STATE PROGRAM MANAGEMENT UNIT

RECORD OF PROCEEDING

DISTRICT: NAINITAL

FY 2026-27

NATIONAL HEALTH MISSION
UTTARAKHAND

Preface

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

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

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

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

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

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

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

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

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

General Principle for program implementation and Management

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

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

2. The Conditionality Framework for FY 2026-27 is given at **Annexure A**.
   The key screening criterion remains Full Immunization Coverage (FIC): at least 85% for hilly States. Therefore, all districts must focus on achieving at least 85% full immunization coverage. There are 12 conditionality indicators with incentive/penalty scoring ranging from +125 to -105 points.
3. The District shall communicate the block-wise physical and financial targets and approvals within 10 days from the date of issuance of the District RoP by the SPMU.
4. The District must ensure due diligence in expenditure and observe, in letter and spirit, all rules, regulations, and procedures to maintain financial discipline and integrity particularly with regard to procurement; competitive bidding must be ensured, and only need-based procurement should take place as per ROP approvals.
5. The unit cost/ rate wherever approved for all activities including procurement, printing, etc. are only indicative for purpose of estimation. However, actuals are subject to transparent and open bidding process as per the relevant and extant purchase rules and **up to the limit of unit cost approved**.
6. The District to ensure regular meetings of District Health Missions/ Societies. The performance of DHFWS along with financials and audit report must be tabled in District Health Mission meetings.
7. The accounts of District/ grantee institution/ organization shall be open to inspection by the sanctioning authority and audit by the Comptroller & Auditor General of India under the provisions of CAG (DPC) Act 1971 and internal audit by Principal Accounts Officer of the Ministry of Health & Family Welfare.
8. The District must mandatorily provide for all entitlement schemes. No beneficiary should be denied any entitlement due to limitations of approved amount. JSY and NPY

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

Annexure A: Conditionalities Framework 2026 – 2027

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

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

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

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

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

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

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

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

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

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

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

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

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

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

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: National Iodine Deficiency Disorders Control Program (NIDDCP)

DISTRICT: NAINITAL, UTTARAKHAND

Annexure 1: Summary of Budget approval

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

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	**0.82**
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	**0.52**
TOTAL	**1.34**

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
RCH.8	**National Iodine Deficiency Disorders Control Program (NIDDCP)**	**62**	Implementation of NIDDCP	0.82	Approved Rs. 0.82 Lakhs for procurement of 2060 Salt Test Kit (@40 per kits) For District Nainital total 1030 ASHAs, 2 Kits per ASHA (Total Kits 1030*2 = 2060) at the rate of Rs. 40/- per kit (2060*40 =Rs. 82,400)
Total				**0.82**	
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)					
	NIDDCP	**202**	ASHA Incentive	0.52	Approved Rs. 25 per ASHA per round for 1030 ASHAs for two rounds salt sample testing (budgeted @ Rs. 25 *1030*2) For District Nainital ASHA incentive for total 1030 ASHAs, Rs. 25 per round for 2 rounds (1030*25*2= Rs. 51,500)
Total				**0.52**	
Grand Total				**1.34**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: National Vector Borne Disease Control Programme (NVBDCP)

DISTRICT: NAINITAL, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: NVBDCP

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	31.76
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	7.24
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	0.00
Innovations - Sl. No. 206 (As per PIP Annexure)	0.00
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	2.85
TOTAL	41.85

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

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

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

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
NDCP. 2	**National Vector Borne Disease Control Programme (NVBDCP)**	**64**	**Malaria**	**3.75**	**1.)Rs. 0.75 lakh for 5000** Test @ Rs.15 per kit **2.)Total Budget of Rs 3.00 lakhs for the following activities of Monitoring , Evaluation & Supervision & Epidemic Preparedness:** • Rs 1.00 lakh for Monitoring , Evaluation & Supervision & Epidemic Preparedness (Malaria) • Rs 1.00 lakh for Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses) • Rs 1.00 lakh for Epidemic preparedness (Dengue & Chikungunya**)**
		67	**Dengue/ Chikungunya**	**28.01**	❖ Rs. 7.17 lakh for Drugs and supplies-(dengue NS1 kits, Procurement of Insecticide • Budget approved Rs. 0.17 lakh for 10 litre larvicide @ Rs.1700 p.17er litre • Rs 1.00 lakh for Pyrethrum extract 2% for space spray @ Rs. 2000 per litre • Rs 6.00 lakh for Dengue NS1 ELISA kit @ Rs. 11,150.00 per kit ❖ Rs. 18.84 lakh approved under others including operating costs (OOC) - Rs. 18.84 lakh for Dengue Volunteer wages on daily basis in urban area/ Nagar Nigam of District Nainital @ Rs.628.00 per day per

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
					volunteer for 5 months or 150 days (during transmission season i.e. July to November). "The number of Dengue volunteers can be increased based on the approved budget and dengue-vulnerable areas. ❖ Budget of Rs. 2.00 lakh has been approved for Surveillance, Research, Assessment, and Evaluation (SRAE) at the designated District Hospital / Sentinel Surveillance Hospital.
Total				**31.76**	
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)					
NDCP. 2	**National Vector Borne Disease Control Programme (NVBDCP)**	**64**	**Malaria**	**1.23**	• Approved Budget of Rs. 1.23 Lakh for 8200 blood slide as ASHA incentives to increase the ABER and prepare blood slide and every fever case blood slide @ Rs. 15.00 per blood slide.
		66	**AES/JE**	**0.01**	• Approved Budget of Rs. 0.01 Lakh for ASHA incentives under AES/JE
		67	**Dengue/ Chikungunya**	**6.00**	• Approved Budget of Rs. 6.00 Lakh for ASHA incentives. ASHA worker/ ASHA facilitator mat be involved for source reduction and IEC activities for prevention and control of Dengue and chikungunya. The incentive to be made @ Rs. 200/- per month for 5 months (during peak transmission season) OR as per requirement decided by respective District. However the

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
					incentive should not exceed Rs. 1000/- per ASHA per year.
Total				**7.24**	
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
NDCP. 2	**National Vector Borne Disease Control Programme (NVBDCP)**	**64**	**Malaria**	**0.20**	❖ **Rs. 0.20 lakh** @ Rs. 0.05 Lac per quarter meeting for Task Force, Committee meeting,
		65	**Kala azar**	**0.80**	Approved Budget of Rs 0.80 lakh for only mobility expenses for Monitoring , Evaluation & Supervision considering the Kala azar elimination
		66	**AES/JE**	**0.25**	Approved Budget of Rs 0.25 lakh for Monitoring & Supervision (JE/AES)
		67	**Dengue/ Chikungunya**	**1.60**	Approved Budget of Rs. 0.10 lakh for Inter sectoral meetings. Approved Budget of Rs. 1.50 lakh to manage Dengue under Monitoring/Supervision and Rapid Response (Dengue and Chikungunya)
Total				**2.85**	
Grand Total				**71.99**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: National Viral Hepatitis Control Program (NVHCP)

DISTRICT: NAINITAL, UTTARAKHAND

Annexure 1: Summary of Budget approval

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

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	**2.235**
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	**1.44**
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	**0**
Innovations - Sl. No. 206 (As per PIP Annexure)	**0**
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	**0.95**
TOTAL	**4.625**

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

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

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
NDCP.5	National Viral Hepatitis Control Program (NVHCP)	81	Screening and Testing through Facilities	0.92	Rs. 0.92307 Lakhs approved for consumable for laboratory under NVHCP.
				0.10	Rs. 0.10 Lakh approved for sample transportation.
		82	Screening and testing through outreach Activity	1.00	Rs. 1.00 Lakhs Approved for outreach camp for districts as per NVHCP norms. @ Rs.5000.00/ camp for 20 camps with at least 50 persons screened per camp for hep B and C).
		83	Treatment	0.215	Rs. 0.215 Lakhs Approved as cash grant for management of Hep A and E.
Total				**2.235**	
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)					
NDCP.5	National Viral Hepatitis Control Program (NVHCP)		ASHA Incentive for ensuring HBIG administration to newborn delivered to HbsAg Positive Pregnant women at the	0.24	Rs 0.24 Lakh for ASHA incentive for Hepatitis B@150 for 160 newborn.

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

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

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

DISTRICT: NAINITAL, UTTARAKHAND

Annexure 1: Summary of Budget approval

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

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	**1.00**
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	**0.05**
TOTAL	**1.05**

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

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

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
NDCP 7	Programme for Prevention and Control of Leptospirosis (PPCL)	85	Implementation of PPCL	1.00	Rs. 1.00 lakh approved for procurement of kits and material supply under PPCL
Total				1.00	
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
NDCP 7	Programme for Prevention and Control of Leptospirosis (PPCL)	85	Meeting at district level	0.05	Rs. 0.05 lakh approved for meetings at District level for Leptospirosis.
Total				0.05	
Grand Total				1.05	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

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

DISTRICT: NAINITAL, UTTARAKHAND

Annexure 1: Summary of Budget approval

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

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	**151.65**
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	**0.80**
TOTAL	**152.45**

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

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
42	Output	**National Program for Control of Blindness and Visual Impairment (NPCB&VI)**	Eye care services under NPCB and VI provided at District level and below District level	No. of Free Spectacles to school children suffering from Refractive errors	Number	MPR	**1000**

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
NCD 1	**National Program for Control of Blindness and Vision Impairment (NPCB+VI)**	**87**	**Cataract Surgeries through Facilities**	**151.65**	Rs 50.00 lakhs approved for Cataract Surgeries through Facilities @ 1000/- per case (Target of Cataract Surgeries - 5000)
		88	**Cataract Surgeries through NGOs**		Rs. 50.00 lakhs approved for Cataract Surgeries through NGOs @ 2000/- per case (Target of Cataract Surgeries - 2500)
		93	**Free Spectacles to School Children**		Rs. 3.50 lakhs approved for distribution of 1000 spectacles distribution to schools children @ 350/- per case.
		94	**Free Spectacles to Others**		Rs 3.15 lakhs approved for distribution of 900 spectacles distribution to elderly person @ Rs. 350/- per case
		95	**Grant in Aid for the Health Institutions, Eye Bank, NGO, Private Practioners**		Rs. 45.00 lakhs approved for Strengthening of eye OT @ 25.00 lakhs for eye OT at DH Nainital and @ 20.00 lakhs for eye OT at SDH Ramnagar.
Total				**151.65**	
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
	National Program for Control of Blindness and Vision	**96**	**Office expenses at district level**	**0.80**	Rs 0.80 lakh approved for other office expenses at district level.

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
	Impairment (NPCB+VI)				
Total				**0.80**	
Grand Total				**152.45**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: National Mental Health Program

DISTRICT: NAINITAL, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: National Mental Health Program

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

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

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

Annexure- 3: Program wise details of administrative approval

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

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

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

DISTRICT: NAINITAL, UTTARAKHAND

Annexure 1: Summary of Budget approval

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

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Innovations - Sl. No. 206 (As per PIP Annexure)	**11.55**
TOTAL	**11.55**

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

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
46	Output	**National Program for Health Care of Elderly (NPHCE)**	Provision of primary and secondary Geriatric health care services at District Hospital and below	**Number of older persons (=/ 60 years of age) availing services at DH and CHC**	Number	HMIS/ NPHCE Quarterly Reporting	**29000**

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Innovations - Sl. No. 206 (As per PIP Annexure)					
NCD 3	**National Program for Health Care of Elderly (NPHCE)**	**103**	**Rehabilitation equipment for HSC-AAM and PHC-AAM (Previously also approved in RoP 2024-25)**	**11.55**	Rs. 11.55 lakhs approved for Rehabilitation Equipments for 51 HSC AAM @ 0.10 lakh per HSC AAM and for 22 PHC-AAM @ Rs. 0.30 lakh per PHC AAM.
Total				**11.55**	
Grand Total				**11.55**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: National Tobacco Control Program (NTCP)

DISTRICT: NAINITAL, UTTARAKHAND

Annexure 1: Summary of Budget approval

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

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	**7.60**
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	**0.80**
TOTAL	**8.40**

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

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
39	Outcome	**National Tobacco Control Program (NTCP)**	Improved access for Tobacco Cessation Services	% increase in number of people availed tobacco cessation services from last year	Percentage	MIS/ NTCP Portal	**8250**

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
NCD 4	**National Tobacco Control Program (NTCP)**	**104**	**Implementation of COTPA - 2003**	**3.38**	Rs. 1.60 lakhs approved for School awareness programme for 160 schools @Rs. 1000 per school per district. (10% Target increased, as previous year targets achieved).
					Rs. 0.15 lakh approved for College awareness programme for 5 program @Rs. 3000/- per program per district.
					Rs. 0.10 lakh approved for Workshop of Stakeholders (PRIs/ Police/ Teachers/ Transport personnel/ NGO & others.
					Rs. 1.50 lakhs approved for Tobacco Free Gram Panchayat for 50 Gram Panchayat @Rs. 3000/- per gram
					Rs. 0.03 lakh approved for collection & transportation of smokeless tobacco and smoked tobacco products (as one-time annual activity).
		105	**Implementaiton of ToFEI Guidelines**	**2.87**	Rs. 2.87 lakhs approved for compliance of 287 schools under ToFEI programme @Rs. 1000/- per school.
		106	**Tobacco Cessation**	**1.35**	Rs. 1.00 lakh approved for procurement of Nicotex Gum.
					Rs 0.25 lakh approved for FGD at TCC (@ Rs. 500 per FGD for a total 50 FGD).
					Rs. 0.10 lakh approved for Office expenses at TCC.
Total				**7.60**	

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
NCD 4	**National Tobacco Control Program (NTCP)**	**104**	**Implementation of COTPA-2003**	**0.80**	Rs. 0.80 lakh approved for Office expenses at DTCC.
Total				**0.80**	
Grand Total				**8.40**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: PROGRAM: National Program for Non Communicable diseases

DISTRICT: NAINITAL, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: National Program for Non Communicable diseases

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	58.43
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	54.4
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	0
Innovations - Sl. No. 206 (As per PIP Annexure)	0
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	1.0
TOTAL	113.83

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

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

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

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
NCD.5	**NP NCD**	**107**	**NCD Clinic at DH**	**0.50**	Approved budget of Rs 0.50 Lakhs for 1 NCD clinic to provide regular supply of Drugs & consumables for the management of NCDs in FY 2026-27.
		109	**Cardiac care unit-STEMI**	**3.0**	Rs 3.0 lakh approved for procurement of thrombolytic drugs @Rs1500 per vial for STEMI patients in FY 2026-27.
		110	**Other NP NCD Component**	**10.53**	Approved budget of Rs 10.53 lakh for procurement of **PBS equipments**-POPULATION BASED SCREENING (BP Apparatus, Equipment for VIA and OVE) under Universal Screening of NCDs in FY 2026-27- a) Approved budget of Rs 4.12 for procurement of clinically validated BP equipment @ Rs 2500 per unit for 56 SHC-AAM and @ Rs 8000 per unit for 34 PHC-AAM. b) Approved budget of Rs 2.7 lakh for OVE Kit(Mouth mirror and LED Torch) @Rs 3000 per centre for 34 PHC-AAM and 56 SHC-AAM. c) Approved budget of Rs 3.70 lakh for Examination Lamp for Cervical cancer screening @Rs 3600 per centre for 103 SHC-AAM.
		110	**Other NP NCD Component-Population based screening Consumables**	**32.9**	Approved budget of Rs 32.9 lakh for procurement of **PBS Consumables-** Examination gloves, Glucostrip and glucometer, Lancet and wooden stick for oral examination @ Rs 22,550 per centre for 103 SHC-AAM and 43 PHC-AAM.

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
NCD.5	**NP NCD**	**110**	**Other NP NCD Component- Consumables for VIA examination**	**11.5**	Rs 11.5 lakh is approved for the procurement for regular supply of VIA consumables include: a) VIA Kit: Total 185 Kits per centre is approved for VIA examination. Kit includes Disposable cusco speculum, cotton swab or stick , pair of examination gloves to be used on single patient for 103- SHC-AAM @ Rs 10,915 per centre. b) 2 Bottles of 5% Acetic acid 500 ml Pre prepared solution @ Rs 218 per centre(Cost of 1 bottle Rs 109) for 103 SHC-AAM.
Total				**58.43**	
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)					
NCD.5	**NP NCD**	**110/49**	**ASHA incentive for NCDs**	**54.4**	Rs 54.4 lakh is approved for ASHA incentive for filling CBAC form @Rs10 per screened individual and for follow up incentive @ Rs 100 (Rs 50 in 6 months) under universal screening of common NCD in FY 2026-27.
Total				**54.4**	
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
NCD.5	**NP NCD**	**110**	**Mobility**	**0.50**	Rs 0.50 lakh is approved for district NCD cell for mobility in FY 2026-27.
		110	**Contingency**	**0.50**	Rs 0.50 lakh is approved for district NCD cell contingency in FY 2026-27.
Total				**1.0**	
Grand Total				**113.83**	

STATE PROGRAM MANAGEMENT UNIT
NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27
PROGRAM: National Oral Health Program (NOHP)

DISTRICT: NAINITAL, UTTARAKHAND

Annexure 1: Summary of Budget approval

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

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	**13.50**
TOTAL	**13.50**

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

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

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
NCD 8	**National Oral Health Program (NOHP)**	**115**	**Implementation at DH**	**13.50**	Rs. 1.00 lakh approved for consumables for District Hospital Dental Units.
		116	**Implementation at CHC/SDH**		Rs. 7.00 lakhs approved for strengthening of Dental Units for one CHCs/ PHCs. Rs 5.50 lakh approved for consumables for NOHP @ Rs. 0.50 lakh per unit for a total of 11 CHCs and SDH.
Total				**13.50**	
Grand Total				**13.50**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: National Palliative Care Program (NPPC)

DISTRICT: NAINITAL, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: National Palliative Care Program (NPPC)

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

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

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
47	**Output**	**National Programme for Palliative Care (NPPC)**	Palliative Care Services	Number of beneficiaries availing palliative services from DH	Number	HMIS / NPPC Quarterly Reporting	**161**

Annexure- 3: Program wise details of administrative approval

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

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

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

DISTRICT: NAINITAL, UTTARAKHAND

Annexure 1: Summary of Budget approval

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

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

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

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
45	Output	**National Programme for Prevention & Control of Deafness (NPPCD)**	Screened for hearing loss	Number of people screened and managed for deafness/hearing impairment.	Number	NPPCD Quarterly Report	**133**

Annexure- 3: Program wise details of administrative approval

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

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: Comprehensive Primary Healthcare (CPHC)

DISTRICT: NAINITAL, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: Comprehensive Primary Healthcare (CPHC)

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	**390.32**
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	**0**
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	**0.05**
Innovations - Sl. No. 206 (As per PIP Annexure)	**0**
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	**0.25**
TOTAL	**390.62**

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

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

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
HSS.1	Comprehensive Primary Healthcare (CPHC)	**150**	Development and operations of Ayushman Arogya Mandirs Rural	**59.4**	**Total amount of Rs. 59.4 lakh** approved for conducting Ayushman Arogya Shivirs at 99 SHC-AAMs @ Rs. 5,000 per shivir per SHC-AAM per month for 12 months.
		151	Wellness activities as AAMs- Rural	**35.50**	**Total Amount of Rs. 35.50 Lakh** is approved for conducting Yoga session at 142 AAM Centers (99 SHC-AAM + 43 PHC-AAM) @ Rs 250/ per session for 10 sessions per month.
		152	Teleconsultation facilities at AAMs- Rural	**4.95**	**Total Amount of Rs 4.95 Lakh** is approved for 99 SHC-AAMs for Internet Connectivity @ Rs. 5000/ per AAM-SHC per annum.
HSS.4	Public Health Institutions as per IPHS Norms	**168**	Sub- Health Centers	**16.56**	**Total Amount of** of **Rs. 16.56** lakhs is approved as rent cost for 23 SHC- AAMs @ Rs.6000 per center per month
HSS.9	HRH	**188**	Incentives Under CPHC	**273.91**	**Total Amount of Rs. 273.91** Lakhs is Approved for the following: **(A)** Rs. 148.5 lakhs is approved for PBI of 99 CHOs for 10 months @ Rs. 15,000 per CHO. . **(B)** Rs. 65.91 lakhs is approved for TBI of 99 AAM-SHC for

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
					10 Month and 4 AAM-SHC for 6 Month @ Rs. 6500 per team per month. **(C)** Rs 59.5 lakh is approved for TBI of 33 PHC-AAM (Collocated) @ 1,50,000/ PHC/ Annum and 10 PHC-AAM @ Rs. 100000/PHC/Annum
Total				**390.32**	
IT Interventions- - Sl. No. 203 (As per PIP Annexure)					
11	Comprehensive Primary Healthcare (CPHC)	**151/11**	Procurement of Printer for CHO	**0.05**	**Total amount of Rs. 0.05 lakh** is approved for the procurement of 1 printer for newly recruited CHOs @ Rs. 5,000 per printer.
Total				**0.05**	
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
HSS - Rural	Technical Assistance	**194/194**	Mobility of CPHC Coordinators	**0.25**	**Total Amount of Rs. 0.25 lakh** is approved for the mobility of CPHC Coordinators @ Rs. 25,000 per coordinator per year.
Total				**0.25**	
Grand Total				**390.62**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: BLOOD SERVICES & DISORDERS

DISTRICT: NAINITAL, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: Blood Services & Disorders

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	47.11
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	0
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	0
Innovations - Sl. No. 206 (As per PIP Annexure)	0
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	0
TOTAL	47.11

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

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

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
HSS.2	Blood Services & Blood Disorders	**154**	Screening for Blood Disorders	19.73	1. Approved budget of Rs. 6.30 lakhs for DEIC Nainital to provide Iron Chelator free of cost to thalassemia patients. 2. Approved Rs. 0.25 lakh for Stationary, Lab glassware and plastic ware, Lab disposables and miscellaneous chemicals-Stains, acid and PH paper. 3. Approved budget of Rs. 13.18 lakhs for the screening of 10762 class IX students of Govt./Govt. aided school for Thalassemia of district Dehradun @ Rs. 122.5 per beneficiary (including the cost of Screening related Kit/reagents/solutions/Consumables, EDTA & Plain vials, Disposables Syringes, lancet, Serum ferritin by ELISA and Cuvettes/reagents for HB, CBC & HPLC etc.). (The district may use a selected service provider under the free diagnostic scheme for the tests mentioned above in case of any issue in in-house testing.) District ensure that all screening data to be uploaded on the Sickle Cell Portal for Thalassemia screening.
		155	Support for Blood	1.75	Approved budget of Rs. 1.75 lakhs for the transfusion support of thalassemia patients. (BT sets/Leukocyte filter)

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
			Transfusion		This activity includes procurement of consumables (Blood Transfusion sets/Leukocyte filters etc).
		156	Blood Bank/BCSU/BSU/Day Care Centre	19.51	Approved budget of Rs. 3.75 lakhs for DH Nainital Blood Bank, Rs. 2.59 lakh for SDH Ramnagar Blood Bank and Rs. 13.17 lakhs for SSJ Base Haldwani Blood Bank for FY 2026-27 to provide regular supplies of quality test kits, blood bags and other consumables for the blood banks. The district has to ensure that govt. blood bank provides blood free of cost after processing to all govt. facility patients and enter MPR in the e-Raktkosh portal on a regular basis.
		158	Other Blood Services & Disorders Components	6.12	1. Approved budget of Rs. 06.00 lakhs for the mobility of the Hbpathy Field team. Field team (FO + FA) to make 20-25 visits/month from DEIC to schools for screening, and for follow-up and counseling to CHC/PHC. Both teams will use the same vehicle on the same route/same school as required. Also includes DA @500/day and stay 1000/day (DA and Stay amount is only permissible for each member of the team if overnight stay becomes necessary when visiting distant blocks). 2. Approved budget of Rs. 0.12 Lakhs for internet & mobile connection of Hbpathy team.

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
					Note: Mobile & internet connection @Rs. 200 x 12(Months) x 5(Members - 01 Pathologist, 02 FO & 02 FA) = Rs. 0.12 Lakhs.
Total				**47.11**	
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)					
				-	
				-	
Total				**0.00**	
IT Interventions- - Sl. No. 203 (As per PIP Annexure)					
				-	
				-	
Total				**0.00**	
Innovations - Sl. No. 206 (As per PIP Annexure)					
				-	
				-	
Total				**0.00**	
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
				-	
				-	
Total				**0.00**	
Grand Total				**47.11**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: COMMUNITY PROCESSES

DISTRICT: NAINITAL

Annexure 1: Summary of Budget approval

Programme/ Theme: Community Engagement

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	**56.41**
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	**486.95**
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	**0**
Innovations - Sl. No. 206 (As per PIP Annexure)	**0**
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	**5.38**
TOTAL	**548.74**

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

Sl. No.	Indicator Type	Division	Indicator Statement	Indicator	Unit	Source of Data	Target 2026-27
1.		Comprehensive Primary Healthcare (CPHC)	ASHA Certification	Numerator : No. of ASHAs Certified in RMNCA+N component Denominator : No. of ASHAs in Position	Percentage	NIOS Portal	1030

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
HSS.3	Community Engagement	159	ASHA (including ASHA Certification and ASHA Benefit Package)	23.53	1. Rs. 5.00 lakhs approved for 1030 ASHAs and 66 AF for Social Security Benefits @ Rs. 456/- per person. (Premium amount will be released in ASHAs & AFs Bank account as per their eligibility). 2. Rs. 5.98 Lakh approved for following Activities a) Rs. 4.93 approved for arrangements like tent, chairs, decoration etc @ Rs. 450/- ASHA or AFs (1096) b) Rs. 0.40 Lakh approved for ASHA Awards @ 5000/- per block for 01 ASHA. c) Rs. 0.05 Lakh approved for a AF Awards @ 5000/- a best AF in and Rs. 0.05 Lakh approved for 1 BCM Awards @ 5000/- a best BCM in a District. d) Rs. 0.55 Lakh approved for 1030 ASHAs and 66 AFs I D card @ Rs. 50/- per person 3. Budget approved Rs. 4.93 Lakh @ Rs 450/- for 1096 uniform for 1030 ASHAs and 66 AFs. 4. Rs. 3.84 Lakh @ Rs 350/- for 1096 Apron for 1030 ASHAs and 66 AFs. 5. Rs. 0.20 Lakh approved for Exposure visit @ Rs 10000/- per ASHA for 2 ASHA.

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
					6. Rs. 0.40 Lakh approved for District level Jan Samwad @ Rs 40000/-. 7. Rs. 1.60 Lakh approved for Block level Jan Samwad @ Rs 20000/- for 8 Blocks. 8. Rs. 1.58 Lakh approved for Block level Monthly meeting with BPM and BCM @ Rs 200/- per AF per month for 66 AFs
HSS.3		163	Other Community Engagement Components	32.88	Rs. 32.88 Lakh approved for 1030 ASHAs and 66 AFs @ Rs. 3000 per person per annuum. (Rs. 250 per person per month) for Internet Charges.
Sub Total				**56.41**	
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)					
HSS-RURAL					
	Routine and Recurrent Activities				

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
	Community Engagement	52	Routine and Recurrent Activities	204.72	Rs. 204.72 Lakh approved for 853 Rural ASHAs @ Rs. 2,000/- per month for 12 months. (Rs. 15.35 Lakh for PHC Review meeting @ Rs. 150/- per month for 12 months + Rs. 168.89 Lakh for Routine Activity @ Rs. 1650/- per month for 12 months + Rs. 20.47 Lakh for VHND @ 200/- per month for 12 months.
		53	ASHA Help Desk	6.57	Rs. 6.67 Lakh approved for 6 help desk for 365 days @ Rs. 300/- per day per held Desk (2 ASHAs for each help Desk @ Rs 150/- per ASHA).
		54	Mobility of ASHA Facilitators	79.20	Rs 79.20 Lakh approved for 66 AF for visit Mobility @ Rs. 10,000/- per month per AF for @ 400/- per visit, she will conduct 25 visits per month
		55	PLA Meeting of AF	7.92	Rs. 7.92 Lakh approved for PLA meeting @ Rs. 1000/-, she will conduct 10 PLA meeting per month @ Rs. 100/- per meeting.
		56	Incentive of Expanded Services	123.60	Rs. 123.60 Lakh approved for 1030 ASHAs for Roll out of expanded services for 12 months @ Rs. 1000/- per ASHA per month.
		57	VHSNC meeting	1.58	Rs. 1.58 Lakh approved for VHSNC meeting @ Rs. 200/- per month for per AF, she will conduct 2 VHSNC meeting per month @ Rs. 100/- per meeting.
		58	ASHA Certification under Expanded Services	51.00	Rs. 51.00 Lakh approved for 1020 ASHAs Incentive for ASHA Certification on expanded packages of services @ Rs. 5000/- per ASHA after qualify her written exam conducted by NIOS.

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
	Community Engagement	**59**	**PLA meeting**	**12.36**	**Rs. 12.36 Lakh approved for PLA meeting @ Rs. 100/- per month per ASHA.**
Sub Total				**486.95**	
IT Interventions- - Sl. No. 203 (As per PIP Annexure)					
Total					
Innovations - Sl. No. 206 (As per PIP Annexure)					
Total					
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)					
	Community Engagement	159		5.38	The approved budget is Rs. 5.38 Lakh for supervisory visit of DCM & BCM. [Approved Rs. 0.192 lakhs for 1 DCM for 12 months @ Rs. 600/- per visit (1 DCM x 8 Block x 4 Quarter x Rs. 600/100000 = Rs. 0.19) & Rs. 5.18 lakhs for 9 Block coordinators for 12 months @ Rs. 400/- per visit (9 BCM x 12 months x 12 visit x Rs. 400/100000 = Rs. 5.18).
Sub Total				**5.38**	
Grand Total				**548.74**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: HRH

DISTRICT: NAINITAL, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: HRH

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	**1855.00**
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	
Innovations - Sl. No. 206 (As per PIP Annexure)	
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	
TOTAL	**1855.00**

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

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

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
HSS.9	**HRH**	**185**	Remuneration for all NHM HRH (SD + PM)	1450.36	**Remuneration :-** Amount Rs 1450.36 lakhs approved for remuneration and EPF for 12 months in principle **EPF :-** Amount approved for EPF for posts with monthly remuneration <= Rs 15,000 pm as per guidelines of GoI **Annual Increment :-** Annual increment will be approved after approval as declared by SHS
		186	Incentives (Allowance, Incentives)	1.81	Detail of approvals as per Annexure for Incentives under:- Family Planning (PPIUCD, PAIUCD, Interval IUCD) – Rs 0.975 lakhs, NVHCP (for DEO) Rs 0.24 lakhs, NRCP (new approval in RoP 2026-27) – Rs 0.60 lakhs for data entry support
		187	Remuneration for CHO	309.12	Amount of remuneration approved for 12 months for all filled posts and for 6 months for vacant posts in principle. Annual increment will be approved after approval as declared by SHS
		188	Incentives under CPHC	0	**Details given by CPHC Division**
		189	Cost of HR recruitment and	44.24	Amount approved for cost of HR recruitment and outsourcing i.e. service charges and GST as per agreement

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
			outsourcing		signed with outsourcing agency
Total				**1805.53**	
HSS (U).5	**HRH**	**142**	Remuneration for all NUHM HRH (SD + PM)	49.47	**Remuneration :-** Amount Rs 49.47 lakhs approved for remuneration and EPF for 12 months in principle **EPF :-** Amount approved for EPF for posts with monthly remuneration <= Rs 15,000 pm as per guidelines of GoI included in Sr. No. 185 **Annual Increment :-** Annual increment will be approved after approval as declared by SHS
Total				**49.47**	
Grand Total				**1855.00**	

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

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: Technical Assistance

DISTRICT: Nainital, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: Technical Assistance

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	**0**
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	**0**
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	**0**
Innovations - Sl. No. 206 (As per PIP Annexure)	**0**
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	16.20
TOTAL	**16.20**

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
HSS. 11	Technical assistance	194	Planning & Programme management [DPMU & BPMU Contingency]	Rs. 16.20 lakh	Rs. 11.20 lakh fund approved for BPMU contingency @ Rs. 1.40 lakh per BPMU for 8 BPMUs. Rs. 5.00 lakhs approved for DPMU contingency.
Grand Total				**16.20**	

STATE PROGRAM MANAGEMENT UNIT
NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: IT interventions and Systems

DISTRICT:Nainital, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: JANANI & HMIS

Components	Amount approved in NHM RoP2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	0.42
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	0
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	7.38
Innovations - Sl. No. 206 (As per PIP Annexure)	0
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	0
TOTAL	7.8

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
Main PIP Sheet (From Sl. No. 1-200)					
HSS.12	HMIS (IT interventions and Systems)	195	Rs. 0.18 lakhs proposed for mobility support for District Data Managers @ Rs. 1500 per month for 12 months. Rs. 0.24 lakh is proposed for quarterly review meeting on HMIS/RCH data for MC, DH, SDH and Block level officials (budgeted for 15 participants @ Rs. 400 per participant for 4 quarters).	0.42	0.42 lakh for mobility support & quarterly review meeting on HMIS / JANANI data.
Total				**0.42**	
IT Interventions- - Sl. No. 203 (As per PIP Annexure)					
16	HMIS (IT interventions and Systems)	195	CUG For ANMs	7.38	Approved rupees 7.38 lakh for mobile reimbursement for 205 ANM@ Rs. 300/ANM/Month for 12 month.
Total				**7.38**	
Grand Total				**7.8**	

STATE PROGRAM MANAGEMENT UNIT

NATIONAL HEALTH MISSION, UTTARAKHAND

NHM RoP 2026-27

PROGRAM: DVDMS (IT Interventions and System)

DISTRICT: Nainital, UTTARAKHAND

Annexure 1: Summary of Budget approval

Programme/ Theme: DVDMS (IT Interventions and System)

Components	Amount approved in NHM RoP 2026-27 (Rs. In lakh)
Main PIP Sheet (From Sl. No. 1-200)	**0**
ASHA Incentives - - Sl. No. 202 (As per PIP Annexure)	**0**
IT Interventions- - Sl. No. 203 (As per PIP Annexure)	**2.42**
Innovations - Sl. No. 206 (As per PIP Annexure)	**0**
PM Activities- Sl. No. 146 and 194 (As per PIP Annexure)	**0**
TOTAL	**2.42**

Annexure- 3: Program wise details of administrative approval

FMR Code	Program/ Theme	Old Sl. No./ Sl. no	Scheme/ Activity	Amount approved in NHM RoP 2026-27 (Rs. in lakh)	Details of approval
IT Interventions- - Sl. No. 203 (As per PIP Annexure)					
HSS.12	DVDMS (IT Interventions and System)	196	Implementation of DVDMS	2.42	1- 2.22 Lakhs amount approved towards Internet connectivity charges @ ₹500 per month per facility for 37 health facilities (including DH, SDH, CHC, and PHC) to ensure uninterrupted functioning of all IT-related portals and associated official work. **2-** .20 Lakhs amount approved towards Internet connectivity charges at District Durg ware house.
Total				**2.42**	