550 Institutional Deliveries. As per GoI guidelines, an ASHA is eligible to get Rs. 600 per case for Rural Institutional deliveries and Rs.400 per case for urban Institutional Deliveries w.r.t. JSY beneficiaries
S.No. 6 PMSMA	Incentive to ASHAs	Rs. 134 lakhs approved and allocated as ASHA incentive for MPSMA/EPMSA and Optimization Post Natal care activities as under:- Rs. 50 lakh has been allocated for ASHAs incentive of Rs.100 for accompany PW in their 3 rd trimester to the PMSMA session at PMSMA clinic Rs. 24 lakhs has been allocated for ASHA incentive @ Rs. 100 for 3 ANC visit of HRPs. (8000*300 = Rs. 24 lakh) Rs. 40 lakh has been allocated for ASHA incentive @ Rs.500 per HRP in achieving health outcome after 45 days ASHA incentive (8000 *500= 40 lakh) Rs. 20 lakh has been allocated for ASHA incentive under optimization of Post Natal Care (PNC) for approx. 8000 High Risk Post Natal Mothers = 8000*250 = Rs. 20 lakh. Incentives may be distributed as per the letter No. NHMHP-MTH0PMSM/1/2019-Mh-Section-178 dated 17 th April, 2025 (The allocation has been done as per the previous year's expenditure. In case the funds allocated are utilised more funds can be allocated as per the requisitions received from the districts)
S.No. 9 Maternal Death Review	Incentive to ASHAs	Rs. 0.14 lakh has been allocated for ASHAs on reporting maternal deaths of women between the age group 15-45 on 104 Call centre for 70 cases @ Rs.200 per case reported

	ASHA Incentive
Particulars	JSY Incentive to ASHA
Budget (Rs. Lakhs)	51.40
State HQ	0
Bilaspur	3.46
Chamba	4.30
Hamirpur	4.90
Kangra	9.10
Kinnaur	0.98
Kullu	4.68
LS	0.38
Mandi	4.10

Shimla	9.18
Sirmaur	3.62
Solan	3.80
Una	2.90

Particulars	S.No. 6 - PMSMA
	ASHA Incentive @ Rs.100 for accompanying PW in 3rd trimester
Budget (Rs. Lakhs)	50.00
Bilaspur	2.8
Chamba	4
Hamirpur	3
Kangra	9
Kinnaur	1
Kullu	3
LS	0.2
Mandi	8
Shimla	6
Sirmaur	5
Solan	5
Una	3

S.No. 6 - PMSMA			
Particulars	ASHA Incentive @ Rs.100 for accompanying HRP	ASHA Incentive @ Rs.500 for monitoring HRP on achieving healthy outcome after 45 days	ASHA Incentive @ Rs. 250 for monitoring postnatal HRP mothers
Budget (Rs. Lakhs)	24	40	20
State HQ			
CMO BLP	1.34	2.24	1.12
CMO CBM	1.92	3.20	1.60
CMO HMR	1.44	2.40	1.20
CMO KGR	4.32	7.20	3.60
CMO KNR	0.48	0.80	0.40
CMO KLU	1.44	2.80	1.40
CMO LS	0.10	0.16	0.08
CMO MND	3.84	6.40	3.20
CMO SML	2.88	4.80	2.40
CMO SIR	2.40	4.00	2.00
CMO SLN	2.40	4.00	2.00
CMO UNA	1.82	3.03	1.52

	Incentive for ASHA for reporting maternal death on 104 call centre
Budget (Rs. Lakhs)	0.14
State HQ	0.00
CMO BLP	0.01
CMO CBM	0.01
CMO HMR	0.01
CMO KGR	0.02
CMO KNR	0.01
CMO KLU	0.01
CMO MND	0.02
CMO SML	0.02
CMO SIR	0.01
CMO SLN	0.01
CMO UNA	0.01

Child health Division

S.No. 23 Community Based Care- HBNC & HBYC

District	ASHA inc. HBNC @ 250	ASHA inc. HBYC@ 250	Total (Rs. in lacs)	Guidance Note
CMO BLP	5.75	7.5	13.25	1. ASHA Incentive : For HBNC visits @ 250 per ASHA (on completion of 6 home visits in case of Institutional delivery and in case of Home delivery 7 home visits) 2. ASHA IncentiveFor HBYC visits @ 250 per ASHA (visits starting from 3rd month and extending into 2nd year of life (in 3rd, 6th, 9th, 12th and 15th months).
CMO CHB	12.50	7.5	20.00	
CMO HMR	10.00	7.5	17.50	
CMO KNG	27.50	18.50	46.00	
CMO KIN	0.40	1.25	1.65	
CMO KUL	7.50	7.50	15.00	
CMO LS	0.10	0.25	0.35	
CMO MND	15.00	17.50	32.50	
CMO SML	21.25	10.00	31.25	
CMO SIR	11.25	10.00	21.25	
CMO SLN	16.25	10.00	26.25	
CMO UNA	10.00	7.50	17.50	
Total	137.50	105.00	242.50	

S.No. 25 Child Death Review

District	ASHA incentive	Total (In lacs)	Guidance Note
CMO BLP	0.01	0.01	ASHA Incentiveon reporting of under 5 deaths @ Rs 50/- per death
CMO CHB	0.03	0.03	
CMO HMR	0.04	0.04	

CMO KNG	0.05	0.05	
CMO KIN	0.004	0.004	
CMO KUL	0.02	0.02	
CMO LS	0.0025	0.0025	
CMO MND	0.04	0.04	
CMO SML	0.05	0.05	
CMO SIR	0.04	0.04	
CMO SLN	0.04	0.04	
CMO UNA	0.0235	0.0235	
Total	0.35	0.35	

Immunization

ASHA Incentives: (Total funds approved @ Rs 159.58 Lakhs in FY 2026-27). The funds @ Rs 100/- for FIC before 12 months of age and Rs 75/- at MR 2 completion before the age of 2 years per beneficiary for ASHA. The target population has been taken against achievement in last FY approx @ 0.91 Lakh beneficiaries (91189 Nos. beneficiaries) each for FIC and CIC.
The district wise funds allocation are as under:

ASHA incentive funds allocation			
District	FIC fund allocated Rs @ 100/- per beneficiary for ASHA (A)	CIC Fund allocated Rs @ 75/- per beneficiary for ASHA (B)	Grand Total (A+B)
Bilaspur	5.02	3.75	8.78
Chamba	8.25	6.19	14.44
Hamirpur	5.98	4.49	10.47
Kangra	19.24	14.42	33.67
Kinnaur	0.84	0.63	1.47
Kullu	5.82	4.37	10.19
Lahaul Spiti	0.34	0.26	0.60
Mandi	12.40	9.30	21.70
Shimla	10.80	8.10	18.90
Sirmaur	7.29	5.47	12.75
Solan	8.30	6.23	14.53
Una	6.91	5.18	12.09
SHQ	0.00	0.00	0.00
Total	91.19	68.39	159.58

Family Planning Division

Fund distribution under FMR code RCH.6 in Family Planning Program for the FY-2026-27 Fund approved by GOI-23.36 lakh				
S.No. 44	Sr. No.	Health Institutions	PPIUCD ASHA incentive @150	PAIUCD ASHA incentive @150

1	Funds kept at SHQ	0	0
2	Bilaspur	7500	750
3	Chamba	15000	2250
4	Hamirpur	6000	0
5	Kangra	15000	750
6	Kinnaur	2250	750
7	Kullu	18000	300
8	Lahaul&Spiti	600	300
9	Mandi	4500	300
10	Shimla	6000	450
11	Sirmour	4500	750
12	Solan	7500	1200
13	Una	22500	0
14	MS Bilaspur	40500	450
15	MS Chamba	15000	0
16	MS Hamirpur	9000	2250
17	MS Kangra	2250	0
18	MS Palampur	1500	750
19	MS Nurpur	1500	0
20	MS Kullu	2250	0
21	MS Mandi	1500	0
22	MS Shimla	6000	750
23	MS MGMC Khaneri	4500	3000
24	MS Rohru	12000	3000
25	MS KNH	60000	3000
26	MS Solan	9000	750
28	MS Sirmaur	2250	750
29	MS Una	9000	0
30	MC Tanda	2250	0
31	MC Mandi	9000	0
	Total	296850	22500

Rs.2.97 lakhs has approved for 1979 PPIUCD as motivation incentive@150 and **Rs.0.22 lakhs** has been approved for 150 PAIUCD as motivation incentive @150 has been allocated to districts & hospitals as per their previous achievement.

**Fund distribution under FMR code RCH.6 in Family Planning Program for the FY-2026-27 Fund approved by GOI-38.44 lakh
Sr. NO-45**

Sr. No.	Health Institutions	Asha Incentive
1	Funds kept at SHQ	
2	Bilaspur	106000
3	Chamba	50000
4	Hamirpur	200000
5	Kangra	200000
6	Kinnaur	100000
7	Kullu	100000
8	Lahaul&Spiti	50000
9	Mandi	110000
10	Shimla	350000
11	Sirmour	25600
12	Solan	100000
13	Una	80000
14	MS Bilaspur	10000
15	MS Chamba	5000
16	MS Hamirpur	20000
17	MS Kangra	10000
18	MS Palampur	10000
19	MS Nurpur	10000
20	MS Kullu	20000
21	MS Mandi	10000
22	MS Shimla	30000
23	MS MGMC Khaneri	10000
24	MS Rohru	50000
25	MS KNH	100000
26	MS Solan	10000
28	MS Sirmaur	8400

29	MS Una	5000
30	MC Tanda	10000
31	MC Mandi	10000
	Total	1800000

Error! Not a valid link.Rs.18 lakhs for Asha/motivator incentive @100/dose.

RCH 7 Nutrition- Sr. No. 52 Anemia Mukht Bharat

District	ASHA Incentive	Total (In lacs)	Guidance Note
CMO BLP	3.00	3.00	ASHA Incentive @ Rs. 100 per month on compliance of IFA syrup to 6-59 months children (on providing 8-10 doses of IFA syrup and ensure to be entered in MCP card. Same to be verified by ANM/CHOs fortnightly before giving incentive to ASHA)
CMO CHB	3.60	3.60	
CMO HMR	3.00	3.00	
CMO KNG	10.80	10.80	
CMO KIN	0.60	0.60	
CMO KUL	3.00	3.00	
CMO LS	0.37	0.37	
CMO MND	7.80	7.80	
CMO SML	5.40	5.40	
CMO SIR	3.60	3.60	
CMO SLN	3.60	3.60	
CMO UNA	3.60	3.60	
Total	48.37	48.37	

Sr. No. 53 National De-worming Day

Districts	ASHA incentive	Total (In lacs)	Guidance Note
CMO BLP	1.01	1.01	ASHA incentive for mobilizing out of school children @ 100 per round. Fund distributed for two rounds
CMO CHB	1.22	1.22	
CMO HMR	1.09	1.09	
CMO KNG	2.85	2.85	
CMO KIN	0.21	0.21	
CMO KUL	1.01	1.01	
CMO LS	0.1	0.1	
CMO MND	2.85	2.85	

CMO SML	1.72	1.72	
CMO SIR	1.26	1.26	
CMO SLN	1.28	1.28	
CMO UNA	1.24	1.24	
Total	15.84	15.84	

Sr. No. 54 Nutritional Rehabilitation Centre

District	ASHA Incentive	Total (In lacs)	Guidance Note
CMO BLP	0.12	0.12	ASHA incentive (letter No. 11355 -NHMHP-CHONRC/1/201 9-CH-Section dated 9.3.23) for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs @ Rs. 300 / per SAM children breakup as under : 1. For referring SAM child- Rs. 100/- 2. Follow-up - 1st visit - 50; 2 nd visit Rs. 25; 3rd visit Rs. 25; 4th visit- Rs. 50 3. SAM free- Rs. 50/- per child (in case child is declared free of SAM status after completion of all follow ups)
CMO CHB	0.15	0.15	
CMO HMR	0.09	0.09	
CMO KNG	0.23	0.23	
CMO KIN	0.03	0.03	
CMO KUL	0.09	0.09	
CMO MND	0.22	0.22	
CMO SML	0.09	0.09	
CMO SIR	0.18	0.18	
CMO SLN	0.18	0.18	
CMO UNA	0.12	0.12	
Total	1.50	1.50	

Mothers Absolute Affection (MAA)

Distt	ASHA incentive	Total (In lacs)	Guidance Note
CMO BLP	1.72	1.72	ASHA incentive under MAA program for quarterly mother meeting @ Rs 100 /ASHA/ Quarter
CMO CHB	1.72	1.72	
CMO HMR	1.72	1.72	
CMO KNG	7.22	7.22	

CMO KIN	0.248	0.248	
CMO KUL	1.72	1.72	
CMO LS	0.164	0.164	
CMO MND	4.74	4.74	
CMO SML	1.72	1.72	
CMO SIR	1.72	1.72	
CMO SLN	1.72	1.72	
CMO UNA	1.72	1.72	
Total	26.13	26.13	

Sr. No. 58 IDCF

District	ASHA incentive	Total (In lacs)	Guidance Note
CMO BLP	0.40	0.40	ASHA incentive for STOP Diarrhoea campaign @Rs. 1/ per child.
CMO CHB	0.59	0.59	
CMO HMR	0.35	0.35	
CMO KNG	1.01	1.01	
CMO KIN	0.05	0.05	
CMO KUL	0.45	0.45	
CMO LS	0.04	0.04	
CMO MND	0.75	0.75	
CMO SML	0.75	0.75	
CMO SIR	0.58	0.58	
CMO SLN	0.58	0.58	
CMO UNA	0.45	0.45	
Total	6.00	6.00	

National Iodine Deficiency Disorders Control Programme (NIDDCP)

RCH.8(Sr.No. 62) Implementation of NIDDCP	
Total Funds approved	27.10
CMO Bilaspur	1.65
CMO Chamba	2.33
CMO Hamirpur	1.83
CMO Kangra	5.68
CMO Kinnaur	0.52
CMO Kullu	1.67
CMO L &Spiti	0.17
CMO Mandi	4.02
CMO Shimla	3.02
CMO Sirmaur	2.08
CMO Solan	2.17
CMO Una	1.96

In this FMR Code under programme NIDDCP, funds have been allocated to districts for ASHA to monitor the quality of iodated salt at household/ community level by testing Salt through Salt Testing Kit in 12 Districts. The fund is recommended for ASHA incentive @ Rs. 25/- per month (@ Rs. 0.50 for one salt sample test; at least 50 samples are to be tested in a month).

Detail of each FMR code under NVBDCP**FMR Code NDCP.2 -64 (Malaria)**

Sr. No.	FMR Code NDCP.2 -64 (Malaria)	ASHA incentives
2	Bilaspur	0.27
3	Chamba	0.15
4	Hamirpur	0.15
5	Kangra	7.51
6	Kinnaur	0.08
7	Kullu	0.15
8	L& Spiti	0.08
9	Mandi	0.16
10	Shimla	0.15
11	Sirmour	4.51
12	Solan	0.97

13	Una	0.28
	Total	14.46

ASHA incentives Resource allocated 14.46 Lakhs:

Resource allocated for ASHA incentives to 12 districts for Malaria testing Rs 14.40 Lakhs = 15*95980 (Asha Incentives/Average number of slides collected from last 5 years) & Rs 0.06

Resource has been allocated to 12 Districts for ASHA incentives for complete malaria treatment Rs 200*30 (average of the last three years' cases (26+15%=30) is taken, with a 15% incremental increase applied)

FMR Code NDCP.2-67

Sr. No.	FMR Code NDCP.2 - 67(Dengue)	ASHA Incentives for engaging as Domestic Breeding Checkers
1	State HQ.	0
2	Bilaspur	1.2
3	Chamba	0
4	Hamirpur	1.58
5	Kangra	4.38
6	Kinnaur	0.05
7	Kullu	0
8	L& Spiti	0.04
9	Mandi	3.18
10	Shimla	2.48
11	Sirmour	1.47
12	Solan	1.79
13	Una	1.42
	Total	17.59

ASHA Incentives for engaging in source reduction = Rs. 17.59 Lakhs:

Resource allocated for ASHA incentive for engaging as source reduction = Rs. 17.59 Lakhs (Maximum number of houses covered i.e. 200 houses for 5 months for 1759 ASHAs (1 ASHA for 200 houses) @1 Rs. Each Sub-Centre(10 districts = 1759 sub centres) will have 1 ASHAs engaged in 10 districts for source reduction activities (1759 × 1×1 ×5 × 200).

NLEP

Annexure - ASHA Incentives (FMR No. 202)				
Sr.No.	State/District	ACD &RS activities	Cases Detection Grade- 0 and 1, 2	Treatment completion of PB cases and MB cases
1	SHQ	0.00	0.00	0.00
2	Bilaspur	0.063	0.005	0.02
3	Chamba	0.063	0.01	0.02
4	Hamirpur	0.084	0.005	0.02
5	Kangra	0.168	0.03	0.07
6	Kinnaur	0.021	0	0.01
7	Kullu	0.063	0.01	0.03
8	L&S	0.021	0	0
9	Mandi	0.084	0.01	0.03
10	Shimla	0.13	0.025	0.07
11	Sirmaur	0.063	0.005	0.02
12	Solan	0.227	0.04	0.11
13	Una	0.063	0.01	0.02
	Total	1.05	0.15	0.42

1. **ACD &RS activities** :-ACD&RS (Active Case Detection & Regular Surveillance) activity @ Rs.2000 for each screening round (ASHA and Volunteer) @Rs.1000 each and Asha Facilitator @10% per ASHA approved.
2. **Cases Detection Grade- 0 and 1, 2:-** Incentive for without disability (Grade-0 and 1) cases @Rs.250 and with disability (Grade -2) cases @Rs.200

3. **Treatment completion of PB cases and MB cases:-**Incentive for treatment completion of PB cases @Rs.400 and MB cases @Rs.600.

NTEP

Old FMR	Annexure - ASHA Incentives (FMR No. 202) National Tuberculosis Elimination Programme (NTEP)													
	Activity of Incentives	Bilaspur	Chamba	Hamirpur	Kangra	Kinnaur	Kullu	L&S	Mandi	Shimla	Sirmaur	Solan	Una	Total Budget allocated
73	Seeding Account no. in Nikshay(with in 15 days).	0.3	0.4	0.3	0.8	0.15	0.4	0.02	0.7	0.7	0.39	0.45	0.39	5.00
76	TB Preventive Treatment Incentive @250/-per person	1.3	1.4	1.35	3	0.3	1.45	0.2	2.9	2.8	1.85	2	1.45	20.00
73	Treatment Supporter Honorarium (DSTB):- (Rs.1000) for ASHAs:-	5	5.3	5	9	0.9	6	0.4	6	6	5.4	6	5	60.00
77	Treatment Supporter Honorarium (DRTB):- (Rs.5000):-	0.6	0.6	0.6	0.9	0.25	0.7	0.15	0.8	0.8	0.6	0.8	0.7	7.50
73	Informant incentive 500 for ASHA	0.9	0.9	0.85	1.3	0.25	0.9	0.15	1	1.04	0.86	0.95	0.9	10.00
73	Informant incentive 500 for ASHA	1.8	2.15	2	7	0.45	3	0.2	5	5	2.4	3	3	35.00
	Total	9.9	10.75	10.1	22	2.3	12.45	1.12	16.4	16.34	11.5	13.2	11.44	137.5

NVHCP

Old FMR Code	Scheme/ Activity	Approval FY 2026-27 (Rs. In Lakh)	Approval for following funds	Distribution of Funds
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83	NVHCP	2.62	2.62	Approval Rs 2.62 lakhs for ASHA incentives
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NCD

FMR Code	Programme Name	Activity	Allocation					
110	NP-NCD	Filling up of CBAC Form	The following funds are being allocated to various districts for the payment of honorarium to ASHAs for the successful updating or filling of the CBAC forms. Each ASHA is eligible to receive Rs.10 for every CBAC form successfully updated digitally through their mobile phone.					
			S. no.	District	Enrolled 30+	Allocated to		Funds
			1.	Bilaspur	259792	CMO Bilaspur		25.90
			2.	Chamba	314435	CMO Chamba		31.40
			3.	Hamirpur	303007	CMO Hamirpur		30.30
			4.	Kangra	1018303	CMO Dharamsahla		101.60
			5.	Kinnaur	49770	CMO Kinnaur		4.90
			6.	Kullu	262405	CMO Kullu		26.10
			7.	L&S	18887	CMO L&S		1.90
			8.	Mandi	678836	CMO Mandi		66.90
			9.	Shimla	558497	CMO Shimla		55.90
			10.	Sirmour	344184	CMO Sirmaur		34.40
			11.	Solan	395288	CMO Solan		39.50
			12.	Una	313916	CMO Una		31.20
			Total					450.00
			110	NP-NCD	Follow up of Patients	The following funds are being allocated to various districts for the payment of honorarium to ASHAs for the successful follow-up of patients diagnosed with hypertension and diabetes. Each ASHA is eligible to receive Rs.100 for every patient successfully followed up.		
no.	District	Total Diagnose d (HTN & Diabetes)				Total *100	Allocated to	Allocation has be done as p expenditu of previo year
	Bilaspur	47147				4714700	CMO Bilaspur	1211289
	Chamba	26354				2635400	CMO Chamba	677080
	Hamirpur	49571				4957100	CMO Hamirpur	1273566
	Kangra	177706				17770600	CMO Dharamsa hla	4565578
	Kinnaur	6568				656800	CMO Kinnaur	168743
	Kullu	21612				2161200	CMO Kullu	555250
	L&S	1735				173500	CMO L&S	44575

			8.	Mandi	78738	7873800	CMO Mandi	2022917	
			9.	Shimla	53337	5333700	CMO Shimla	1370321	
			10.	Sirmour	34832	3483200	CMO Sirmour	894895	
			11.	Solan	38174	3817400	CMO Solan	980757	
			12.	Una	48071	4807100	CMO Una	1235028	
			Total						15000000
FMR Code	Scheme/ Activity	Approval FY 26-27 (Rs. In Lakh)	Approval for following funds		Distribution of Funds				
130	ASHA (including ASHA Certification and ASHA benefit package)	22.08	Rs. 22.08 Lakhs for FY 26-27 for ASHA routine activities @ 2000/- per month per ASHA for 92 ASHAs under NUHM.		S. No	Distt	AS HA	Unit cost	Total (Rs. In Lac)
					1	Kangra	4	2000	0.96
					2	Mandi	2	2000	0.48
					3	Shimla	54	2000	12.96
					4	Solan	32	2000	7.68
					Total		92	8000	22.08

FMR Code	Scheme/ Activity	Approval FY 2026-27 (Rs. In Lakh)	Approval for following funds	Distribution of Funds				
159	ASHA (including ASHA Certification and ASHA benefit package)	Approved Rs. Rs. 514.57 lakh Rs. 2146.08 Lakh	ASHA Incentive for Routine Activities:- As total ASHAs Sanctioned under NRHM& Non NUHM and Tribal ASHAs= So total Proposal for routine activities @ Rs. 2000/- per month per ASHA for 8942 ASHAs=R	S. No	Distt	ASHA	Unit cost	Total (Rs. In Lac)
					SHQ			
				1	Bilaspur	548	2000	131.52
				2	Chamba	741	2000	177.84
				3	Hamirpur	607	2000	145.68
				4	Kangra	1925	2000	462
				5	Kinnaur	175	2000	42
				6	Kullu	558	2000	133.92
				7	L&S	57	2000	13.68
				8	Mandi	1341	2000	321.84
				9	Shimla	951	2000	228.24
				10	Sirmour	696	2000	167.04
				11	Solan	693	2000	166.32
				12	Una	650	2000	156

			S. 2146.08 Lakh for FY 26-27.	Total	8942		2146.08
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HSS-18 FMR CODE 203- IT INTERVENTION AND SYSTEMS

E-Health (HMIS, JANANI Portal & Hospital MIS

IA	Old Sr.No / Budget Line	Name of Activity	Physical Target	Amount Approved for FY 2026-27 (In Lakh)	Remarks
CMO Bilaspur	195	OCC & Implementation of Hospital Management Information System (e-Sushrut)	1	1.25	Rs. 1.25 Lakh approved as operational Expenditure (@ Rs. 1.25 Lakh / Hospital) for CH Ghumarwin (For Internet connectivity & replacement of laser printer tonners etc.) for the implementation of Hospital Management Information System implementation (e-Sushrut).
		Internet Connectivity for In-position ANMs & MPWs- To be used for the purpose of data entry using JANANI (RCH 2.0) App / Portal	66	1.58	Rs. 1.58 Lakh on account of internet charges to be provided @ Rs. 200/ per month only to those In-position 66 ANMs/ HWs (As reported on HMIS Portal) who enter / update data of beneficiaries on JANANI Portal using JANANI App / Web version of JANANI Portal.
		Total		2.83	
CMO Chamba	195	OCC & Implementation of Hospital Management Information System (e-Sushrut)	2	2.50	Rs. 2.50 Lakh as operational Expenditure (@ Rs. 1.25 Lakh / Hospital) for CH Dalhousi & CH Chowari (For Internet connectivity & replacement of laser printer tonners etc.) for the implementation of Hospital Management Information System implementation (e-Sushrut).

		Internet Connectivity for In-position ANMs & MPWs- To be used for the purpose of data entry using JANANI (RCH 2.0) App / Portal	43	1.03	Rs. 1.03 Lakh on account of internet charges to be provided @ Rs. 200/ per month only to those In-position 43 ANMs/ HWs (As reported on HMIS Portal) who enter / update data of beneficiaries on JANANI Portal using JANANI App / Web version of JANANI Portal.
		Total		3.53	
CMO Hamirpur	195				
		OCC & Implementation of Hospital Management Information System (e-Sushrut)	2	2.50	Rs. 2.50 Lakh approved as operational Expenditure (@ Rs. 1.25 Lakh / Hospital) for CH Tauni Devi & CH Sujanpur (For Internet connectivity & replacement of laser printer tonners etc.) for the implementation of Hospital Management Information System implementation (e-Sushrut).
		Internet Connectivity for In-position ANMs & MPWs- To be used for the purpose of data entry using JANANI (RCH 2.0) App / Portal	100	2.40	Rs. 2.40 Lakh on account of internet charges to be provided @ Rs. 200/ per month only to those In-position 100 ANMs/ HWs (As reported on HMIS Portal) who enter / update data of beneficiaries on JANANI Portal using JANANI App / Web version of JANANI Portal.
		Total		4.90	
CMO Kangra	195				
		OCC & Implementation of Hospital Management Information System (e-Sushrut)	5	6.25	Rs. 6.25 Lakh approved as operational Expenditure (@ Rs. 1.25 Lakh / Hospital) for CH Baijnath, CH CH Dehra, CH Jawalamukhi, CH Kangra,& CH Nagrota Bagwan (For Internet connectivity & replacement of laser printer tonners) for Hospital Management Information System implementation (e-Sushrut).
		Internet Connectivity	149	3.58	Rs. 3.58 Lakh on account of internet charges to be

		for In-position ANMs & MPWs- To be used for the purpose of data entry using JANANI (RCH 2.0) App / Portal			provided @ Rs. 200/ per month only to those In-position 149 ANMs/ HWs (As reported on HMIS Portal) who enter / update data of beneficiaries on JANANI Portal using JANANI App / Web version of JANANI Portal.
		Total		9.83	
CMO Kinnaur	195				
		OCC & Implementation of Hospital Management Information System (e-Sushrut)	1	1.25	Rs. 1.25 Lakh approved as operational Expenditure (@ Rs. 1.25 Lakh / Hospital) for DH -Reckong-Peo (For Internet connectivity & replacement of laser printer tonners) for Hospital Management Information System implementation (e-Sushrut).
		Internet Connectivity for In-position ANMs & MPWs- To be used for the purpose of data entry using JANANI (RCH 2.0) App / Portal	2	0.05	Rs. 0.05 Lakh on account of internet charges to be provided @ Rs. 200/ per month only to those In-position 02 ANMs/ HWs (As reported on HMIS Portal) who enter / update data of beneficiaries on JANANI Portal using JANANI App / Web version of JANANI Portal.
		Total		1.30	
CMO Kullu	195				
		OCC & Implementation of Hospital Management Information System (e-Sushrut)	3	3.75	Rs. 3.75 Lakh approved as operational Expenditure (@ Rs. 1.25 Lakh / Hospital) for CH Anni, CH Banjar & CH Manali (For Internet connectivity & replacement of laser printer tonners etc.) for the implementation of Hospital Management Information System implementation (e-Sushrut).
		Internet Connectivity for In-position ANMs & MPWs- To be	29	0.70	Rs. 0.70 Lakh on account of internet charges to be provided @ Rs. 200/ per month only to those In-position 29 ANMs/ HWs (As reported on HMIS

		used for the purpose of data entry using JANANI (RCH 2.0) App / Portal			Portal) who enter / update data of beneficiaries on JANANI Portal using JANANI App / Web version of JANANI Portal.
		Total		4.45	
CMO Lahul-Spiti	195				
		OCC & Implementation of Hospital Management Information System (e-Sushrut)	1	1.25	Rs. 1.25 Lakh approved as operational Expenditure (@ Rs. 1.25 Lakh / Hospital) for DH Keylong (For Internet connectivity & replacement of laser printer tonners) for Hospital Management Information System implementation (e-Sushrut).
		Internet Connectivity for In-position ANMs & MPWs- To be used for the purpose of data entry using JANANI (RCH 2.0) App / Portal	9	0.22	Rs. 0.22 Lakh on account of internet charges to be provided @ Rs. 200/ per month only to those In-position 09 ANMs/ HWs (As reported on HMIS Portal) who enter / update data of beneficiaries on JANANI Portal using JANANI App / Web version of JANANI Portal.
		Total		1.47	
CMO Mandi	195				
		OCC & Implementation of Hospital Management Information System (e-Sushrut)	8	10.00	Rs. 10.00 Lakh approved as operational Expenditure (@ Rs. 1.25 Lakh / Hospital) for CH Bagsaid, CH Gohar, CH Janjehli, CH Joginder Nagar, CH Karsog, CH Ratti, CH Sarkaghat & CH Sunder Nagar (For Internet connectivity & replacement of laser printer tonners etc.) for the implementation of Hospital Management Information System implementation (e-Sushrut).
		Internet Connectivity for In-position ANMs & MPWs- To be used for the purpose of	228	5.47	Rs. 5.47 Lakh on account of internet charges to be provided @ Rs. 200/ per month only to those In-position 228 ANMs/ HWs (As reported on HMIS Portal) who enter / update data of beneficiaries on

		data entry using JANANI (RCH 2.0) App / Portal			JANANI Portal using JANANI App / Web version of JANANI Portal.
		Total		15.47	
CMO Shimla	195				
		OCC & Implementation of Hospital Management Information System (e-Sushrut)	2	2.50	Rs. 2.50 Lakh approved as operational Expenditure (@ Rs. 1.25 Lakh / Hospital) for rCH Theog & CH Kumarsain (For Internet connectivity & replacement of laser printer tonners etc.) for the implementation of Hospital Management Information System implementation (e-Sushrut).
		Internet Connectivity for In-position ANMs & MPWs- To be used for the purpose of data entry using JANANI (RCH 2.0) App / Portal	28	0.67	Rs.0.67 Lakh on account of internet charges to be provided @ Rs. 200/ per month only to those In-position 28 ANMs/ HWs (As reported on HMIS Portal) who enter / update data of beneficiaries on JANANI Portal using JANANI App / Web version of JANANI Portal.
		Total Allocation		3.17	
CMO Sirmour	195				
		OCC & Implementation of Hospital Management Information System (e-Sushrut)	4	5.00	Rs. 5.00 Lakh approved as operational Expenditure (@ Rs. 1.25 Lakh / Hospital) for CH Dadahu, CH Poanta Sahib, CH Rajgarh & CH Sarahan (Internet connectivity & replacement of laser printer tonners etc.) for the implementation of Hospital Management Information System implementation (e-Sushrut).
		Internet Connectivity for In-position ANMs & MPWs- To be used for the purpose of data entry	35	0.84	Rs. 0.84 Lakh on account of internet charges to be provided @ Rs. 200/ per month only to those In-position 35 ANMs/ HWs (As reported on HMIS Portal) who enter / update data of beneficiaries on JANANI Portal using

		using JANANI (RCH 2.0) App / Portal			JANANI App / Web version of JANANI Portal.
		Total		5.84	
CMO Solan	195				
		OCC & Implementation of Hospital Management Information System (e-Sushrut)	2	2.50	Rs. 2.50 Lakh approved as operational Expenditure (@ Rs. 1.25 Lakh / Hospital) for CH Arki & CH Kandaghat (Internet connectivity & replacement of laser printer tonners etc.) for the implementation of Hospital Management Information System implementation (e-Sushrut).
		Internet Connectivity for In-position ANMs & MPWs- To be used for the purpose of data entry using JANANI (RCH 2.0) App / Portal	57	1.36	Rs. 1.36 Lakh on account of internet charges to be provided @ Rs. 200/ per month only to those In-position 57 ANMs/ HWs (As reported on HMIS Portal) who enter / update data of beneficiaries on JANANI Portal using JANANI App / Web version of JANANI Portal.
		Total		3.87	
CMO Una	195				
		OCC & Implementation of Hospital Management Information System (e-Sushrut)	3	3.75	Rs. 3.75 Lakh approved as operational Expenditure (@ Rs. 1.25 Lakh / Hospital) for CH Amb, CH Chintpurni & CH Gagret (For Internet connectivity & replacement of laser printer tonners etc.) for the implementation of Hospital Management Information System implementation (e-Sushrut).
		Internet Connectivity for In-position ANMs & MPWs- To be used for the purpose of data entry using JANANI	49	1.17	Rs. 1.17 Lakh on account of internet charges to be provided @ Rs. 200/ per month only to those In-position 47 ANMs/ HWs (As reported on HMIS Portal) who enter / update data of beneficiaries on JANANI Portal using JANANI App / Web version of JANANI Portal.

		(RCH 2.0) App / Portal			
		Total		4.93	
MS- DH Bilaspur	195	OCC - Implementatio n of Hospital Management Information System	1	1.50	Rs.1.50 Lakh approved as operational Expenditure (Internet connectivity & replacement of laser printer tonners etc.) for the implementation of Hospital Management Information System implementation (e-Sushrut).
Principal- MC Chamba	195	OCC - Implementatio n of Hospital Management Information System	1	2.00	Rs.2.0 Lakh approved as operational Expenditure (Internet connectivity & replacement of laser printer tonners etc.) for the implementation of Hospital Management Information System implementation (e-Sushrut).
Principal - MC Hamirpur	195	OCC - Implementatio n of Hospital Management Information System	1	2.00	Rs.2.00 Lakh approved as operational Expenditure (Internet connectivity & replacement of laser printer tonners etc.) for the implementation of Hospital Management Information System implementation (e-Sushrut) in DH cum MC Hamirpur
MS- ZH Dharams hala	195	OCC - Implementatio n of Hospital Management Information System	1	1.50	Rs.1.50 Lakh approved as operational Expenditure (Internet connectivity & replacement of laser printer tonners etc.) for the implementation of Hospital Management Information System implementation (e-Sushrut).
MS- CH Palampur	195	OCC - Implementatio n of Hospital Management Information System	1	1.25	Rs.1.25 Lakh approved as operational Expenditure (Internet connectivity & replacement of laser printer tonners etc.) for the implementation of Hospital Management Information System implementation (e-Sushrut).

MS- CH Nurpur	195	OCC - Implementatio n of Hospital Management Information System	1	1.25	Rs.1.25 Lakh approved as operational Expenditure (Internet connectivity & replacement of laser printer tonners etc.) for the implementation of Hospital Management Information System implementation (e-Sushrut).
Principal- MC Tanda	195	OCC - Implementatio n of Hospital Management Information System	1	3.00	Rs. 3.00 Lakh approved as operational Expenditure (Internet connectivity & replacement of laser printer tonners etc.) for the implementation of Hospital Management Information System implementation (e-Sushrut).
MD- DH Kullu	195	OCC - Implementatio n of Hospital Management Information System	1	1.50	Rs.1.50 Lakh approved as operational Expenditure (Internet connectivity & replacement of laser printer tonners etc.) for the implementation of Hospital Management Information System implementation (e-Sushrut).
MS-ZH Mandi	195	OCC - Implementatio n of Hospital Management Information System	1	1.50	Rs.1.50 Lakh approved as operational Expenditure (Internet connectivity & replacement of laser printer tonners etc.) for the implementation of Hospital Management Information System implementation (e-Sushrut).
Principal- MC Nerchowk	195	OCC - Implementatio n of Hospital Management Information System	1	3.00	Rs. 3.00 Lakh approved as operational Expenditure (Internet connectivity & replacement of laser printer tonners etc.) for the implementation of Hospital Management Information System implementation (e-Sushrut).
	195				

MS-ZH DDU Shimla		OCC - Implementatio n of Hospital Management Information System	1	1.50	Rs.1.50 Lakh approved as operational Expenditure (Internet connectivity & replacement of laser printer tonners etc.) for the implementation of Hospital Management Information System implementation (e-Sushrut).
MS- KNH Shimla	195	OCC - Implementatio n of Hospital Management Information System	1	2.50	Rs. 2.50 Lakh approved as operational Expenditure (Internet connectivity & replacement of laser printer tonners etc.) for the implementation of Hospital Management Information System implementation (e-Sushrut).
MS-IGMC Shimla	195	OCC - Implementatio n of Hospital Management Information System	1	3.00	Rs. 3.00 Lakh approved as operational Expenditure (Internet connectivity & replacement of laser printer tonners etc.) for the implementation of Hospital Management Information System implementation (e-Sushrut).
MS-CH Khaneri- Rampur	195	OCC - Implementatio n of Hospital Management Information System	1	1.25	Rs. 1.25 Lakh approved as operational Expenditure (Internet connectivity & replacement of laser printer tonners etc.) for the implementation of Hospital Management Information System implementation (e-Sushrut).
MS- CH Rohru	195	OCC - Implementatio n of Hospital Management Information System	1	1.25	Rs. 1.25 Lakh approved as operational Expenditure (Internet connectivity & replacement of laser printer tonners etc.) for the implementation of Hospital Management Information System implementation (e-Sushrut).
Principal- MC Nahan	195	OCC - Implementatio n of Hospital Management Information System	1	2.00	Rs. 2.00 Lakh approved as operational Expenditure (Internet connectivity & replacement of laser printer tonners etc.) for the implementation of Hospital Management Information

					System implementation (e-Sushrut).
MS-DH Solan	195	OCC - Implementation of Hospital Management Information System	1	1.50	Rs.1.50 Lakh approved as operational Expenditure (Internet connectivity & replacement of laser printer tonners etc.) for the implementation of Hospital Management Information System implementation (e-Sushrut).
		OCC - Implementation of Hospital Management Information System	1	1.50	Rs.1.50 Lakh approved as operational Expenditure (Internet connectivity & replacement of laser printer tonners etc.) for the implementation of Hospital Management Information System implementation (e-Sushrut).
MS-DH Una	195	OCC - Implementation of Hospital Management Information System	1	3.00	Rs. 3.00 Lakh approved as operational Expenditure (Internet connectivity & replacement of laser printer tonners etc.) for the implementation of Hospital Management Information System implementation (e-Sushrut).
Principal, Chamiana	195	OCC - Implementation of Hospital Management Information System	1	205.84	Payment to be released from State level
	195	Operation cost of call centre	1	330.36	Retained at State HQ out of the total approved funds for making payments regarding HMIS implementation.
	195	Internet Connectivity for ANM & MPW the purpose of data entry using JANANI (RCH 2.0) App / Portal	1	3.20	Retained at State HQ out of the total approved funds

Child Death Review

District	Printing of CDR formats	Guidance Note
CMO BLP	0.04	Printing/ Photocopy of CDR formats for under 5 children
CMO CHB	0.04	
CMO HMR	0.04	
CMO KNG	0.05	
CMO KIN	0.01	
CMO KUL	0.04	
CMO LS	0.00	
CMO MND	0.05	
CMO SML	0.04	
CMO SIR	0.04	
CMO SLN	0.05	
CMO UNA	0.04	
MS KNH	0.06	
MS Chamba MC	0.05	
MS Tanda	0.05	
MS Hamirpur MC	0.06	
MS IGM	0.04	
MS Nerchowk Mandi	0.05	
MS YSPGMC, Nahan	0.06	
Total	0.81	

FAMILY PLANNING

	WPD and vasectomy	
Particulars	IEC and promotional activities for world population day	IECvasectomy fortnight
Budget (Rs. Lakhs)	4.69	
State HQ	0	
Bilaspur	0.135	0.135
Chamba	0.21	0.21
Hamirpur	0.185	0.185
Kangra	0.41	0.41
Kinnaur	0.11	0.11

Kullu	0.16	0.16
LS	0.085	0.085
Mandi	0.31	0.31
Shimla	0.285	0.285
Sirmaur	0.185	0.185
Solan	0.185	0.185
Una	0.16	0.16

National De-worming Day

Districts	Printing	Total (In lacs)	Guidance Note
CMO BLP	1.00	1.00	Printing /IEC for two rounds- Reporting formats
CMO CHB	1.00	1.00	
CMO HMR	1.00	1.00	
CMO KNG	1.00	1.00	
CMO KIN	0.70	0.70	
CMO KUL	1.00	1.00	
CMO LS	0.50	0.50	
CMO MND	1.00	1.00	
CMO SML	1.00	1.00	
CMO SIR	1.00	1.00	
CMO SLN	1.00	1.00	
CMO UNA	1.00	1.00	
Total	11.20	11.20	

National Iodine Deficiency Disorders Control Programme (NIDDCP)

Total Funds approved	3.60
Funds kept at SHQ	1.20
CMO Bilaspur	0.20
CMO Chamba	0.20
CMO Hamirpur	0.20
CMO Kangra	0.20
CMO Kinnaur	0.20
CMO Kullu	0.20
CMO L & Spiti	0.20
CMO Mandi	0.20
CMO Shimla	0.20
CMO Sirmaur	0.20
CMO Solan	0.20
CMO Una	0.20

The funds have been allocated to all the districts CMO's @ Rs.20000/- per district & carrying out for conducting IDD awareness activities, including development of IEC material and Global IDD Prevention Day activities.

IDSP & VPD Surveillance Programme

Sr. No.	FMR Code NDCEP.1 -63 (IDSP) & VPD Surveillance	IEC & Printing (in lacs) (IDSP)	IEC & Printing (in lacs) (VPD Surveillance)
1	CMO Bilaspur	0.25	
2	CMO Chamba	0.50	
3	CMO Hamirpur	0.50	
4	CMO Kangra	1.00	
5	CMO Kinnaur	0.15	
6	CMO Kullu	0.50	
7	CMO Lahual & Spiti	0.15	
8	CMO Mandi	0.50	
9	CMO Shimla	0.50	
10	CMO Sirmaur	0.50	
11	CMO Solan	0.50	
12	CMO Una	0.25	

21	SHQ	0.50	0.36
	Total	5.80	0.36

Funds of Rs 5.8 Lakhs allocated for :

IEC & Printing of pamphlets at State & District level related to Water borne & Epidemic prone diseases

(Malaria)

Sr. No.	FMR Code NDCP.2 -64 (Malaria)	IEC & Printing
1	State HQ.	0
2	Bilaspur	0.20
3	Chamba	0.20
4	Hamirpur	0.20
5	Kangra	0.40
6	Kinnaur	0.20
7	Kullu	0.20
8	L& Spiti	0.20
9	Mandi	0.20
10	Shimla	0.20
11	Sirmour	0.20
12	Solan	0.40
13	Una	0.20
	Total	2.80

IEC& Printing : 2.8 lakh

Resource has been allocated to all the Districts for conducting IEC related activities under National Vector Borne Disease Control Programme (Anti Malaria Month, World Mosquito Day, Posters, Radio jingles etc)

Sr. No.	FMR Code NDCP.2 -67(Dengue)	IEC & Printing
1	State HQ.	0
2	Bilaspur	0.20
3	Chamba	0.20
4	Hamirpur	0.20
5	Kangra	0.40
6	Kinnaur	0.20
7	Kullu	0.20
8	L& Spiti	0.20
9	Mandi	0.20
10	Shimla	0.20
11	Sirmour	0.20
12	Solan	0.40
13	Una	0.20
	Total	2.80

IEC& Printing : 2.8 lakh

Resource has been allocated to all the Districts for conducting IEC related activities under National Vector Borne Disease Control Programme (National Dengue Day , Anti Dengue Month , Print media (Posters), Radio jingles etc).

National Leprosy Elimination Programme

Annexure - IEC & Printing (Details of activities under Sl. No. 204)

Sr.No.	State/District	ACD &RS IEC activities	ACD &RS Printing activities	DPMR IEC activities
1	SHQ	0.69	6.20	
2	Bilaspur	0.12	0.25	
3	Chamba	0.21	0.20	
4	Hamirpur	0.18	0.25	
5	Kangra	0.39	0.50	
6	Kinnaur	0.06	0.05	
7	Kullu	0.15	0.25	
8	L&S	0.06	0.02	
9	Mandi	0.33	0.25	
10	Shimla	0.30	0.43	
11	Sirmaur	0.18	0.15	
12	Solan	0.18	0.25	
13	Una	0.15	0.20	
14	MS D/Sala	0.00	0.00	0.20
	Total	3.00	9.00	0.20

Sr.No. 28 ACD &RS IEC activities :- The funds for ACD &RS activities on Anti leprosy Day (Sparsh), meeting mahila mandals, self-help groups, PRI members, Roleplay, meeting with opinion leaders, meeting with Zila Parishad, T.V.(Local Channels), hoardings, Anti leprosy day (Fortnight activities).

Sr.No. 29 ACD &RS Printing activities :- The fund for training Modules, banners, pamphlets, and other required and treatment register.

Sr.No. 30 DPMR IEC activities :- The fund are approved for RCS camp print the flex, social, Digital and paper media etc.

National Tuberculosis Elimination Programme (NTEP) :-

Printing of various format, Register, Sun Boards /Pamphlets, leaflets, brochures :- The funds Rs. 6.22 lacs for the printing of TB Mukta Bharat awareness message on 1 lacs Postal saving Pass books and 500 sun boards 3*2 size printing and installation in main postal branches/ SO/HOs offices Rs. 13.00 lacs under inter departmental engagement as per CTD guideline. Rs. 8.53 for Printing of Sun Boards /Pamphlets, leaflets, brochures etc. for private sector engagement, printing of Postal etc. These funds have been approved for Printing of various reporting formats, registers, treatment cards and patient's identity cards, Sun Boards /Pamphlets, leaflets, brochures etc.

ACSM/IEC/BCC/SBCC. NTEP : The funds for installation of Hoarding Rs. 12.00 lacs, message on souvenirs, message on print media/ newspapers advertisement Rs. 3.00 lacs or message through AIR/ Audio. Video Doordarshan Rs. 6.00 lacs approved. The bus panel display Rs. 10.00 lacs approved. The funds for message through LED television installed in Bus stands Rs. 2.00 etc. approved. The funds approved for installation of Hoarding, nuked nataks message on souvenirs,

message on print media/ newspapers advertisement. Message through AIR/ Audio. Messages through Video Doordarshan LED screens, other awareness activities as per plan submitted by the district.

Districts	(34) Printing of various format, Register, Sun Boards /Pamphlets, leaflets, brochures	(35) ACSM/IEC/BCC/SBCC activities	G. Total
SHQ	27.50	30.00	57.50
Bilaspur	2.00	2.00	4.00
Chamba	2.00	2.00	4.00
Hamirpur	2.00	2.00	4.00
Kangra	3.50	4.00	7.50
Kinnaur	0.50	0.50	1.00
Kullu	2.00	2.50	4.50
L&S	0.50	0.50	1.00
Mandi	3.50	3.50	7.00
Shimla	3.50	4.00	7.50
Sirmaur	2.25	2.25	4.50
Solan	2.50	2.50	50.00
Una	2.25	2.25	4.50
TBS	1.00	0	1.00
Total	55.00	58.00	113.00

National Viral Hepatitis Control Programme

Funds of Rs 2.50 approved for FY 2026-27 under IEC & Printing

Funds of Rs 0.1 Lakhs has been retained at SHQ for IEC Activities and Rs. 2.4 has been allocated to all the Districts for FY 2026-27 for conducting IEC related activities under National Viral Hepatitis Control Programme (World Hepatitis Day celebrations on 28th July , Posters or sun boards to be displayed in Healthcare facilities, News Paper Adds, Radio jingles related with Viral Hepatitis awareness etc)

Sr. No.		IEC and Printing
1	Bilaspur	0.10
2	Chamba	0.10
3	Hamirpur	0.10
4	Kangra	0.20
5	Kinnaur	0.10
6	Kullu	0.10
7	Lahual &Spiti	0.10
8	Mandi	0.20
9	Shimla	0.20

10	Sirmaur	0.10
11	Solan	0.10
12	Una	0.10
13	MS IGMC	0.40
14	Principal Tanda	0.50
15	SHQ	0.10
	Total	2.50

NATIONAL PROGRAMME FOR CONTROL OF BLINDNESS (NPCB)

	Amount (Rs. In lacs)
Total Budget Approved	20
Funds kept at SHQ	3
CMO Bilaspur	1
CMO Chamba	1
CMO Hamirpur	2
CMO Kangra	2
CMO Kinnaur	0.50
CMO Kullu	1
CMO Lahaul & Spiti	0.50
CMO Mandi	2
CMO Shimla	2
CMO Sirmaur	1
CMO Solan	2
CMO Una	2

Rs 20 Lakhs has been approved for development & printing of IEC material for conducting IEC activities in schools & communities to strengthen implementation of NPCBVI at State & District Level .The funds for the same has been allocated to IA District CMOs

Mental Health Programme

S.no	District	IEC FMR 204
1	State Headquarters	—
2	Bilaspur	1,00,000
3	Chamba	2,00,000

4	Hamirpur	2,00,000
5	Kangra	2,00,000
6	Kinnaur	1,00,000
7	Kullu	1,00,000
8	Lahaul & Spiti	1,00,000
9	Mandi	2,00,000
10	Shimla	2,00,000
11	Sirmaur	2,00,000
12	Solan	1,00,000
13	Una	1,00,000
	Grand Total	18,00,000

A total budget of **₹18.00 lakh** has been approved under **FMR Code 204** for undertaking **Information, Education and Communication (IEC)** activities related to **De-addiction Care**. The funds shall be utilized for organizing awareness and behavior change communication activities aimed at preventing substance abuse and promoting mental health.

The district-wise allocation has been made as follows:

- Six districts having Government Medical Colleges—Chamba, Hamirpur, Kangra, Mandi, Shimla and Sirmaur—**have been allocated **₹2.00 lakh each**. Out of this allocation:
 - ₹1.00 lakh** shall be retained by the **Chief Medical Officer (CMO)** for district-level IEC activities.
 - The remaining **₹1.00 lakh** shall be **released by the concerned CMO to the respective Government Medical College** under their jurisdiction for organizing IEC and awareness activities.
- The remaining **six districts**, namely **Bilaspur, Kinnaur, Kullu, Lahaul & Spiti, Solan and Una**, which do not have Government Medical Colleges, have been allocated **₹1.00 lakh each** for implementation of district-level IEC activities.

The IEC activities may include:

- Awareness campaigns in educational institutions and communities.
- Seminars, lectures, workshops and interactive sessions.
- IEC campaigns through print, electronic and social media.
- Poster, slogan, essay and quiz competitions.
- Rallies, pledge ceremonies and community outreach programmes.
- Printing and dissemination of IEC materials, including posters, banners, pamphlets and other awareness resources.

7. Promotion of Tele MANAS as a key support service for individuals with substance use disorders by displaying Tele MANAS posters/electronic displays with QR Code and Mental Health Helpline No. 14416 at Government health facilities preferably Ayushman Aarogya Mandir (AAM), educational institutions, hostels, Government and private workplaces, jails, orphanages, bus stands and other public places.

National Tobacco Control Programme

Resource Allocation		IEC/BCC Activities	
Sr. No	SHQ/District Head Quarters	104 printing posters and brochure	104 Hoardings per district
1	SHQ	15,00,000	00
2	Bilaspur	00	75,000
3	Chamba	00	75,000
4	Hamirpur	00	75,000
5	Kangra	00	150,000
6	Kinnaur	00	75,000
7	Kullu	00	75,000
8	Lahaul & Spiti	00	75,000
9	Mandi	00	150,000
10	Shimla	00	150,000
11	Sirmour	00	75,000
12	Solan	00	75,000
13	Una	00	75,000
	Total	15,00,000	11,25,000

Non Communicable Diseases NP-NCD

FMR Code	Programme Name	Activity	Allocation																																								
110	NP-NCD	Printing	An amount of Rs.2 Lakh each is being allocated to the below-mentioned districts for the observance of Various NCD Health Days. Guidelines are being issued soon. <table> <tr> <th>S.no.</th><th>District</th><th>Allocated to</th><th>Funds</th></tr> <tr> <td>1.</td><td>Bilaspur</td><td>CMO Bilaspur</td><td>2.00</td></tr> <tr> <td>2.</td><td>Chamba</td><td>CMO Chamba</td><td>2.00</td></tr> <tr> <td>3.</td><td>Hamirpur</td><td>CMO Hamirpur</td><td>2.00</td></tr> <tr> <td>4.</td><td>Kangra</td><td>CMO Dharamsahla</td><td>2.00</td></tr> <tr> <td>5.</td><td>Kinnaur</td><td>CMO Kinnaur</td><td>2.00</td></tr> <tr> <td>6.</td><td>Kullu</td><td>CMO Kullu</td><td>2.00</td></tr> <tr> <td>7.</td><td>L&S</td><td>CMO L&S</td><td>2.00</td></tr> <tr> <td>8.</td><td>Mandi</td><td>CMO Mandi</td><td>2.00</td></tr> <tr> <td>9.</td><td>Shimla</td><td>CMO Shimla</td><td>2.00</td></tr> </table>	S.no.	District	Allocated to	Funds	1.	Bilaspur	CMO Bilaspur	2.00	2.	Chamba	CMO Chamba	2.00	3.	Hamirpur	CMO Hamirpur	2.00	4.	Kangra	CMO Dharamsahla	2.00	5.	Kinnaur	CMO Kinnaur	2.00	6.	Kullu	CMO Kullu	2.00	7.	L&S	CMO L&S	2.00	8.	Mandi	CMO Mandi	2.00	9.	Shimla	CMO Shimla	2.00
S.no.	District	Allocated to	Funds																																								
1.	Bilaspur	CMO Bilaspur	2.00																																								
2.	Chamba	CMO Chamba	2.00																																								
3.	Hamirpur	CMO Hamirpur	2.00																																								
4.	Kangra	CMO Dharamsahla	2.00																																								
5.	Kinnaur	CMO Kinnaur	2.00																																								
6.	Kullu	CMO Kullu	2.00																																								
7.	L&S	CMO L&S	2.00																																								
8.	Mandi	CMO Mandi	2.00																																								
9.	Shimla	CMO Shimla	2.00																																								

			10.	Sirmour	CMO Sirmaur	2.00
			11.	Solan	CMO Solan	2.00
			12.	Una	CMO Una	2.00
			Total			24.00

Note: The above fund has been allocated in NP-NCD Programme head under Printing Part B (observance of Various NCD Health days)

NATIONAL PROGRAMME ON CLIMATE CHANGE & HUMAN HEALTH

S. No.	IA	IEC & Printing
1	CMO Bilaspur	0.50
2	CMO Chamba	0.50
3	CMO Hamirpur	0.50
4	CMO Kangra	1.00
5	CMO Kinnaur	0.50
6	CMO Kullu	0.50
7	CMO Lahaul & Spiti	0.50
8	CMO Mandi	1.00
9	CMO Shimla	1.00
10	CMO Sirmaur	0.50
11	CMO Solan	0.50
12	CMO Una	0.50
13	SHQ	2.00
	Total	9.50

₹9.50 lakh has been approved, including ₹2.00 lakh retained at SHQ for State IEC activities and ₹7.50 lakh allocated to districts for awareness activities, posters, pamphlets, banners, newspaper advertisements, radio jingles and observance of World Environment Day.

National Oral Health Programme (NOHP)

Total Funds Approved	5.00(IEC Activities)
Funds kept at SHQ	1.04
CMO Bilaspur	0.33
CMO Chamba	0.33
CMO Hamirpur	0.33
CMO Kangra	0.33
CMO Kinnaur	0.33
CMO Kullu	0.33
CMO L & Spiti	0.33
CMO Mandi	0.33
CMO Shimla	0.33
CMO Sirmaur	0.33
CMO Solan	0.33
CMO Una	0.33

The funds have been allocated to all the districts' CMOs @ Rs.33000/- per district & carrying out for conducting IEC/BCC activities, including development of IEC activities under NOHP in 12 districts.

National Programme for Prevention and control of Deafness (NPPCD)

	Rs. In lacs)
Total Budget Approved	17.00
Funds kept at SHQ	12.00
CMO Bilaspur	0.50
CMO Chamba	0.50
CMO Hamirpur	0.50
CMO Kangra	0.50
CMO Kinnaur	0.20
CMO Kullu	0.30
CMO Lahaul & Spiti	0.20
CMO Mandi	0.50
CMO Shimla	0.50
CMO Sirmaur	0.30
CMO Solan	0.50
CMO Una	0.50

Rs 5 Lakhs has been allotted to Districts for conducting IEC Activities, celebration of Deafness Week and days at District Level & Rs 12 Lakhs kept at SHQ for future demands from Districts and Health Institutions.

Ayushman Arogya Mandir

Development and operations of HWC-Rural	1. IEC 50.00	Funds amounting to Rs. 50 Lac approved for IEC of AAMs kept at state level (i) Expenditure on organizing Health Days @ Rs. 800 x No HSC-AAM x 30 HDs as per guidelines issued vide this office letter No. NHMHP-HWC0GEN/7/2019 HWC Section & NHMHP-HWC0GEN/7/2019-HWC section dated 26.9.19 & 04.5.2026 may be booked under this head. The allocation is made based on the expenditure pattern of the previous year. -			
	1. Rs. 26.55 approved for IEC Display Boards/Banners to be installed at each AAM				
	2. IEC (i) Funds approved for HDs for HSCs= 348.10				
	3. IEC-Funds approved for HDs for PHCs= 118.02				
	4. IEC- Funds approved for				
</					

HDs for UPHCs=8.82	S.N o	District	PHC s	30 HDs X 1000 X no. of PHCs/ UPHCs	funds propo sed	Fund alloca ted to distr cts Rs. in lacs
	1	SHQ				
	2	BLP	31	1000	9.3	7.02
	3	CHM	43	1000	12.9	9.74
	4	HMR	31	1000	9.3	7.02
	5	KAN	83	1000	24.9	18.80
	6	KIN	21	1000	6.3	4.76
	7	KLU	24	1000	7.2	5.44
	8	L&S	15	1000	4.5	3.40
	9	MND	82	1000	24.6	18.58
	10	SML	86	1000	25.8	19.48
	11	SIR	43	1000	12.9	9.74
	12	SOL	37	1000	11.1	8.38
	13	UNA	25	1000	7.5	5.66
	TOT AL		521		156.3	118.02
	1. Expenditure on organizing Health Days @ Rs. 1000 x No PHC-AAM x 30 HDs as per guidelines issued vide this office letter No. NHMHP-HWC0GEN/7/2019 HWC Section & NHMHP-HWC0GEN/7/2019-HWC section dated 26.9.19 & 04.5.2026 may be booked under this head. The allocation is made based on the expenditure pattern of the previous year.					
	S.N o	District	UPHCs	30 HDs X 1000 X no. of PHCs/ UPHCs	funds proposed	
	1	SHQ			2.25	
	2	KAN	6	1000	1.8	
	3	SML	15	1000	4.5	
	TOT AL		21		8.55	

Community Engagement

Sr. No.	FMR Codes	HSS.3/Community Engagement/163/Other Community Engagement Components
1	Total Approvals	₹1,63,15,000.00

Resource allocation		
Sr. No	SHQ/District Head Quarters	HSS.3/Community Engagement/163/Other Community Engagement Components
1	Retained at SHQ	₹36,51,000.00
2	CMO Bilaspur	₹7,89,000.00
3	CMO Chamba	₹11,68,000.00
4	CMO Hamirpur	₹8,75,000.00
5	CMO Kangra	₹16,12,000.00
6	CMO Kinnaur	₹4,96,000.00
7	CMO Kullu	₹11,82,000.00
8	CMO Lahaul & Spiti	₹5,03,000.00
9	CMO Mandi	₹16,40,000.00
10	CMO Shimla	₹14,47,000.00
11	CMO Sirmaur	₹10,75,000.00
12	CMO Solan	₹9,75,000.00
13	CMO Una	₹7,82,000.00
14*	Medical Superintendent IGMC, Shimla	₹20,000.00
15*	Principal, Pt. JNGMC, Chamba	₹20,000.00
16*	Principal, Dr. RKGMC, Hamirpur	₹20,000.00
17*	Principal, Dr. RPGMC, Kangra at Tanda	₹20,000.00
18*	Principal, SLBSGMC, Mandi at Nerchowk.	₹20,000.00
19*	Principal, Dr. YSPGMC, Nahan	₹20,000.00
	Total	₹1,63,15,000.00

*Note: - Funds to the tune of ₹20,000/- are hereby allocated to the **Chief Medical Officers (CMOs)** of the districts having Government Medical Colleges for the observance of **World No Tobacco Day** and the **International Day against Drug Abuse and Illicit Trafficking** (₹10,000/- for each Health Day) in the concerned Government Medical Colleges. The expenditure shall be booked under **Budget Line (BL) 204(163)**. The allocated funds shall be released to the concerned the **implementing agencies i.e. Medical Superintendent (MS)/Principals of the Government Medical Colleges (GMCs)**, upon submission of documentary evidence of the activities conducted. The requisite documents shall be submitted by the concerned **Health Educator (HE) duly verified from the concerned Medical Education & Information Officer (MEIO)** for the purpose of reimbursement/disbursement.

Community Engagement/163/Other Community Engagement Components: -

1. 21 Health days** @₹7,000/- per health day per district.
2. 5 Health Weeks/Fortnight** @₹14,000/- per health week/fortnight per district.

3. 21 Health days** @₹3,000/- per health day per block for 80 blocks.
4. 5 Health Weeks/Fortnight** @₹6,000/- per health week/fortnight per block for 80 blocks.
5. The total fund to the tune of ₹10.00 lacs, @₹1.00 lacs allocated to each concerned district for celebration of State fair
 1. Nalwari and Markanda at Bilaspur,
 2. Holi fair at Hamirpur,
 3. Sissu fair at Lahaul & Spiti,
 4. Dungri & Banjar fair at Kullu,
 5. Nalwar Fair at Mandi,
 6. Shoolini & Sayar fair at Solan and
 7. Chintpurni fair at Una.
6. and **the total fund of ₹15.00 lacs, @₹3.00 lacs allocated to each concerned district** for celebration of International fair
 1. Lavi at District Shimla,
 2. Maha Shivratri at Mandi,
 3. Dussehra at Kullu,
 4. Renuka Ji at Sirmaur and
 5. Minjar at Chamba.

Health Days/weeks/fortnights** for FY 2026-2027

Sr. No.	Celebration Days	Date
1	Anti Leprosy Day	30 th January
2	World Cancer Day	04 th February
3	World Oral Health Day	20 th March
4	World T.B. Day	24 th March
5	World Health Day	7 th April
6	National Safe Motherhood Day	11 th April
7	World Hemophilia Day	17 th April
8	World Malaria Day	25 th April
9	World Immunization week	Last week of April
10	National Dengue Day	16 th May
11	Menstrual Health Day	28 th May
12	World No Tobacco Day	31 st May
13	World Blood Donors Day	14 th June
14	International Day against Drug abuse & Illicit Trafficking	26 th June
15	World Population Day	11 th July
16	World Hepatitis Day	28 th July
17	Breast Feeding Week	1st – 7th August
18	Eye Care Fortnight	25th August – 08th September
19	Deaf Awareness week	30th August – 04th September
20	World Rabies Day	27 th September
21	World Heart Day	29 th September
22	International Day For Older Person	1 st October
23	World Mental Health Day	10 th October
24	National Iodine Deficiency Disorder Day	21 st October
25	World Diabetes Day	14 th November

SNAKEBITE PREVENTION & MANAGEMENT

Sr. No.	District	IEC & Printing
1	Bilaspur	0.10
2	Chamba	0.10
3	Hamirpur	0.10
4	Kangra	0.20
5	Kinnaur	0.10
6	Kullu	0.10
7	Lahual &Spiti	0.10
8	Mandi	0.20
9	Shimla	0.20
10	Sirmaur	0.10
11	Solan	0.10
12	Una	0.10
13	SHQ	1.50
	Total	3.00

IEC related activities for Snake Bite Envenoming Management (Printing of Pamphlets , display of Poster Hoardings in Healthcare facilities , Radio Giggles , News Paper Adds etc.)

HSS-205 INVENTORY MANAGEMENT PSA Plants (under PM CARE DRDO&HITES)

PSA Plants (under PM CARE DRDO&HITES) 2026-27			
Sr. No.	FMR Code -HSS.20- 205	Inventory Management AMC/CMC	Total
1	Bilaspur	1.93	1.93
2	Chamba	1.93	1.93
3	Kangra	3.35	3.35
4	Kinnaur	1.70	1.70
5	L& Spiti	2.25	2.25
6	Mandi	16.94	16.94
7	Sirmour	3.35	3.35

8	Solan	3.35	3.35
9	MS Bilaspur	3.35	3.35
10	MS Palampur	3.69	3.69
11	MS Nurpur	8.99	8.99
12	Principal Tanda	3.35	3.35
13	MS Kullu	8.99	8.99
14	MS ZH Mandi	3.35	3.35
15	Principal Ner Chowk	3.35	3.35
16	MS KNH	3.35	3.35
17	MS Khaneri	8.99	8.99
18	MS Rohru	8.99	8.99
19	MS Solan	3.35	3.35
20	MS Una	3.35	3.35
	TOTAL	97.90	97.90

Funds of Rs 97.90 Lakhs allocated for the AMC/CMC of PM CARE PSA Plant (HITES AND DRDO)@3.29% of Total asset value -(INR 2969.5 lakhs)

HSS-21 INNOVATION FMR CODE 206

Rs. 7.20 lakh has been allocated for 4 Birth waiting Home @ Rs.15000/- per month (15000*4*12= 7.2 lakh) i.e., Rohru, CHC Tegubehar, CH Baijnath, CH Bagsaid as per the letter No. NHMHP-MTH0BWH/1/2019-MH-Section-1917 dated 7.9.2024

Particulars	(BWH)
Budget (Rs. Lakhs)	7.2
CMO CHB	1.80
CMO KLU	1.80
CMO MND	1.80
MS Rohru	1.80