NHM PIP 2022-24

Programme Implementation Plan

Sambalpur CHS

Mission Directorate
National Health Mission
Department of Health & Family Welfare
Govt. of Odisha

Mission Directorate
National Health Mission, Odisha
Department of Health & Family Welfare,
Government of Odisha

Letter No: OSH&FWS/ 9269 /2022 Date: 12.08.22

778/21

From

Shalini Pandit, IAS
Mission Director, NHM, Odisha

To

All Directors, Health & FW Department, Govt. of Odisha
The Director, Capital Hospital/ RGH, Rourkela/ AHRCC, Cuttack
All Superintendents, Govt. Medical & Hospitals, Odisha
The Superintendent, SVPPGIP, Cuttack & MHI, Cuttack
All CDM& PHOs-cum-District Mission Directors
All Nodal Officers, NUHM, Corporation Cities

Sub: Approval of NHM District / City Program Implementation Plan (PIP) for the Financial Year (FY) 2022-23 & FY 2023-24- Reg.

Madam / Sir,

The Program Implementation Plan (PIP) for the FY 2022-23 & FY 2023-24 has been approved by Government of India. The approval includes workplan and budget for two years and brief description on implementation modalities of each activity. The component wise approved budgets for the State are given below:

	Amount (in Rs lakhs)	
NHM PIP	Budget Approved	
Poolwise summary	FY 2022-23	FY 2023-24
RCH Flexible Pool (including RI, IPPI, NIDDCP)	51,476.66	49,546.66
NDCP Flexible Pool (RNTCP, NVHCP, NVBDCP, NLEP, IDSP, NRCP, PPCL)	17,577.68	15,743.16
NCD Flexible Pool (NPCB&VI, NMHP, NPHCE, NTCP, NPCDCS, PMNDP, NPPCCHH)	17,097.27	14,680.03
NUHM Flexible Pool	8,768.05	8,504.95
Health System Strengthening (HSS) under NRHM	2,16,507.25	2,01,656.41
Total	3,11,426.91	2,90,131.22

Furhter, the abstract of district/ city wise approved Budget is attached herewith at Annexure 1 for information & necessary action.

The Major Revisions & other Features of PIP 2022-24 for facilitating PIP implementation are as follows.

- The major reforms made in the PIP is introduction of two year PIP cycle instead of one year as done in previsious years, reduction in budget lines to facilitate flexibility and easier implementation of SNA and a shift in focus from mere inputs to outputs. The major outputs agreed by the State in the form of key deliverables have been placed at Annexure-2.

- The **Conditionalities Framework** for FY **2022-23** and FY **2023-24** is attached herewith as **Annexure-3**. It is to be noted that Full Immunization Coverage (FIC)% will be treated as the screening criteria and Conditionalities would be assessed for only those State which will achieve 90% Full Immunization Coverage.

- All the support for **Human Resources for Health** (Especially Clinical Manpower) under NHM will be to the extent of gap found between manpower in position (through regular & outsourced mode) at a particular health facility against the staffing recommended in IPHS & corresponding health facility level caseload. NHM aims to strengthen health systems by supplementing and hence it should **not be used to substitute regular HRH.**

- All **unspent balance available** under NHM with the State as on 1st April 2022, has become a part of the approved budget of FY 2022-23. Similarly, all the unspent balance available as on 1st April 2023 would become a part of the budget for FY 2023-24.

- Action on the following issues would be looked at while considering the **release of first tranche of funds:**

  - State/District should not have more than **25% of the total release** (Central + State Share) as **unspent amount.**
  - State/District should have completed all the tasks related to SNA and **implementing Agencies mapping.**

- Action on the following issues would be looked at while considering the **release of subsequent tranche of funds:**

  - State must have spent **at least 75% of the total release** (Central + State Share).

- The State/District/ Other implementing agency **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 PIP approvals.

  - 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.
  - Third party monitoring of civil works and certification of their completion through reputed institutions shall be introduced to ensure quality. Also, information on all ongoing works should be displayed on the NHM website.
  - Ensure regular meetings of State and District Health Missions/ Societies. The performance of State Health Society (SHS)/ District Health Society (DHS) along with financials and audit report must be tabled in Governing body meetings as well as State Health Mission and District Health Mission meetings.

- The accounts of State/ District gurantee 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.

- The activities approved under NHM for FY 2022-23 and FY 2023-24 is to be reflected in NHM-PMS portal. State / District to ensure that the valid data entries are made in the portal and it will be analysed for progress under NHM along with key deliverables.

- The approval for **new infrastructure** is subject to the condition that the State/ District will use **energy efficient lighting and other appliances.**

- The State/District shall submit **Non-Duplication Certificate** in prescribed format for all **civil works (New/upgradation).**

- The State/District shall submit **Non-Duplication Certificate** in prescribed format for all **equipment/instruments procured.**

- The State/District / other implementing agency must provide for **all the entitlement schemes** mandatorily. **No beneficiary should be denied any entitlement** because of any limitations of approved amount for such entitled bases schemes. Wherever required, the State must suitably increase the provision in such FMR. **The ceiling of 10% shall not apply in such cases.**

- The State/District/ other implementing agency to ensure that **Janani Suraksha Yojana (JSY) and Nikshay Poshan Yojana (NPY)** payments are made through **Direct Benefit Transfer (DBT) mechanism** through 'Aadhaar' enabled payment system or through NEFT under Core Banking Solution.

- Though approval for all activities have been given for two years but process can only be initiated immediately to undertake non recurring activities of FY 2023-24, especially civil works & procurement of EIF (if the facilities are ready in all aspects for operationalization). However, preparatory process may be initated for other approved activities of FY 2023-24 at the earliest to roll out of the activities in the beginning of FY 2023-24. **The implementation process for all activities of FY 2022-23 to be undertaken as usual.**

- The State/District must **ensure mandatory disclosures** on the State NHM website of all publicly relevant information as per previous directions of Central Information Commission (CIC) and letters from MoHFW.

- All approvals are subject to the **Framework for Implementation of NHM** and guidelines issued from time to time from MD, NHM and observations made in this document.

Mission Directorate
National Health Mission, Odisha
Department of Health & Family Welfare,
Government of Odisha

Let us re-affirm our commitment towards ensuring resilient Health Systems which are sustainable and equipped to provide equitable, affordable and quality health care that is accountable and responsive to people's needs. I look forward to work with you all and achieve the set targets under Key Deliverables and Key conditionalities set by GoI for our State within the given timeframe.

Enclosure: Soft Copy of District / City / Other Agency wise PIP for FY 2022-24 to be shared via email.

Yours faithfully,

12/08/22

Mission Director,
NHM, Odisha.

Memo No. 9270 Date. 12.08.22
Copy submitted to the Principal Secretary to Govt. Health & FW Department, Odisha for kind information.

Mission Director,
NHM, Odisha

Memo No. 9271 Date. 12.08.22
Copy forwarded to all Collectors & District Magistrates, Odisha for information & necessary action.

Mission Director,
NHM, Odisha

Memo No. 9272 Date. 12.08.22
Copy forwarded to all Programme Officers and Consultants of Directorates / Officials & Consultants of SPMU for information and necessary action.

Mission Director,
NHM, Odisha

Memo No. 9273 Date. 12.08.22
Copy forwarded to State Representatives of all Development Partners for information and necessary action.

Mission Director,
NHM, Odisha

Memo No. 9274 Date. 12.08.22
Copy forwarded to all DPMs for information and necessary action.

Mission Director,
NHM, Odisha

Memo No. 9275 Date. 12.08.22
Copy forwarded to all CPMs for information and necessary action.

Mission Director,
NHM, Odisha

Annex Building of SIH&FW, Unit-8, Nayapalli, Bhubaneswar-751012
Tel-0674-2392480/88 E-mail: missiondirector@nic.in.Web: www.nrhmorissa.gov.in

Annexure - 1

Key Deliverables for the State of Odisha under NHM 2022-24

1. RCH Flexipool including Routine Immunization Programme, Pulse Polio Immunization Programme

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24
Maternal Health						
1	Output	ANC Coverage	**Percentage of PW registered for ANC**	Percentage	88	90
2	Output	ANC registration in 1st trimester of pregnancy (within 12 weeks)	**Numerator:** Total number of PW registered for ANC **Denominator:** Total number of estimated pregnancies	Percentage	90	95
3	Output	Pregnant Women who received 4 or more ANC check-ups	**Percentage of PW registered for ANC in 1st trimester**	Percentage	85	90
4	Output	Identification of HRP	**Numerator:** Total number of PW registered in 1st Trimester **Denominator:** Total number of PW registered for ANC	Percentage	7	10
5	Output	Management of HRP	**% of PW received 4 or more ANC check-ups**	Percentage	7	10
6	Output	Institutional Deliveries	**% of institutional deliveries out of total ANC registration** **Numerator:** Total number of institutional deliveries (public + private) **Denominator:** Total number of PW registered for ANC	Percentage	87	90
7	Output	National Certification of LRs & OTs under LaQshya	**% of nationally certified LRs and OTs under LaQshya against target** **Numerator:** Total number of nationally certified LRs & OTs. **Denominator:** Total number of LaQshya identified LRs and Ots	Percentage	61.1	100
7.1			**LaQshya LR**	Number	51	93
7.2			**LaQshya OT**	Number	51	74
8	Output	Public Health facilities notified under SUMAN	**Percentage of public health facilities notified under SUMAN against target**	Percentage	100	100
8.1			Suman facilities	Number	754	1505
9	Output	Maternal death review mechanism	**% of maternal deaths reviewed against the reported maternal deaths.** Numerator: Total no. of maternal deaths reviewed **Denominator: T**otal no. of maternal deaths reported	Percentage	90	90
10	Output	JSY Beneficiaries	**Percentage of beneficiaries availed JSY benefits against RoP approval** **Numerator:** Total no. of JSY beneficiaries paid JSY benefits **Denominator:** Total no. of beneficiaries approved in RoP **Source: State Report**	Percentage	100% of RoP targets	100% of RoP targets
10.1		Operationalization of MCH Wings	**% of MCH Wings Operational against total MCH wings sanctioned.**	Percentage	75% (13 additional)	97% (16 additional)
Child Health (CH) and RBSK						
11	Output	SNCU successful discharge rate	**SNCU successful discharge rate out of total admission (%)** **Numerator:** No. of sick and small new-borns discharged successfully (Unsuccessful denotes Death, LAMA and referral) **Denominator:** Total no. of sick new-borns admitted in SNCUs	Percentage	Sustain > 80%	80%
12	Output	Functionality of SNCUs	**Percentage of Districts with functional SNCU out of total approval in RoP** **Numerator**: Total number of districts with functional SNCUs (with functional equipment, trained HR as per FBNC guideline) **Denominator**: Total number of district with approved SNCU in RoP	Percentage	100%	100%
13	Output	HR training in Newborn and Child Health	**Percentage of HR trained in New-born and Child Health (NSSK, FBNC, FBNC Observership, NBSU, SAANS and F-IMNCI) against the approval of RoP.** **Numerator:** Total no. of HR (MOs/SNs/ANMs) trained in New-born and Child Health (NSSK, FBNC, FBNC Observership, NBSU, SAANS, F-IMNCI) **Denominator:** Total no. of HR (MOs/SNs/ANMs) approved in RoP for training in New-born and Child Health (NSSK, FBNC, FBNC Observership, NBSU, SAANS, F-IMNCI)	Percentage	90%	90%

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24
14	Output	Child Death Reporting	**Percentage of Child Death Reported against Estimated deaths** Numerator: Total no. of Child deaths reported. **Denominator:** Estimated number of Child Deaths based on latest SRS report (34000)	Percentage	60%	80%
15	Output	Stillbirth Rate	**Still Birth Rate** **Numerator:** Total no. of Stillbirth Reported **Denominator:** Total no. of Reported Deliveries	Rate	< 10 per 1000 births	< 10 per 1000 births
16	Output	SAANS implementation in districts	**Percentage of Districts implemented SAANS IEC/ BCC Campaign (100%) against RoP approval** Numerator: Total no. of Districts implementing SAANS Campaign (November – February) **Denominator:** Total no. of Districts approved for implementation of SAANS Campaign (November – February) in RoP	Percentage	100% (30 Districts)	100% (30 Districts)
17	Output	Home visits by ASHAs for New-borns	**Percentage of newborns received complete schedule of home visits against total reported live births.** **Numerator:** Total no. of new-borns received complete scheduled of home visits **Denominator:** Total no. of new-borns	Percentage	90% (Denominator: 436174)	90% (Denominator: 438916)
18	Output	Roll out of HBYC visits in all districts	**Percentage of District Roll out HBYC visits against RoP approval with trained ASHAs** **Numerator**: Total no. of districts implementing HBYC visits with trained ASHAs **Denominator:** Total no. districts approved in RoP for HBYC implementation	Percentage	100% (Denominator:30 districts)	100% (Denominator:30 districts)
19	Output	Paediatric HDU/ ICU unit	**Percentage of Districts with functional Paediatric HDU/ ICU unit out of total districts.** **Numerator:** Total no. of districts with functional Paediatric HDU/ ICU unit **Denominator:** Total no. of districts with the approved Paediatric HDU/ ICU unit in RoP/ ECRP.	Percentage	100% (Denominator:30 districts	100% (Denominator:30 districts
20	Output	MusQan	**Percentage of identified facilities certified under MusQan (National)** **Numerator:** Total no. of identified facilities (SNCUs/ NBSUs/ Paediatric Units certified under MusQan (National). **Denominator:** Total no. of identified facilities (SNCUs/ NBSUs/ Paediatric Units) by State/ UT for certification under MusQan (National).	Percentage	30% (26 SNCUs + NBSUs)	60% (52 SNCUs + NBSUs)
21	Output	Reported Live Birth	**% of Live Birth** **Numerator:** Total number of Live Birth reported **Denominator:** Estimated number of Live Birth (SRS)	Percentage	80%	80%
22	Output	New-born Screening at Delivery points	**Percentage of New-borns Screened at the time of birth out of total Live Births** **Numerator:** Number of New-borns Screened at the time of birth **Denominator:** Total number of Live Birth Reported.	Percentage	90%	90%
23	Output	Functional DEICs	**Percentage of DEIC functional with Infrastructure, Essential Equipment and HR as per Guidelines against the RoP approval.** **Numerator:** Number of DEICs functional with Infrastructure, Essential Equipment, HR and training as per Guidelines. **Denominator:** Total number of DEICs approved in RoP.	Percentage	100% (32)	100% (32)

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24
24	Output	RBSK MHTs	**Percentage of Government & Government aided schools and Anganwadi Centre covered by RBSK MHTs** **Numerator:** Number of Government & Government aided schools and Anganwadi Centre covered by RBSK MHTs as per RBSK Guideline. **Denominator:** Total number of Public Schools and Anganwadi Centre in the block Source: State Quarterly Report	Percentage	100% AWC -142268 (2 visits) School - 59010	100% AWC -142268 (2 visits) School 59010
25	Output	Screening of Children in Government & Government aided schools and Anganwadi Centre	**Percentage of children screened by RBSK MHTs** **Numerator:** Number of Children in Government & Government aided schools and Anganwadi Centre screened by RBSK MHTs as per RBSK Guideline. **Denominator:** Total number of Children in Government & Government aided schools and Anganwadi Centre	Percentage	90%	90%
26	Output	Secondary/ Territory management of Conditions specified under RBSK	Number of beneficiaries received Secondary/ Territory management against RoP approval (for surgical intervention specified under RBSK).	Nos.	3270	3270
Immunization						
27	Output	Full immunization coverage	**Percentage of Full Immunization Coverage (FIC)** **Numerator:** Total number of children aged 9-11 months fully immunized with BCG+ Three doses of pentavalent + three doses of OPV + One dose of MRCV **Denominator:** Total No. of target children in 9-11 months' age group **Source: HMIS**	Percentage	90%	90%
28	Output	Coverage of birth dose Hepatitis B	**Percentage of children receiving birth dose Hepatitis B as against institutional deliveries** **Numerator:** Total no. of infants immunized with birth dose of Hepatitis B. **Denominator:** Total no. of institutional deliveries **Source: HMIS**	Percentage	100	100
29	Output	Dropout % of children	**Percentage dropout of children from Pentavalent 1 to Pentavalent 3** **Numerator:** Total no. of children immunized with Pentavalent 1 – Total no. of children immunized with Pentavalent 3 **Denominator:** Total no. of children immunized with Pentavalent 1 **Source: HMIS**	Percentage	0	0
30	Output	Dropout % of children	**Percentage dropout of children from Pentavalent 3 to MR 1** **Numerator:** Total no. of children immunized with Pentavalent 3 – Total no. of children immunized with MCV/MR 1 **Denominator:** Total no. of children immunized with Pentavalent 3 **Source: HMIS**	Percentage	0	0
31	Output	Dropout % of children	**Percentage dropout of children from MR 1 to MR 2** **Numerator:** Total no. of children immunized with MR 1 – Total no. of children immunized with MR 2 **Denominator:** Total no. of children immunized with MR 1 **Source: HMIS**	Percentage	0	0
32	Output	TD10 coverage	**Percentage of children receiving Td10** **Numerator:** Total no. of children ≥ 10 years old immunized with Td10 **Denominator:** Total no. of children ≥ 10 years of age Source: HMIS	Percentage	>=70	>=70

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24
33	Output	Early Initiation of Breastfeeding	**Percentage of newborn breastfeed within one-hour birth against total live birth.** **Numerator:** Number of new born breastfeed within one hour of birth. **Denominator:** Total live births registered in that period. **Source: HMIS report**	Percentage	96	97
34	Output	Bed Occupancy Rate at Nutrition Rehabilitation Centre (NRC)	**Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs)** **Numerator-** Total inpatient days of care from 1st April 2022 to 31st March 2023/1st April 2023 to 31st March 2024 **Denominator-** Total available bed days during the same reporting period **Source: State reports**	Percentage	75	80
35	Output	Successful Discharge Rate at Nutrition Rehabilitation Centre (NRC)	**Successful Discharge Rate at Nutrition Rehabilitation Centres (NRCs)** **Numerator-** Total number of under-five children discharged with satisfactory weight gain for 3 consecutive days (>5gm/kg/day) from 1st April 2022 to 31st March 2023/1st April 2023 to 31st March 2024 **Denominator-**Total No. of under-five children exited from the NRC during the same reporting period	Percentage	90	90
36	Output	IFA coverage Anaemia MuktBharat	**Percentage of pregnant women given 180 IFA tablets as against pregnant women registered for ANC** **Numerator:** Number of pregnant women given IFA tablets. **Denominator:** Number of pregnant women registered for ANC in that period.	Percentage	92	95
37	Output		**Percentage of children 6-59 months given 8-10 doses of IFA syrup every month** **Numerator:** Total number of children 6-59 months given 8-10 doses of IFA syrup in the reporting month **Denominator:** Number of children 6-59 months covered under the programme (Target Beneficiaries) **Source: HMIS report**	Percentage	70	75
38	Output		**Percentage of children 5-9 years given 4-5 IFA tablets every month** **Numerator:** Total number of children 5-9 years given 4-5 IFA tablets in the reporting month **Denominator:** Number of children 5-9 years covered under the programme (Target Beneficiaries) **Source: HMIS report**	Percentage	80	85
Comprehensive Abortion Care (CAC)						
39	Output	Induced Abortion	Numerator: Total Number of Induced Abortion Reported Denominator: Total number of registered pregnancy Source: RCH Portal	Percentage		
40	Output	Spontaneous Abortion	Numerator: Total Number of Spontaneous Abortion Reported Denominator: Total number of registered pregnancy Source: RCH Portal	Percentage		

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24
41	Output	CAC services	Public Health Facilities equipped with Drugs (MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN) for providing CAC services against the total number of Public Health Facilities as per RoP targets Numerator: Total no. of Public Health Facilities that are equipped with Drugs (MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN)) Denominator: Total number of Public Health Facilities as per RoP targets	Percentage	1. 100% of CHCs and above level of public Health Facilities to be equipped 1. 290 Facilities including Non FRU CHCs & 24X7 PHCs and above level of Public Health Facilities to be equipped	1. 100% of CHCs and above level of public Health Facilities to be equipped 1. 326 Facilities including Non FRU CHCs & 24X7 PHCs and above level of Public Health Facilities to be equipped
42	Output	MO training	Medical Officer trained in CAC against the RoP approval Numerator: Total no. of Medical Officer trained. Denominator: Target of MOs to be trained as per RoP.	Number	120	200
Family Planning (FP)						
43	Output	PPIUCD acceptance	Percentage of PPIUCD acceptance among Institutional deliveries Numerator: Number of PPIUCDs inserted in public facilities Denominator: Number of institutional deliveries in public facilities Source: HMIS	Percentage	25%	27.50%
44	Output	Injectable MPA users	Percentage of Injectable MPA users among Eligible Couples Numerator: Total number of Injectable MPA doses/4 Denominator: Number of Eligible Couples Source: HMIS/ RCH register	Percentage	0.20%	0.30%
45	Output	Operationalization of FPLMIS	Percentage of Facilities indenting and issuing the stock in FPLMIS out of total facilities (excluding SC) Numerator: Number of Facilities indenting and issuing the stock in FPLMIS (excluding SC) Denominator: Total Number of facilities registered in FPLMIS (excluding SC) Source: FPLMIS	Percentage	50%	95%
Additional ROP deliverables for Odisha						
45.1		Number of NayiPehel Kits (NPKs) distributed per ASHA	Numerator: Number of NPKs distributed Denominator: Number of ASHAs		4	5
45.2		Number of Saas Bahu Sammellans (SBS) conducted	Number of SBS conducted		7,268	10,800
45.3		% Increase in Male Sterilization performance from 2019-20	Numerator: No. of male sterilizations in current year (-) No. of male sterilizations in 2019-20 Denominator: No. of male sterilizations in 2019-20		100%	150%

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24
Adolescent Health/ RashtriyaKishorSwasthyaKaryakram (RKSK)						
46	Output	Client load at AFHC	Average monthly Client load at AFHC/month in PE Districts at DH/SDH /CHC level to increase by 25% in 2022-23 and 50% in 2023-24 from the baseline data of 2021-22. Numerator: Total Clients registered at AFHC. Denominator: Number of AFHCs divided by no. of months (per AFHC per month) Source : (HMIS/ Quarterly AFHC Report)	Nos.	38	46
47	Output	WIFS coverage	Percentage coverage of in-school beneficiaries under WIFS Programme every month. Numerator- Total no in School beneficiaries covered Denominator- Targeted beneficiaries (In School) Source –HMIS	Percentage	60	60
48	Output	WIFS coverage	Percentage coverage of out-of-school (girls) under WIFS Programme every month. Numerator- Total no out of School beneficiaries covered Denominator- Targeted beneficiaries (out of School) Source –HMIS	Percentage	50	50
49	Output	Selection of Peer Educator	Percentage of Peer Educator selected against the target Numerator- Total no PEs selected Denominator- Total No. of PEs to be selected Source: State PE Reports	Percentage	100	100
50		Training of Peer Educator	Percentage of Peer Educator trained against the Peer Educator selected. Numerator- Total no PEs Trained Denominator- Total No. of PEs selected Source: State PE Reports	Percentage	100	100
51	Output	Menstrual Hygiene Scheme coverage	Percentage coverage of Adolescent Girls against the target under Menstrual Hygiene Scheme Numerator- Total no, of adolescent girls receiving sanitary napkins under MHS Denominator- Total No. of adolescent girls to be covered Source: HMIS	Percentage	75	75
52	Output	School Health & Wellness Programme implementation	Percentage of the selected Districts implementing School Health & Wellness Programme against the RoP approval. Numerator- Total no districts implementing SHP. Denominator- Total No. of District selected for SHP Source : SHWP Report	Percentage	100	100

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24
53	Output	School Health & Wellness Programme implementation	Percentage of Health & Wellness Ambassadors trained to transact weekly activities in schools in the select distt Numerator- Total no of Health &Wellness Ambassadors (HWAs) trained Denominator- Total no of HWAs to be trained Source : SHWP Report	Percentage	100	100
Pre-Conception & Pre-Natal Diagnostic Techniques (PCPNDT)						
54	Output	Meeting of statutory bodies	Percentage of District Advisory Committee (DAC) meetings conducted as mandated by Law (6 meetings / Year/District) Numerator- Number of District Advisory Committee (DAC) meetings conducted Denominator-Number of meeting prescribed under the law.(6 meetings / Year/District). Source: State Report	Percentage	100%	100%
National Iodine Deficiency Disorders Control Programme (NIDDCP)						
55	Output	Monitoring of salt & urine in the State/UT	Percentage of salt samples tested using Salt Testing Kits (Qualitative testing) by ASHA in identified District. Numerator: Total Number of sample tested by ASHA. Denominator: Number of ASHA *50 samples*12 months. Data Source:State Report	Percentage	75%	75%
56	Output		Percentage of salt samples tested (Quantitative) in Lab (Volumetric method) for estimation of iodine content. Numerator: Number of salt samples tested (Quantitative) in Lab (Volumetric method). Denominator: Number of District *25 samples*12 months. Data Source: State Report	Percentage	75%	75%
57	Output		Percentage of urine samples tested for Urinary iodine estimation. Numerator: Number of urine samples tested for Urinary iodine estimation. Denominator: Number of District *25 samples*12 months. Data Source: State Report	Percentage	75%	75%
58	Output	IDD surveys /resurveys	Percentage of district IDD surveys/ resurveys conducted in State/UT against RoP approval. Numerator: Number of district where IDD surveys/ resurveys conducted. Denominator: No. of Districts approved in RoP. Data Source: State Report	Percentage	100%	100%
59	Output	Implementation of RCH application - Registration Coverage of Pregnant Women and Child (0-1 Year)	Percentage of Registration Coverage of Pregnant Women and Child on pro- rata basis Numerator: Total No. of Registered PW and Child on RCH Portal Denominator: Estimated PW and Child on pro-rata basis.	Percentage	(a)100% Registration coverage of Pregnant women and Children on pro-rata basis [For States]	(a)100% Registratio n coverage of Pregnant women and Children on pro-rata basis [For States]

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24
60	Output	Implementation of RCH application - Service Delivery Coverage of PW	Percentage of Service Delivery Coverage of entitled Pregnant Women for ANC services. Numerator: Total No. of PW received All ANC services (ANC1 + ANC2 + ANC3 + ANC4 + TT1 / TT2 + 180 IFA tablet) Denominator: Total PW expected for Service based on reporting period	Percentage	(a) >80% All ANC services of Pregnant women [For States]	(a) >80% All ANC services of Pregnant women [For States]
61	Output	Implementation of RCH application - Service Delivery Coverage of Child	Percentage of Service Delivery Coverage of entitled Child [0-1 Year] for Immunization services. Numerator: Total No. of Child received All Immunization services (as per National Immunization Schedule) Denominator: Total child expected for Service based on reporting period	Percentage	(a) >80% All Immunization services of Child(0-1 Year) [For States]	(a) >80% All Immunization services of Child(0-1 Year) [For States]
62	Output	Implementation of RCH application - Total Deliveries Reported	Percentage of total Delivery reported of Pregnant Women. Numerator: Total No. of Delivery reported Denominator: Total PW expected for Delivery based on reporting period	Percentage	(a) >90% Delivery reported [For States]	(a) >90% Delivery reported [For States]
63	Output	Implementation of ANMOL application	Health provider(ANM) using ANMOL application for entering Data Numerator: Total No. of Users (ANM) doing data entry. Denominator: Total no. active users (ANMs) registered in RCH Portal.	Percentage	(a) >90% Health provider (ANM) are doing data entry on	(a) >90% Health provider (ANM) are doing data entry on
2. NDCP Flexi Pool						
Integrated Disease Surveillance Programme (IDSP)						
64	Output	Weekly Reporting – S form	% of Reporting Units Reported in S form	Percentage	90	95
65	Output	Weekly Reporting – P form	% of Reporting Units Reported in P form	Percentage	90	95
66	Output	Weekly Reporting – L form	% of Reporting Units Reported in L form	Percentage	85	95
67	Output	Weekly Reporting – Lab Access of Outbreaks	Lab Access of Outbreaks reported under IDSP excluding Chickenpox, Food Poisoning, Mushroom Poisoning	Percentage	90	95
National Tuberculosis Elimination Programme (NTEP)						
68	Output	Total TB cases notified (Both public and private sectors	% of cases notified against target Numerator: No. of TB cases notified (public + private) Denominator: Target approved by GoI	Percentage	65000	65000
69	Output	Expansion of rapid molecular diagnostics for TB	% of blocks with rapid molecular diagnostics	Percentage	314	314
70	Output	State TB Score	% Improvement in Annual TB Score Numerator: (State Annual TB Score in Current Yr- State Annual TB Score in last yr) Denominator: State Annual TB Score in last yr	Percentage	5.9	5.9
71	Output	Nikshay Poshan Yojana	% Of eligible patients receiving at least first instalment of DBT Numerator: No. of eligible patients receiving at least first instalment of DBT Denominator: No. of eligible patients	Percentage	100	100
72	Output	Districts with TB free Status	No. of districts to achieve TB free Status # Bronze # Silver # Gold #TB Free district/City	Nos.	10 district for bronze, state for bronze	Additional 10 district for bronze

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24
National Rabies Control Program (NRCP)						
73	Output	Availability of Rabies Vaccine and Rabies Immunoglobulins	ARV available at the Health Facilities as per Essential Medical List Numerator- Total No. of Health Facility till PHC level having stocks of ARV Source- DVDMS Portal/State Monthly report Denominator- Total No. of Health Facilities till PHC level (Source- Rural Health Statistic- MoHFW)	Percentage	Availabil ity of Stock as per EML at **80%** health Facilities till PHC Level	Availab ility of Stock as per EML at **80%** health Facilitie s till PHC Level
74	Output		Rabies Immunoglobulins available at the Health Facilities as per Essential Medical List Numerator- Total No. of Health Facility till CHC level having stocks of ARS Denominator- Total No. of Health Facilities till CHC level (Source- Rural Health Statistic- MoHFW)	Percentage	Availabil ity of Stock as per EML at **70%** health Facilities till CHC Level	Availab ility of Stock as per EML at **70%** **he**alth Facilitie s till CHC Level
National Viral Hepatitis Control Programme (NVHCP)						
75	Output	Management of Hepatitis C -under the program	Percentage of Hepatitis C Patients benefited i.e number who received treatment against target.	Percentage	90 (1251)	90(1251)
76	Output	Management of Hepatitis B -under the program	Percentage of Hepatitis B Patients benefited i.e number who received treatment against target	Percentage	90(883)	90(1033)
77	Output	Pregnant women screened for hepatitis B	Percentage of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries)	Percentage	100(595596)	100(595596)
78	Output	Administration of HBIG to newborns of HBsAg positive pregnant women	Percentage of new borns administered HBIG among new borns delivered to HBsAg positive pregnant women at health care facility	Percentage	100(4348)	100(4348)
National Leprosy Elimination programme (NLEP)						
79	Output	Percentage of Grade II Disability (G2D) among new cases	No of Districts with Grade II Disability (G2D) percentage less than 2% among new cases	Nos.	20	22
80	Output	Certification of Districts as Leprosy Free	No of Districts certified as Leprosy Free	Number	0	7
81	Output	Clearance of backlog of Reconstructive Surgeries (RCS)	Number of RCS conducted against backlog of RCS	Numbers	75	80
82	Output	Malaria Reduction in APIat Districtlevel	No. ofdistricts with API <1	Numbers	26	27
83	Output		Annual blood Examination Rate (ABER)	Percentage	To sustain API>15%	To sustain API>15%
84	Output		%IRSpopulation coveragein each round	I Round	>85%	>85%
85	Output			II Round	>85%	>85%
86	Output		No. of Districts Certified as Malaria Free	Number	3	4
87	Output	**Lymphatic Filariasis**	The proportion of districts/IUs with coverage>65% for DA	Percentage	10	4
88	Output		and 85% for IDA of the total population (admin coverage/ independent assessment)	Not applicable	6 State has only agreed to 6)	12
89	Output		Morbidity management and disease prevention (MMDP) services for hydrocele andLymphedema cases	Number	100% MMDP services and kit distribution: 67117	100% MMDP services and kit distribution: 67117
90	Output			Number	50% Hydrocele cases: 10000	50% Hydrocele cases: 10000
91	Output		Cumulative number of endemic districts which achieved mf rate<1% verified by TAS1	Number	11	11
92	Output		Cumulative number of districts to achieve DiseaseFreeStatus-LF as per TAS 3 Clearance	Number	7 (To sustain)	7 (To sustain)

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24
93	Output	Dengue& Chikungunya	DengueCaseFatality Rate at Statelevel	Percentage	CFR <1%	CFR <1%
94	Output	Kala-azar	Number of blocks achievedKala-azar elimination i.e.<1 case per 10000 population at block level	Number	Non endemic for Kala-azar	
95	Output		Number of blocks sustained Kala-azar elimination	Number		
96	Output		% IRS population coveragein each round	Percentage		
97	Output			Percentage		
98	Output		% Complete treatment of KA Cases and HIV/VL	Percentage		
99	Output		% Complete treatment of PKDL Cases	Percentage		
National Tobacco Control Programme (NTCP)						
100	Output	Increase in availability of Tobacco Cessation Services available	No. of districts with Tobacco Cessation Centers	Number	30	30
101	Outcome	Improved access for Tobacco Cessation Services	No. of People availed tobacco cessation services in 2022-24	Number	40000	100000
National Mental Health Programme (NMHP)						
102	Output	Improved coverage of mental health services	Percentage of districts covered District Mental Health Unitsoperationalized.	Percentage	100	100
103	Output	Improved coverage of mental health services	Percentage increase Number of persons catered through District Mental Health Units	Number/ Percentage	25% Increase	25% Increase
National Programme for Health Care of Elderly (NPHCE)						
104	Output	Provision of primaryand secondary Geriatric health care services at District Hospital and below	Numerator: No. of DH with Geriatric Unit (atleast 10 beds) Denominator : No. of total DH in the state	Number	32/32	32/32
105	Output	Provision of primaryand secondary Geriatric health care services at District Hospital and below	Numerator: No. of DH with physiotherapy unit for elderly Denominator : No. of total DH in the state	Number	32/32	32/32
106	Output	Provision of primaryand secondary Geriatric health care services at District Hospital and below.	Numerator: No. of CHCs with physiotherapy unit Denominator : No of total CHCs in the state	Number	225	384
National Programme for Prevention and Control of Cancer, diabetes, cardiovascular diseases and Stroke (NPCDCS)						
107	Output	NCD App	% registration done in the NCD App against 30+ population target	Percentage	1,71,73,384 (100%)	1,73,45,118 (100%)
108	Output	Setting up of NCD Clinics at District Hospitals	Percentage of DHs with NCD Clinics	Number	100% 30	100% 30
109	Output	Setting up of NCD Clinics at CHCs	Percentage of SDHs/ CHCswith NCD Clinics	Number	417 100%	417 100%
National Programme for Control of Blindness and Vision Impairment (NPCB&VI)						
110	Output	Eye care services under NPCB and VI provided at District level and below District level	Percentage achievement of Cataract operationsagainst targets	Percentage	150000/ 227000 (66%)	165000/ 230000 (72%)
				Number	227000	230000
111	Output	Eye care services underNPCB and VI provided at primary, secondary at District level and below level	Percentage achievement of Collection of donated eyes for corneal Transplantation against targets	Percentage	1400 (100%)	1500 (100%)
				Number	1400	1500

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24
112	Output	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	50000	100000
113	Output	Cataract backlog FreeCertification	No. of Districts Certified as Cataract backlog Free	Number	-	1
Pradhan Mantri National Dialysis Program (PMNDP)						
114	Output	Dialysis facilities in all districts	No. of districts with Dialysis facility under PMNDP	Number	30	30
115	Output	Number of Sessions held in the month	Estimated number of dialysis session (in Lakhs)	Number	0.145	0.145
116	Output	Peritoneal dialysis services under PMNDP	Estimated number of patients planned for peritoneal dialysis services	Number		
117	Output	Improvement in sample testing in fluoride affected districts	Percentage of water samples tested for Fluoride level against number of samples asper norms.	Percentage	5% increase from previous year	700
118	Output	Medical management of diagnosed fluorosis cases including supplementation, surgery, and rehabilitation.	Percentage of patientsprovided medical management to diagnosed fluorosis cases out of the total diagnosed cases.	Percentage	90% of total diagnosed cases	100
119	Output	Hearing Aid	Total No. of Hearing Aid fitted	Number	10% Increase	10% Increase
120	Output	Audiometry Facilities	No. of Districts having audiometry facilities	Number	32	32
121	Output	Palliative care services under NPPC programme	Total no. of District Hospitals providing palliative care services	Number	32	32
122	Output	Strengthening Oral Health Services	Percentage of PHFs providing dental care services upto CHC level against total PHFs upto CHC level (DH/SDH/CHC)	Number	100 (79%) (253 +100)	96 (100%) (353+96)
123	Output	Improving access to healthcare in urban India	Number of operational urbanhealth facilities (UPHCs and UCHCs) increased. (a) Operational UCHC:	Number	7 Nos. All (100%)	7 Nos. All (100%)
			(b) Operational UPHC:	Number	110	116
124	Output	Improving access to healthcare in urban India	No. of UPHCs converted to Health wellness centres (HWCs) increased.	Number	110 Nos. All (100%)	116 Nos. All (100%)
125	Output	Improving access to healthcare in urban India	Increased number of UCHCs and UPHC-HWCs offering specialist services.	Number	110 Nos. All (100%)	116 Nos. All (100%)
126	Output	Improving access to healthcare in urban India	Annual utilisation of urban health facilities (UPHC- HWCs) increased with at least 50% visits made by women.	Percentage	53	54
127	Output	Improving access to healthcare in urban India	a)No of Individuals screened for NCD at UPHC-HWC - Hypertension and Diabetes Numerator: Individuals screened for NCD- Hypertension and Diabetes Denominator: Total 30 years and above, Urban population	Percentage	30	40
			b)No of Individuals screened for NCD at UPHC-HWC -Oral cancer, Breast Cancer and Cervical Cancer Numerator: Individuals screened for NCD- Oral cancer, Breast Cancer and Cervical Cancer Denominator: Total 30 years and above, Urban population		20	30
128	Output	Providing quality healthcare services inUrban India	Urban pregnant women accessing antenatal care at UPHC- HWC and UCHCincreased.	Percentage	86	86
129	Output	Providing quality healthcare services inUrban India	Number of Urban Health and Nutrition Day (UHND) held against planned	Percentage	90	95

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24
130	Output	Providing quality healthcare services inUrban India	a) No of patients treated for Diabetes at UPHC-HWC Numerator: Individuals received treatment for NCD- Diabetes Denominator: Total individuals diagnosed for NCDs- Diabetes	Number	100	100
			b) No of patients treated for Hypertension at UPHC-HWC Numerator: Individuals received treatment for NCD- Hypertension Denominator: Total individuals diagnosed for NCDs- Hypertension		100	100
131	Output	Implementation of DVDMS in PHCs	Percentage of Health Facilities upto PHCs implementing the DVDMS	Percentage	100	100
132	Output	NQAS certified public health facilities (National + State)	Cumulative Number of NQAS certified public health facilities	Number	16 DHH, 8 SDH, 74 CHC, 257 PHC, 38 HWC-SC	19 DHH, 13 SDH, 112 CHC, 385 PHC, 75 HWC-SC
133	Output	Public health facilities with Kayakalp score greater than 70%	Number of public health facilities with Kayakalp score more than 70% (on external assessment)	Number	DHH-30, SDH/CHC-196, PHC/UPHC-400, HWC-SC-696	DHH-32, SDH/CHC-229, PHC/UPHC-441, HWC-SC-800
134	Output	Free Diagnostics Services May be kept	Percentage of Public Healthcare Facility undertaking all essential diagnostic tests as per the FDSI guidelines (SC:14/PHC:63/CHC:97/SDH:111/DH:134) Numerator: Number of Healthcare Facility undertaking full menu of the essential diagnostic tests prescribed in the FDSI guidelines. Denominator: Total Number of Primary Healthcare Facilities available in the State (Upto DH level)	Number	SC:12 PHC:31 CHC:58 SDH:64 DH:120	SC:13 PHC:55 CHC:59 SDH:74 DH:128
135	Output	Number of District Hospitals having Blood Banks	Percentage (%) of District Hospitals having functional Blood Bank	Percentage	100	100
136	Output	Voluntary blood donation	Voluntary blood donation against the blood collection units targeted for replacement/ donation	Percentage	100	100
137	Output	Blood component separator	Percentage of blood banks having blood component separator	Percentage	38% (21 nos)	43% (24nos)
138	Output	No of ICHHcentres in the state at high prevalence districts	Number of integrated centres for hemoglobinopathies & haemophilia in the district against no. of identified districts with high prevalence of hemoglobinopathies & haemophilia	Number	30	30
139	Output	Number of operational Health &WellnessCenters	Numerator: Total operational AB-HWCs in the state Denominator: Total target ofAB-HWCs to beoperationalised for the respective FY	Percentage	100% (SHC HWC - 5400 PHC HWC - 1288 UPHC HWC - 106 Total - 6794)	100% (SHC HWC - 5400 PHC HWC - 1288 UPHC HWC - 106 Total - 6794)
140	Output	FunctionalAB-HWCssatisfying advanced functionality Criteria	Numerator: No. of AB-HWCs providing all 12 expanded range of services. Denominator: Total functional AB-HWCs	Percentage	100	100
141	Output	Footfall at AB-HWCs (Receiving services for Preventive, promotive, curative, rehabilitati ve and palliative care)	A. Numerator: No. of AB- HWCs in rural areas reporting minimum 5% annual increase in footfalls over preceding year Denominator: Number of operational AB-HWCs in rural areas (SHC- HWC+PHC-HWC)	Percentage	100	100
			B. Numerator: No. of AB- HWCs in urban areas reporting minimum 15% annual increase in footfalls over preceding year. Denominator: Number of operational AB-HWCs in urban areas (UPHC- HWC+UHWC)	Percentage	100	100
142	Output	Medicine at AB- HWC	Percentage of AB-HWC fulfilling minimum 80% of expanded range of medicines as per Essential list (Medicines: SHC-HWC- 105; PHC-HWC-172) against number of functional AB- HWCs.	Percentage	100	100

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24
143	Output	Diagnostics at AB- HWC	Percentage fulfilling minimum 80% of expanded range of diagnostics as per Essential list (Diagnostics: SHC-HWC-14;PHC-HWC-63) againstnumber of functional AB-HWCs.	Percentage	85	87
144	Output	Training on AB-HWC primaryhealth careteams (ASHA, MPW, CHO, SNand MO) on expanded service packages	Numerator: Total number of AB-HWC primary healthcare team members (ASHA, MPW, CHO, SN and MO) trained on expanded service packages Denominator: Total number ofprimary healthcare teammembers (ASHA, MPW, CHO, SN and MO) in the state	Percentage	90	90
145	Output	CBAC form updation	Numerator: Number of Individuals for whom CBAC form was filled. Denominator: Total catchment population (30+) under all operational AB-HWCs in the State.	Percentage	100% annualy	100% annualy
146	Output	FunctionalAB-HWCsproviding wellness services	Numerator: Number of wellness sessions conducted at operational AB-HWCs in the state Denominator: Total number of wellness sessions (at the rate of minimum 10 wellness sessions per month for all operational AB-HWCs in the state)	Percentage	100	100
147	Output	Tele- consultations started at AB- HWCs	Numerator: Number of teleconsultations conducted at AB-HWCs in the state) operational AB-HWCs in the state Denominator: Total number of teleconsultations (at the rate of minimum 25 teleconsultations per month for all operational	Percentage	50	60
148	Output	Treatment compliance	Numerator: Total no. of Individuals received treatment for Hypertension Denominator: Total individuals diagnosed for Hypertension	Percentage	80	70
149	Output		Numerator: Total no. of Individuals received treatment for Diabetes Denominator: Total individuals diagnosed for Diabetes	Percentage	80	80
150	Output	JAS functioning	Numerator: Number of JASconducted at least 10 meetings in a year Denominator: Total operational AB-HWCs	Percentage	80	90
151	Output	FunctionalAB-HWCawarded Kayakalp Awards	Numerator: Number of facilities awarded district level Kayakalp awards Denominator: Total number of functional AB-HWCs	Percentage	15% (Total - 1006 SHC - 636/5400 PHC+ UPHC HWC - 330/1394)	17% (Total - 1151 SHC HWC - 740/5400 PHC & UPHC HWCs - 411)
152	Output	Functioning of VHSNC(in rural areas)	Numerator: Number of VHSNCs that conducted atleast 10 meetings in the year (against the norm of minimum one meeting every month) Denominator: Total VHSNCs formed	Percentage	99	99
153	Output	AB-HWC primary healthcare team's incentives	a) Numerator: Number of AB- HWCs whose primary healthcare teams have received timely incentives (Performance Linked Payment and Team Based Incentives) minimum 12 times a year Denominator: Total number of operational AB-HWCs	Output	100	100
			b) Numerator: Number of ASHAs who received timely incentives(Routine-recurring and program incentives) minimum 12 times a year Denominator: Total number of in-position ASHAs	Output	100	100
154	Output	Co- location of AYUSH facilities	Number of Public Health Facilities with Co-located AYUSH OPD Services	Number	1485	1485

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24
155	Output	NHM HR in place	Percentage of HRH in Position out of total posts approved under NHM* (*Depending on the actual status, the target may be changed as per NPCC discussion)	Percentage	95	95
156	Output	HRH availability as per IPHS	Percentage of HRH available as per IPHS (HR in Place/IPHS requirement x 100) for six key staff categories* (*Depending on the actual status, the target may be changed as per NPCC discussion)	Percentage		
			o MPW (Male+Female)		90	95
			o Staff Nurses		90	95
			o Lab technicians** (**Reduction in gap% applicable only for those levels of facilities where lab services including HR for lab have been outsourced)		60	70
			o Pharmacists		98	98
			o Medical Officer-MBBS		99	99
			o Clinical specialists		40	40
157	Output	Equipment CAMC/ AMC	Percentage of Equipment Covered under Comprehensive Maintenance Contract/ Annual Maintenance Contract/ BMMP	Percentage	73% under BEMP 10% under Warranty 1% under progress to include under BEMP 5% Not In BEMP scope 11% for Condemnation Total traget Asset:51507	77% under BEMP 10% under Warranty 1% under progress to include under BEMP 1% Not In BEMP scope 3% for Condemnation Total traget Asset:54988
158	Output	Equipment Upkeep time	Percentage of equipment uptime at each level of Public health facility as per BMMP guidelines i.e. (PHC-80%; CHCs-90% and DH - 95%)	Percentage	A.DHH-97% B.CHCs & SDHs- 95% C.PHCs-90%	A.DHH-97% B.CHCs & SDHs- 95% C.PHCs-90%
159	Output	AERB Compliance	Percentage of Public Health Facility certified as per AERB compliance	Percentage		
160	Output	HMIS Reporting	Ensuring timely reporting of data by the State Data Manager/M&E/HMIS personnel by 20th of following month. Numerator: No. of health facilities reported data by 20th of following month. Denominator: Total no. of health facilities.	Percentage	99	99
161	Output	Infrastructure (Rural and Urban health care facilities- a. DH, b. SDH, c. CHCs, d. UCHCs, e. UPHCs, f. PHCs, g. Sub Health Centers, h. Others)	Number of new constructions completed and handed over against the projects sanctioned.	Number	(a) CHCs-20 (b) PHCs- 114 (C)Sub Health Centers- 430 (d) Others- 30 Total = 594	(a) CHCs-30 (b) PHCs- 170 (C) Sub Health Centers- 414 (d) Others-8 Total = 622
162	Output	IPHS compliance	% Of health care facilities achieved IPHS compliance.	Percentage	10	25

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24
163	Output	GRS & Health Help Desk	Average calls received per day (output measurement by call efficiency): - numerator- Total calls received per day per call operator against the denominator - Average 130 call received per Call operator per day with avg. call handling time of 3 minutes.	Percentage	70	80
164	Output	GRS & Health Help Desk	% Of calls resolved out of calls received service wise a. Health Information, b. Counselling, c. SUMAN, d. ECD.	Percentage	100	100
165	Output	National Ambulance Services	% of Ambulances functional as per population norms (one BLS per 1 lakh Population and One ALS for every 5-lakh population)	Percentage	100	100
166	Output		Average response time per vehicle	Minutes	28min	25min
167	Output	MMU	Avg. no. of trips per MMU per month	Numbers	---	---
168	Output		Average no. of lab Number investigations per MMU per s day.	Numbers	---	---
169	Process	DH Strengthening as knowledge Hub	% of District hospitals- initiated any of the following courses:-	Percentage		
			(a) DNB/ NBE courses	Percentage	50	100
			(b) Nursing courses -			
			ANM	Percentage	21	21
			GNM	Percentage	0	0
			BSC NURSING	Percentage	10	15
			(C)Allied health care courses like CPS	Percentage	100	100

Annexure 2:

Conditionalities Framework 2022-24

Full Immunization Coverage (%) to be treated as the screening criteria. Conditionalities to be assessed only for those EAG, NE and hilly states which achieve at least 85% full Immunization Coverage. For rest of the States/UTs, the minimum full Immunization coverage is to be 90%.

Sl. No.	Conditionalities [1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty [2]
1.	Incentive or penalty based on NITI Aayog ranking of states on 'Performance on Health Outcomes'	Based on the ranking which will measure incremental changes over the base: a. States showing overall improvement to be incentivized: +40 b. States showing no overall increment get no penalty and no incentive: 0 c. States showing decline in overall performance to be penalized: -40 % of incentive/penalty to be in proportion to overall improvement shown by the best performing state and the worst performing state: +40 to -40 points	NITI Aayog report	+40 to -40
2.	DH Ranking	At least 75% (in Non EAG) and 60% (in EAG and NE states) of all District Hospitals to have at least 8 fully functional specialties as per IPHS: 10 points incentive. Less than 40% in Non EAG and 30% in EAG to be penalized up to 10 points	NITI Aayog DH ranking report	+10 to -10
3.	AB-HWCs State/UT Score	Based on overall score of HWC conditionality (out of 100 marks) a. Score more than 75: +25	AB-HWC portal	+25 to -25

Sl. No.	Conditionalities [1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty [2]
		b. Score more than 50 or less than or equal to 75: +15 c. Score more than 25 but less than or equal to 50: -15 d. Score less than or equal to 25: -25		
4.	Implementation of Ayushman Bharat-School Health and Wellness Ambassador initiative	Percentage of Health and Wellness Ambassadors (HWAs) trained to transact weekly activities in schools in the selected districts a. >75%: 5 points incentive (+5) b. 25%-75%: 3 points incentive (+3) c. < 25%: 3 points disincentive (-3) d. NIL 5-point disincentive (-5)	AH division, MOHFW	+5 to -5
5.	Implementation of DVDMS or any other logistic management IT software with API linkages to DVDMS up to PHC level	DVDMS implementation up to PHC/UPHC* a. in 100%PHC/UPHC: +5 b. 80% or above but less than 100%: +3 c. 50% or above but less than 80%: -3 d. in less than 50%: -5	DVDMS Portal or Any other similar system with API linkages to DVDMS	+5 to -5
6.	Registration of pregnant women and children (0-1) on RCH or equivalent portal	% Registration against estimated beneficiaries (Pregnant woman & Child registration 0-1 yr) on Pro-rata basis a. 100% Registration: +5 b. 80% or above but less than 100%: +3 c. 50% or above but less than 80%: No Penalty d. less than 50%: -5	RCH Portal or similar state portal	+5 to -5

Sl. No.	Conditionalities [1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty [2]
7.	**Human Resources for Health**			
	A. Increase 'in-place' regular service delivery HR	Increase in 'in-place' Regular service delivery cadres of MPW (Male & Female), Staff Nurses, laboratory technicians, Medical Officers, and specialists as on 31st March 2023 against 31st March 2022 and as on 31st March 2024 against 31st March 2023. a. More than 80%: +7.5 b. More than 50% but up to 80%: +5 c. More than 20% but up to 50%: +3 d. Up to 20% - Nil e. Increase in vacancy-7.5	State notifications, advertisements, and PIP HRH Division NHSRC	+7.5 to -7.5
	B. Increase 'in - place' contractual HR	Increase in 'in-place' contractual service delivery cadres of MPW (Male & Female), Staff Nurses, laboratory technicians, Medical Officers, and specialists as on 31st March 2023 against 31st March 2022 and as on 31st March 2024 against 31st March 2023. a. More than 80%: +7.5 b. More than 50% but up to 80%: +5 c. More than 20% but up to 50%: +3 d. Up to 20% Nil e. Increase in vacancy-7.5	State notifications, advertisements, and PIP HRH Division NHSRC	+7.5 to -7.5
8.	District wise RoP uploaded on NHM website	District wise RoP uploaded on NHM website within 30 days of issuing of RoP by MoHFW to State or by 31st May 2022 (whichever is later) a. 100% districts whose ROPs for FY 2022-24 are uploaded on state NHM website: +5 b. Fewer than 100% districts whose ROPs for FY 2022-24 are uploaded on state NHM	State NHM website and D.O. letter	+5 to -5

Sl. No.	Conditionalities [1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty [2]
		website: -5		
9.	**Implementation of National Viral Hepatitis Control Programme (NVHCP)**			
	A. Percentage put on treatment for hepatitis B against the target	a. More than 90%: incentive 3 points (+3) b. More than 60% upto 90%: incentive 1 points (+1) c. More than 30% upto 60%: penalty 1 points (-1) d. 30% or Less: penalty 3 points (-3)	Report from NVHCP Division, MoHFW	+3 to -3
	B. Percentage put on treatment for hepatitis C against the target	a. More than 90%: incentive 3 points (+3) b. More than 60% to 90%: incentive 1 points (+1) c. More than 10% to 60%: penalty 1 points (-1) d. 10% or Less: penalty 3 points (-3)	Report from NVHCP Division, MoHFW	+3 to -3
	C. Percentage of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries)	a. More than 90%: incentive 3 points (+2) b. More than 70% to 90%: incentive 1 points (+1) c. More than 50% to 70%: penalty 1 points (-1) d. 50% or Less: penalty 2 points (-2)	Report from NVHCP Division, MoHFW	+2 to -2
	D. Percentage of newborns administered HBIG among newborns delivered to HBsAg positive pregnant women at health care facility	a. More than 90%: incentive 3 points (+2) b. More than 70% to 90%: incentive 1 points (+1) c. More than 50% to 70%: penalty 1 points (-1) d. 50% or Less: penalty 2 points (-2)	Report from NVHCP Division, MoHFW	+2 to -2

Sl. No.	Conditionalities [1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty [2]
10.	**Implementation of National Mental Health Program (NMHP)**			
	A. % districts covered under Mental health program and providing services as per framework	a. 100% of the districts covered: incentive 5 points (+5) b. 70% districts in Non-EAG and 60% districts in EAG states covered: incentive 3 points (+3) c. Less than 60% districts in EAG states and less than 70% districts in Non EAG states covered: penalty 3 points (-3) d. If less than 40% districts covered: penalty 5 points (-5)	Report from Mental Health Division, MoHFW	+5 to -5
	B. Actions taken for fulfilment of provisions under Mental Healthcare Act, 2017 (MHCA 2017)	State has established State Mental Health Authority: a. If Yes: +2 b. If not: -2 State has established Mental Health Review Boards: a. If Yes: +2 b. If not: -2 State has created State Mental Health Authority Fund: a. If yes: +1 b. If not: -1	Report from Mental Health division, MoHFW	+5 to -5
11.	**National Tuberculosis Elimination Programme (NTEP)**			
	A. Percentage of Districts achieving 90% of TB Notification targets	a. More than 80% of districts achieving 90% of target: +5 b. 60% to 80% of districts achieving 90% of target: +2.5 c. Less than 60% of districts achieving 90% of target: -2.5 d. Less than 40% of districts achieving 90% of TB Notification target: -5	NTEP Nikshay Reports	+5 to -5

Sl. No.	Conditionalities [1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty [2]
	B. Percentage of Districts achieving more than 85% of treatment success rate	a. More than 80% of districts achieving 90% of target: +5 b. 60% to 80% of districts achieving 90% of target: +2.5 c. Less than 60% of districts achieving 90% of target: -2.5 d. Less than 40% of districts achieving 90% of target: -5	NTEP Nikshay Reports	+5 to -5
	C. Percentage of AB-HWCs providing drugs to TB patients	a. More than 80% of AB-HWCs providing drugs to TB patients: +5 b. 60% to 80% of AB-HWCs providing drugs to TB patients: +2.5 c. Less than 60% of AB-HWCs providing drugs to TB patients: -2.5 d. Less than 40% of AB-HWCs providing drugs to TB patients: -5	HWC report	+5 to -5
12.	**Implementation of National Quality Assurance Programme and LaQshya**			
	A. NQAS certification (against the target)	a. More than 80% of the targets achieved for the FY: Incentive 10 points (+10) b. Between 51-80% of the targets achieved for the FY: Incentive 5 points (+5) c. Between 25-50% of the targets achieved for the FY: Penalty 5 points (-5) d. Less than 25% of the targets achieved for the FY: Penalty 10 points (-10) ** Target for percent of public health facilities certified under NQAS (as per level of the facilities) will be taken from the attached DO letter as Annexure-A*	Quality and Patient Safety Division, NHSRC	+10 to-10

Sl. No.	Conditionalities [1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty [2]
	B. LaQshya certification (Labour Room and Maternity Operation Theatre)	a. More than 80% of the targets achieved for the FY: Incentive 5 points (+5) b. Between 51-80% of the targets achieved for the FY: Incentive 3 points (+3) c. Between 25-50% of the targets achieved for the FY: Penalty 3 points (-3) d. Less than 25% of the targets achieved for the FY: Penalty 5 points (-5)	Quality and Patient Safety Division, NHSRC	+5 to-5
13.	Compliance to IPHS for infrastructure	FY **2022-23** a. more than 15%: incentive: 20 points b. More than 10% up to 15%: 12 points c. More than 5% to 10%: Incentive 6 points d. Up to 5%: 3 points e. No increase: no penalty and no incentive: 0 f. Any decline: penalty 20 points FY **2023-24** a. more than 30%: incentive: 20 points b. More than 20% up to 30%: 12 points c. More than 10% to 20%: Incentive 6 points d. Up to 10%: 3 points e. No increase: no penalty and no incentive: 0 f. Any decline: penalty 20 points All facilities put together: HWC, PHC, CHC, SDH and DH, cumulative compliance would be taken	State Reports	+20 to -20

Sl. No.	Conditionalities [1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty [2]
14.	Implementation of National Ambulance Services as per norms:	Sufficient fleet of ALS (one per 5 lakh population) and BLS (one per 1 lakh population) deployed as per norms a. Sufficient Fleet of ALS (one per 5 lakh population) deployed as per norms - +5 b. Sufficient Fleet of BLS (one per 1 lakh population) deployed as per norms- +5 c. If ambulances not as per norms: No penalty or incentive	NHM PIP	+10 to 0
15.	Increase in State Health Budget	a. Increase in State heath budget by 10% or more over previous year's budget: incentive 10 points b. Less than 10% increase:0 For calculation of increase in budget, entire State budget for public health, medical education, and AYUSH would be considered	State reports State Health Budget	10 to 0

[1] The Conditionalities apply to both urban as well as rural areas/facilities.

[2] Numbers given in the table are indicative of weights assigned. Actual budget given as incentive /penalty would depend on the final calculations and available budget. The total incentives to be distributed among the eligible states would be 20% of the total NHM budget.

*PHC/UPHC data as per RHS 2021-22

**Estimated births, new-borns, PWs as per RGI estimates as communicated by the HMIS division

HWC Scoring for NHM Conditionality FY 2022-23 and 2023-24

Method for giving Score to the State for AB-HWCs (it has two Parts):

1. Indicator for achieving State Level AB-HWC operationalization Targets:
    a. 10 marks for achieving State Level AB-HWC operationalization Targets
    b. 10 marks for the states/UTs creating regular cadre of CHO position for AB-HWC
    c. 15 marks for achieving more than State Level AB-HWC operationalization Targets
2. Indicators for AB-HWC Scoring – max 75 marks – Average scoring of all the functional AB-HWCs will be taken to arrive at the same.

S. No	Criterion	Proposed Indicator	FY 2022-23		FY 2023-24	
			Max Score for SHC-HWC	Max Score for PHC-HWC	Max Score for SHC-HWC	Max Score for PHC-HWC
1	Functional AB-HWCs satisfying advanced functionality Criteria	**HWC-01**: Functional AB-HWCs providing all 12 expanded range of services	15	10	15*	10*
2	Footfall at AB-HWCs (Receiving services for Preventive, promotive, curative, rehabilitative and palliative care)	**HWC-02:** AB-HWCs in rural areas reporting minimum 5% annual increase in footfalls over preceding year AB-HWCs in urban areas reporting minimum 15% annual increase in footfalls over preceding year.	10	10	10	10
3	Medicine & Diagnostics at AB-HWC	**HWC-03:** AB-HWC fulfilling expanded range of medicines and diagnostics as per Essential list of both *(Medicines: SHC-HWC- 105; PHC-HWC-172 & diagnostics: SHC-HWC- 14; PHC-HWC- 63)*	10	10	10	10
4	Functional HWCs providing wellness Services	**HWC-04:** AB-HWCs providing a minimum of 10 Wellness sessions per month	10	10	10	10

S. No	Criterion	Proposed Indicator	FY 2022-23		FY 2023-24	
			Max Score for SHC-HWC	Max Score for PHC-HWC	Max Score for SHC-HWC	Max Score for PHC-HWC
6	Quality Care	**HWC-06:** Functional AB-HWCs scoring more than 70% in Kayakalp peer assessment	5	10	5	10
7	Leveraging IT	**HWC-07:** Utilization of CPHC-NCD App for screening and tracking of all NCD patients	5	10	5	10
8	Continuum of Care	**HWC-08: Number of** AB-HWCs conducting minimum 25 teleconsultations per month.	5	5	5	5
9	Community Engagement	**HWC-09**: Constitution of JAS and conduction of at least 10 meetings in a year.	10	5	10	5
10	Payment of PLPs and TBIs	**HWC-10**: AB-HWCs whose primary healthcare teams have received timely incentives *(Performance Linked Payment and Team Based Incentives)* at least 10 times a year	5	5	5	5
	75			**75**	**75**	**75**

**States/UTs are to operationalize additional SHC and PHC as AB-HWC as per RHS 2019*

HWC-01: Functionality Criteria indicator

Basic Functionality Criteria	Provision of services all 12 expanded range of service packages
1) HR availability 2) Infrastructure Strengthening/Branding 3) Availability of Free Medicines 4) Availability of Free Diagnostics 5) Completion of CBAC enumeration forALL 12 packages as per revised CBAC form 6) Capacity Building of primary healthcare team on a. expanded package of services b. 'Eat Right'	1) Care in pregnancy and Childbirth 2) Neonatal and Infant health services 3) Childhood and Adolescent Health services including immunization 4) Family Planning, Contraceptive services and other Reproductive Health Services 5) Management of Communicable diseases: National Health programmes (Tuberculosis, leprosy, Hepatitis, HIV-AIDS, Malaria, Kala- azar, filariasis and Other vector borne diseases) 6) Management of Communicable diseases and General outpatient care for acute simple illnesses and Minor ailments 7) Prevention, Screening and Management of non-Communicable diseases 8) Care for Common Ophthalmic and ENT problems 9) Basic Oral Health Care 10) Elderly Care and Palliative Healthcare 11) Emergency medical services including, including for Trauma and burn. 12) Screening and basic management of Mental health ailments

HWC-04: Criteria for Wellness Indicator

1. Wellness /Yoga sessions – up to 10 session/month
2. Health calendar activity conducted (24 out of 39 activities per year)
3. As per Official Memorandum F.No. 7 (l4)/2020-NHM-I, following health promotion activities to be undertaken-
    a. Conduction of Community-based sessions in at least two Anganwadi Centers (AWCs) per month on lifestyle and dietary modification; alcohol and tobacco cessation; road safety/ occupational injury including agricultural labourers; personal hygiene, nutrition, safe drinking water, sanitation, and other public health measures.
    b. Sessions conducted in schools in coordination with School Health and Wellness ambassadors

Budget Abstract				Sambalpur CHS		
Sl. No.	Name of the Pool	FMR	Component	F.Y. 2022-23	F.Y. 2023-24	Total Budget
1	RCH Flexible Pool	RCH.1	Maternal Health	0.00	0.00	0.00
2		RCH.2	PC & PNDT Act	0.00	0.00	0.00
3		RCH.3	Child Health	2.00	2.00	4.00
4		RCH.4	Immunization	1.23	2.43	3.67
5		RCH.5	Adolescent Health	0.00	0.00	0.00
6		RCH.6	Family Planning	1.67	1.67	3.33
7		RCH.7	Nutrition	2.83	2.83	5.66
8		RCH.8	National Iodine Deficiency Disorders Control Programme (NIDDCP)	0.00	0.00	0.00
		RCH Sub Total (Rs. In Lakhs)		7.73	8.93	16.66
9	NDCP Flexi Pool	NDCP.1	Integrated Disease Surveillance Programme (IDSP)	0.00	0.00	0.00
10		NDCP.2	National Vector Borne Disease Control Programme (NVBDCP)	0.00	0.00	0.00
11		NDCP.3	National Leprosy Eradication Programme (NLEP)	0.00	0.00	0.00
12		NDCP.4	National Tuberculosis Elimination Programme (NTEP)	0.38	0.31	0.69
13		NDCP.5	National Viral Hepatitis Control Programme (NVHCP)	0.60	0.60	1.20
14		NDCP.6	National Rabies Control Programme (NRCP)	0.00	0.00	0.00
15		NDCP.7	Programme for Prevention and Control of Leptospirosis (PPCL)	0.00	0.00	0.00
16		NDCP.8	State specific Initiatives and Innovations	0.00	0.00	0.00
17		NDCP Sub Total (Rs. In Lakhs)		0.98	0.91	1.89
18	NCD Flexi Pool	NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	6.00	6.00	12.00
19		NCD.2	National Mental Health Program (NMHP)	0.52	0.67	1.18
20		NCD.3	National Programme for Health Care for the Elderly (NPHCE)	0.18	0.18	0.35
21		NCD.4	National Tobacco Control Programme (NTCP)	2.49	2.49	4.98
22		NCD.5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	4.37	4.43	8.80
23		NCD.6	Pradhan Mantri National Dialysis Programme (PMNDP)	0.00	0.00	0.00
24		NCD.7	National Program for Climate Change and Human Health (NPCCHH)	0.10	0.10	0.20
25		NCD.8	National Oral health programme (NOHP)	0.00	0.00	0.00
26		NCD.9	National Programme on palliative care (NPPC)	2.75	0.00	2.75

Budget Abstract				Sambalpur CHS		
Sl. No.	Name of the Pool	FMR	Component	F.Y. 2022-23	F.Y. 2023-24	Total Budget
27		NCD.10	National Programme for Prevention and Control of Fluorosis (NPPCF)	0.00	0.00	0.00
28		NCD.11	National Programme for Prevention and Control of Deafness (NPPCD)	0.00	0.00	0.00
29		NCD.12	National programme for Prevention and Management of Burn & Injuries	0.00	0.00	0.00
30		NCD.13	State specific Programme Interventions	0.00	0.00	0.00
		NCD Sub Total (Rs. In Lakhs)		16.41	13.86	30.27
	National Urban Health Mission (NUHM)	HSS.U	Health System Strengthening (HSS) - Urban	459.43	389.42	848.84
31	Health System Strengthening (HSS) Rural	HSS.1	Comprehensive Primary Healthcare (CPHC)	0.00	0.00	0.00
32		HSS.2	Blood Services & Disorders	0.00	0.00	0.00
33		HSS.3	Community Engagement	0.24	0.24	0.48
34		HSS.4	Public Health Institutions as per IPHS norms	0.00	0.00	0.00
35		HSS.5	Referral Transport	0.00	0.00	0.00
36		HSS.6	Quality Assurance	1.60	1.60	3.20
37		HSS.7	Other Initiatives to improve access	15.10	15.55	30.65
38		HSS.8	Inventory Management	0.00	0.00	0.00
39		HSS.9	HRH	14.17	14.87	29.05
40		HSS.10	Enhancing HR	0.00	0.00	0.00
41		HSS.11	Technical Assistance	0.00	0.00	0.00
42		HSS.12	IT interventions and Systems	0.59	0.59	1.18
43		HSS.13	Innovation	2.65	2.65	5.30
44		HSS.14	Untied Grants	0.00	0.00	0.00
45		HSS Sub Total (Rs. In Lakhs)		34.35	35.51	69.86
Grand Total				518.90	448.62	967.52

NHM PIP 2022-24

Programme Implementation Plan

RCH-1

Maternal Health

Sambalpur CHS

RCH-1_Maternal Health

Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Total Maternal Health					-		-	
1		**Village Health & Nutrition Day (VHND)**					-		-	
	2.3.1.1.2	**Monthly Village Health and Nutrition Days**					-		-	Total Session Planned : 586715 Regular Sessions: 580223 Difficult area sessions:6492 (all from notified difficult villages by collector)
	2.3.1.1.2	For Regular sessions	Per session	100	0.00	0	-	0	-	Expected session to be held: 98% of total session planned i.e. 568619
	2.3.1.1.2	For Difficult Area Sessions	Per session	2000	0.02	0	-	0	-	**Total difficult sessions:** 6492 nos **Frequency of sessions planed:** Quarterly Budget: Rs. 2000/- (Mobility-Rs. 1500/- + Session organizing cost- Rs. 500/-)
	3.1.1.6.1	ASHA Incentive for mobilising and attending VHSND	Per session	200	0.00	0	-	0	-	Ongoing activity - part of routine and recurring activity Deliverable : 85% targeted beneficiaries (PW, PNC mother, Children 0-5 years) mobilised to attend VHSND. Total Sessions expected to be held : 574843 ASHA incentive proposed for 85% sessions in 2022-23: 488617 ASHA incentive proposed for 90% sessions in 2023-24: 517359
	New Activity	Village Health Sanitation & Nutrition Day Equipment	Lumpsum	33718000	337.18	0	-		-	**Approval for 2022-23:** VHSND activity has been organized since 2006. The equipment and logistics needs replacement as many of the equipments are in non functional condition. Gap assessment had been undertaken and the requirements for all items collected as follows in rural & Urban areas: BP Instrument=699 Stethoscope=751 Haemoglobinometer= Proposed under 15th FC budget Adult weighing machine=796 Infant weighing machine=1562 Thermometer- Digital=1728 Stadiometer=5408 Examination table =1497 Glucometer =Proposed under 15th FC budget **Approval for 2023-24: No new requirement for 2023-24** **District wise requirement found out through facility assessment has been placed for reference at MH write-up Annexure.**
2		**Pregnancy Registration and Ante-Natal Checkups**					-		-	
	3.1.1.6.1	Preparation of due list of ANC beneficiaries to be updated on monthly basis.	Per ASHA p.m	300	0.00	0	-	0	-	**Ongoing Activity-** Part of Routine and recurring Activities Approved as per revised norm of GoI
	2.3.1.2	Line listing and follow-up of severely anemic women	Per case	100	0.00		-		-	Projected for Aspirational Districts. Budget Proposed under HSS-9_HRH Old FMR No. 8.4.2

National Health Mission

Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	2.3.1.3	Line listing of the women with blood disorders			-		-		-	**Funds provisioned under state budget** Respective blood banks are maintaining database of blood disorder cases including women. Under state budget, provision has been made for monthly transportation allowance @Rs.500/- p.m. to each blood disorder cases for attending blood banks for transfusion/ public health facility for consultation/ treatment. **Non budgeted activity**
	2.3.1.4	Follow up mechanism for the severely anemic women and the women with blood disorders	@Rs.200/- Per visit & 2 visits per case	400	0.00		-		-	**New Activity (for Aspirational Districts)** **1. Follow up of Severe Anemic Cases - Budget Proposed under HSS-9_HRH Old FMR No. 8.4.2** **Ongoing Activity** **2. Follow-up of cases with Blood Disorders:** Separate provision of transportation cost assistance is given to the blood disorder patients from state budget @Rs. 500 per month per patient for attending blood banks for transfusion/ public health facility for consultation/ treatment.
	6.2.1.3	RPR Kits			0.00		0.00		-	Universal Screening of HIV & Syphilis Among pregnant Women Screening for HIV/Syphilis in VHND Session will be implemented in all 30 districts and will be continued in facilities as per guideline .The testing will be done through combo kits of HIV-Syphilis which will be procured from NHM fund for elimination of mother to child transmission of dual infection syphilis and HIV in one step. All the pregnant women will be covered for the testing. NACO supplies to designated STI/RTI clinic at DHH & Medical Colleges for other institutions provision is made out of state budget. HIV and syphilis combo kit for field is provided under 15th FC mainly for universal screening of pregnant woman.
	6.2.1.4	Whole blood finger prick test for HIV	per test	15	0.00		0.00		-	NACO supplies to designated 231 ICTC clinic at DHH & Medical Colleges & CHCs for other institutions provision is made out of state budget. HIV and syphilis combo kit for field is provided under 15th FC
3		Janani Suraksha Yojana (JSY)					-		-	Detail Calculation sheet is placed in Write-up Annexure
	1.2.1.1	Home deliveries	Per beneficiary	500	0.01	0	-	0	-	Expected Home delivery : 12462 Approved for JSY benefit -30% of Expected home delivery : 3741 (Proposed based on payment trend)
	1.2.1.2	**Institutional deliveries**					-		-	Excepted Institutional Delivery: 706187 Expected Public and Accr. Private Inst. delivery : 688798 (97% proposed based on payment trend)

National Health Mission

Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	1.2.1.2.1	Rural	Per beneficiary	1400	0.01	0	-	0	-	**Approval for 2022-23:** Total expected Public and Accr. Private Inst. delivery : 688798 Expected rural delivery (80% of Public and Accr. Private Institution delivery taken as Rural) : 551041. (Proposed based on payment trend) Calculation is based on mid year population. But looking into the expenditure trend 80% of the total budget proposed **Approval for 2023-24:** Total expected Public and Accr. Private Inst. delivery : 733711 Expected rural delivery (80% of Public and Accr. Private Institution delivery taken as Rural) : 586969. (Proposed based on payment trend) Calculation is based on mid year population. But looking into the expenditure trend 80% of the total budget proposed
	1.2.1.2.2	Urban	Per beneficiary	1000	0.01	0	-	0	-	Total expected Public and Accr. Private Inst. delivery : 688798 Expected Urban delivery (20% of Public and Accr. Private Institution delivery taken as Urban) : 137757. **Target Revised based on payment trend i.e. for 45000 delivery**.
	1.2.1.2.3	C-sections	Per case	3000	0.03	0	-	0	-	**Approval for 2022-23:** Total expected Inst. delivery at public health facilities: 664258 Expected C Section delivery (10% of expected Public and Accr. Private Inst. delivery) : 66430 Anesthetist or O & G spl hiring from private sector for conducing CS at FRUs where there is no Anesthesia spl/LSAS or O &G spl/EmOC trained doctor (expected 5% of total C- Section) i.e. 3322 Nos in public health facilities – 3322 cases **Approval for 2023-24:** Total expected Inst. delivery at public health facilities: 707320 Expected C Section delivery (10% of expected Public and Accr. Private Inst. delivery) : 70734 Anesthetist or O & G spl hiring from private sector for conducing CS at FRUs where there is no Anesthesia spl/LSAS or O &G spl/EmOC trained doctor (expected 5% of total C- Section) i.e. 3537 Nos in public health facilities – 3537 cases
	3.1.1.1.1	**JSY Incentive to ASHA**			-		-		-	**Total expected Public and Accr. Private Inst. delivery : 688798** **Expected Institutional Delivery in Rural Area (80%) :551041** **Expected Institutional Delivery in Urban Area (20%) :137757**
	3.1.1.1.1	For Rural Areas	Per Case	600	0.01	0	-	0	-	**Approval for 2022-23:** Budget For Rural Area: @Rs. 600/- per case x 413280 (75% of target beneficiaries to be accompanied by ASHA i.e. 551041) **Approval for 2023-24:** Budget For Rural Area: @Rs. 600/- per case x 440226 (75% of target beneficiaries to be accompanied by ASHA i.e. 586969)
	3.1.1.1.1	For Urban Areas	Per Case	400	0.00	0	-	0	-	Budget For Urban Area: @Rs. 400/- per case x 33750 (75% of target beneficiaries i.e. 45000 (as all of them may not be accompanied by ASHA)

National Health Mission

Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	16.1.4.1.1	JSY Administrative Expenses	Lumpsum	-	-	1	-	1	-	**Approval 2022-23:** Total JSY Budget: Rs.6740.02 lakhs (excluding ASHA incentive) Administrative Cost: 0.5% of total cost **Approval 2023-24:** Total JSY Budget: Rs.7163.97 lakhs (excluding ASHA incentive) Administrative Cost: 0.5% of total cost
4		**Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)**					-		-	
	1.1.1.2	**Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)**	**Lumpsum**				-		-	**Approval for 2022-23:** 1.Diet to beneficiaries attending PMSMA - 40% of expected pregnancies i.e. 373532 (933829 x 50%) @Rs.85/- per day x 1 day = Rs. 317.50 Lakhs 2.Diet to beneficiaries admitted at SC & PHC (N) Delivery Points where sanctioned beds are not available. Delivery up to Nov'21 - 30282 Expected delivery up to Mar'22 - 45422 Budget Proposed for 11356 cases (25% of expected delivery) @Rs.85/- per day x 2 days =Rs. 19.31 Lakhs 3. Diet for other insts. having sanctioned bed strength is provisioned under State budget. **Justification for Targeted beneficiaries:** Previous year achievement trends. Justification for unit cost: prevailing rate of diet in public health intuitions for general patients. **Approval for 2023-24:** 1.Diet to beneficiaries attending PMSMA -50% of expected pregnancies i.e. 469850 (939700 x 50%) @Rs.85/- per day x 1 day = Rs. 399.37 Lakhs 2.Diet to beneficiaries admitted at SC & PHC (N) Delivery Points where sanctioned beds are not available. Expected delivery up to Mar'22 - 45422 Expected delivery March 23: 50000 Budget Proposed for 12500 cases (25% of expected delivery) @Rs.85/- per day x 2 days =Rs. 21.25 Lakhs 3. Diet for other insts. having sanctioned bed strength is provisioned under State budget
	1.1.1.2	For PMSMA beneficiaries	Per day	85	0.00	0	0.00	0	0.00	
	1.1.1.2	At SC & PHC(N) DP	Per day	85	0.00	0	0.00	0	0.00	
	1.1.1.3	Blood Transfusion for JSSK Beneficiaries								Proposal under the given head is dropped in view of free blood services in the state covering all population Budget Proposed in HSS-2 Blood Services. Old FMR 1.1.7.3

National Health Mission

Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	6.4.3	Free Diagnostics for Pregnant women under JSSK	Per case	350	0.00	0	0.00	0	0.00	Estimated beneficiaries - 100% of expected pregnancies i.e. 933829 Budget revised in view of compulsory Ultrasound for every pregnant women at least once as mandated under PMSMA programme. This activity will target to coverage on ultrasound for all pregnant woman. The current coverage as per the PMSMA report is only 8%. Keeping in view the new extended PMSMA activities it is expected that the coverage will expand to 50% - 60%. The ultrasound facility is available in both public and private facilities. The budget provision is done for private empanelled ultrasound facilities . The referral cases from PMSMA clinic and from the public health facilities which do have USG machines will be covered in the empanelled private USGs clinic. The unit cost per USG is proposed @ Rs. 350/- per case for private empanelled facilities only **Approval for 2022-23:** Total expected pregnancies - 933829 Expected to be covered in private clinics 30% of ANC cases- 280148 Budgeted for 2022-23 - 280138 X Rs. 350/- = Rs. 98051800 /- **Approval for 2023-24:** Total expected pregnancies - 939700 Expected to be covered in private clinics 30% of ANC cases- 281910 Budgeted for 2022-23 - 281910 X Rs. 350/- = Rs. 98668500 /-
	6.2.1.7	**JSSK drugs and consumables**					**0.00**		**0.00**	
	6.2.1.7.1	IFA tablets for Pregnant & Lactating Mothers	Per tab	0.16	0.00		0.00		0.00	**Budget shifted to Sl. No. 52 under RCH-7**
	6.2.1.7.2	Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers			0.00		0.00		0.00	The requirement is met form the State budget and the drugs are approved in state EDL. Hence it is not proposed in PIP
	6.2.1.7.3	Calcium tablets	Per tab	0.24	0.00	0	0.00	0	0.00	**Calcium supplementation** during pregnancy is implemented in all 30 districts. Training at all levels has been completed. Drugs Specification : 500 mg elemental Calcium & 250 IU Vitamin D3 Level at which the item would be used : SC/ PHC/ CHC/ SDH/ DH **Approval for 2022-23:** Total pregnant women - 933829 Total PNC - 830808 **Total Beneficiaries :** 933829+830808=17,64,637 Provisioned of 2 tablets per day for 6 months for all PW & PNC mother= 69,87,96,252 tabs. **Approval for 2023-24:** Total pregnant women - 939700 Total PNC - 836030 Total Beneficiaries : 939700+836030=17,75,730 Provisioned of 2 tablets per day for 6 months for all PW & PNC mother= 70,31,89,080 tabs.

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	6.2.1.7.4	Albendazole tablets	Per tab	1.5	0.00	0	0.00	0	0.00	De-worming during pregnancy is implemented in all 30 districts. Training at all levels has been completed. Drugs Specification : 400 mg , chewable Level at which the item would be used : SC **Approval for 2022-23:** Total pregnant women - 933829 Provisioned of 1 tablet per PW for all PW (933829) + 10% buffer (93383) = 1027212 **Approval for 2023-24:** Total pregnant women - 939700 Provisioned of 1 tablet per PW for all PW (939700) + 10% buffer (93970) = 1033670
	6.2.1.7.5	Other JSSK drugs & consumables			0.00		0.00		0.00	**Estimated Beneficiaries:** Excepted Pregnancies: 933829 Expected Deliveries: 830808 Estimated beneficiaries - Expected Institutional Deliveries: 706187 (85% of Excepted Deliveries) 1.Expected Normal delivery -(85%) - 600259 2.Expected C-section delivery (15%) - 105928 **Proposal:** Met out of State supply.
5		**Janani Shishu Suraksha Karyakram (JSSK) - transport**					**0.00**		**0.00**	
	7.1	Free Referral Transport - JSSK for Pregnant Women	Per case	500	0.01	0	0.00	0	0.00	**Approval for 2022-23:** Estimated beneficiaries - 100% of expected ID at public institutions i.e. 664258 will be covered for free transportation. Detailed calculation is placed at write-up Annexure **Approval for 2023-24:** Estimated beneficiaries - 100% of expected ID at public institutions i.e. 707320 will be covered for free transportation. Detailed calculation is placed at write-up Annexure

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
6		Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)					0.00		0.00	
	1.1.1.1	**PMSMA activities at State/ District level**					**0.00**		**0.00**	**Ongoing Activity:** **Approved Budget:** 1. Rs.0.50 lakhs per dist with <=5 blocks x 4 = Rs. 2.00 Lakhs 2.Rs.1.00 lakh with 6 to 10 block x 13 = Rs. 13.00 Lakhs 3. Rs.1.50 lakhs with 11 to 15 blocks x 10= Rs. 15.00 Lakhs 3. Rs.2.00 lakhs with > = 16 blocks x 3= Rs. 6.00 Lakhs **Total Approved: Rs. 36.00 Lakhs,** The fund will be released to institutions for taking of following activities as per need. 1. Transportation of private practitioners 2. Meeting with various stakeholders at State and District level 3. Award and refreshment to volunteers & others 4. Mobility cost to doctors and paramedical staff those are deployed from other facilities for the Clinic day 5. IEC at institution level for wide publicity of the programme **New Activity for extended PMSMA** 1. Transportation cost to HRP for maximum 3 visits 2. ASHA Incentive for mobilizing HRPs to PMSMA Clinic for maximum 3 visits 3. Incentive to ASHA @Rs.500/-per HRP on achieving a healthy outcome for both mother and baby at 45th day after delivery.
	1.1.1.1	At District level (<= 5 blocks)	Per dist	50000	0.50	0	0.00	0	0.00	**Ongoing Activity**
	1.1.1.1	At District level (6 to 10 blocks)	Per dist	100000	1.00	0	0.00	0	0.00	**Ongoing Activity**
	1.1.1.1	At District level (11 to 15 blocks)	Per dist	150000	1.50	0	0.00	0	0.00	**Ongoing Activity**
	1.1.1.1	At District level (>=16 blocks)	Per dist	200000	2.00	0	0.00	0	0.00	**Ongoing Activity**
		New Activity for extended PMSMA								**New Activity**
	New Activity	Transportation cost to High Risk Pregnancy (HRP)	per visit	100	0.00	0	0.00	0	0.00	**Approval for 2022-23:** Total Expected ANC: 933829 Excepted HRP: 140000 Transportation cost to HRP for maximum 3 visits for 140000 HRPs @ Rs. 100/- per visit x 140000 HRPs x 3 visits Budgeted: 60% **Approval for 2023-24:** Total Expected ANC: 939700 Excepted HRP: 188000 Transportation cost to HRP for maximum 3 visits for 188000 HRPs @ Rs. 100/- per visit x 188000 HRPs x 3 visits Budgeted: 70%

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	New Activity	ASHA Incentive for mobilizing HRPs to PMSMA Clinic	Per ASHA per visit	100	0.00	0	0.00	0	0.00	**Approval for 2022-23:** ASHA Incentive for mobilizing HRPs to PMSMA Clinic for maximum 3 visits for 140000 HRPs @ Rs.100/- per visit Budgeted: 60% **Approval for 2023-24:** ASHA Incentive for mobilizing HRPs to PMSMA Clinic for maximum 3 visits for 188000 HRPs @ Rs.100/- per visit Budgeted: 70%
	New Activity	Incentive to ASHA @Rs.500/-per HRP on achieving a healthy outcome for both mother and baby	Per ASHA	500	0.01	0	0.00	0	0.00	**Approval for 2022-23:** Incentive to ASHA @Rs.500/-per HRP on achieving a healthy outcome for both mother and baby at 45th day after delivery. **Budgeted: 80% of HRP cases, i.e., 112000 X Rs. 500/- per HRP** **Approval for 2023-24:** Incentive to ASHA @Rs.500/-per HRP on achieving a healthy outcome for both mother and baby at 45th day after delivery. **Budgeted: 90% of HRP cases, i.e., 169200 X Rs. 500/- per HRP**
7		Surakshit Matritva Aashwasan (SUMAN)					0.00		0.00	**Perspective Target: SUMAN** **Total target: 1907 Institutions (MCH-4, DHH-32, SDH-33, UCHC+CHC-384, PHC+UPHC+OH-1394, SC DP-60)** **1**. CEmOC: 98 Institutions (MCH-4, DHH-32, SDH-28, UCHC+CHC-34) 2. BEmOC : 311 Institutions (MCH-0, DHH-0, SDH-4, UCHC+CHC-258, PHC+UPHC+OH-49) 3. Basic : 1498 Institutions (MCH-0, DHH-0, SDH-1, UCHC+CHC-92, PHC+UPHC+OH-1345, SC DP-60) **Plan / Achievement (2020-21 to 2023-24)** **2**020-21 (Achievement): 9 institutions (CEmoC-9) 2021-22(Achievement by March-22): 393 institutions (CEmoC-66, BEmOC-265, Basic- 62) 2022-23(target): 754 institutions (CEmoC-23, BEmOC-46, Basic- 685) 2023-24(target): 751 institutions (CEmoC-0, BEmOC-0, Basic- 751)
	1.1.1.6	**Self assessment and notification of SUMAN**					**0.00**		**0.00**	**SUMAN** **Proposal 1: Assessment & Notification** i.Rs. 2000/- per CEmONC (23)& BEmONC (46)= Rs.1.38 Lakhs ii. Rs. 1000/- per basic facilities (685)= Rs.6.85 Lakhs **Total Budget: Rs.8.23 Lakhs** **Proposal 2 : Training of SUMAN volunteers** a. One day training of ADPHOFW, DMRCH & AM QA&QI on SUMAN volunteers b. One day training of BPHOs, BPMs, & PHEOs on SUMAN volunteers at district level. c. One day training of SUMAN volunteers at block level (314 numbers). **(Training budget detailed at training section.)** **Budget revised as per NPCC Discussion**

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Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	1.1.1.6	Budget for self assessment and notification of CEmONC & BEmONC Facilities	Per institution	2000	0.02	0	0.00		0.00	
	1.1.1.6	Budget for self assessment and notification of Basic Facilities	Per institution	1000	0.01	0	0.00	0	0.00	
	3.1.1.3.3	ASHA incentive as first respondent to maternal death under SUMAN	Per case	1000	0.01	0	-	0	-	**Background:** Total Maternal deaths reported- 751 (by October 2021-22) Facility deaths- 568 (76%) Community + Transit death-183 (24%) Incentive is allowed after confirmation of maternal death in case of community death and transit death case by first responder as per SUMAN 1st responder guideline. Provision for 30% expected maternal death in 2022-23- 375 (Total Expected Maternal Deaths in a year i.e. 1246 as per SRS data) Provision for 400 cases assuming increasing in reporting during 2023-24
	New Activity	One day State Level training on SUMAN volunteers	30/ batch	75000	0.75	0	0.00		0.00	State Load: 90 person (ADPHO(Fw),DMRCH,AM) of 30 DHH Target for 2022-23: 90 person (3 batches) **Target for 2023-24: Not proposed due to saturation during 2022-23**
	New Activity	One day training on SUMAN volunteers at district level	Per person	1050	0.01	0	0.00		0.00	Participants- BPHO, BPM and PHEOs at district level, Total 30 batches. 1 batch per district Target for 2023-24: Not proposed due to saturation during 2022-23
	New Activity	Block level SUMAN volunteers training	Per person	850	0.01	0	0.00		0.00	Participants- SUMAN volunteers are to be trained at block level in batch size of 30 (Max.) Target for 2023-24: Not proposed due to saturation during 2022-23
	12.1.2	**Printing of MCP cards, safe motherhood booklets etc.**			-		-		-	
	12.1.2	Mother & Child Protection Card (MCP Card- Revised)	Per Card	28	0.00	0	-	0	-	**Approval for 2022-23:** Mother & Child Protection Card (MCP Card- Revised) : MCP Card for 933829 ANC cases (933829 ANC cases X 1 per case + 10% (93383) buffer stock = 1027212 (@Rs. 25/- X 1027212=Rs. 25680300/-) **Approval for 2023-24:** Mother & Child Protection Card (MCP Card- Revised) : MCP Card for 939700 ANC cases (939700 ANC cases X 1 per case + 10% (93970) buffer stock = 1033670 (@Rs. 25/- X 1033670 =Rs. 25841750/-)

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Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	12.1.2	Family & Couple Counseling Booklet (Nirapada Matrutwa)	Per Case	10	0.00	0	-	0	-	**Approval for 2022-23:** Family & Couple Counseling Booklet (Nirapada Matrutwa) :Family & Couple Counseling booklet for 933829 ANC cases (933829 ANC cases X 1 per case + 10% (93383) buffer stock = 1027212 (@ Rs. 10/- X 1027212 = Rs. 10272120/- **Approval for 2023-24:** Family & Couple Counseling Booklet (Nirapada Matrutwa) :Family & Couple Counseling booklet for 939700 ANC cases (939700 ANC cases X 1 per case + 10% (93970) buffer stock = 1033670 (@ Rs. 10/- X 1033670 = Rs. 10336700/-
	New Activity	Printing proposal for SUMAN handbook for SUMAN Notified facilities	Per Copy	30	0.00	0	-		-	**Approval for 2022-23:** This handbook will be given to all service providers in 554 SUMAN notified facilities. This handbook will contain various guidelines / SOPs for management of Antenatal, Post natal and Intra natal cases in the LT and OT for mothers and newborns in SUMAN notified facilities. This will help as ready reckoner for the service providers. Requirement OG Spl and EmOc trained Doctors- 400 Anesthesia Spl and LSAS trained Doctor- 150 Paed spl- 200 MBBS Medical officer- 1800 Nursing Officer-4000 Health worker (F)-1000 Medical College- 300 Programme officers / Consultants- 150 Total requirement – 8000 copies (Multi coloured handbook with 40 pages approx with both side print) Budget- @ Rs. 30 per copy X 8000 copies= Rs. 2,40,000/- **Proposal for 2023-24: Not proposed**
	New Activity	**CoE under SUMAN**					-		-	
		Human Resources								Proposed under HSS-9 HRH, SL No.184
		Infrastructure for COE	Lumpsum	200000	2.00		-		-	Not Approved
		Mentoring visit expenses (Travel, accommodation, Incentive etc.)	Per visit	9800	0.10		-		-	Not Approved
		Office expenses including stationeries, internet expenses etc	Lumpsum	60000	0.60		-		-	Not Approved

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
8		Midwifery					0.00		0.00	
	9.1.5	Strengthening of Training sites for Midwifery education	Per inst	1000000	10.00	0	-	0	-	**Background:** 1. Up gradation of SMTI at SCB MCH to NMTI as per NPCC recommendations- Rs. 10.00 lakhs has already been approved in previous year. 2. Strengthening of additional Training site for Midwifery education (SMTI) - Berhampur- proposed in 2022-23 Rs. 10.00 lakhs as per GoI norms 3. Strengthening of additional Training site for Midwifery education (SMTI) - Burla- Rs. 10.00 Lakhs in 2023-24
	9.1.5	Contingency & Consumables for State Midwifery Training Institute/ National Midwifery Training Institutes	Per inst/ Per month	50000	0.50	0	-	0	-	**Approval** 1. Proposed for SCB MCH (NMTI) which is operational in 2022-23- **Rs.0.50 lakhs per annum** **2.** Proposed for Berhampur MCH & Burla MCH (SMTI) which is operational in 2023-24 **@Rs. 50,000/- per annum/ per unit**
	9.1.5	Strengthening of Training sites for Midwifery education at MLCU	Per inst	2000000	20.00		-		-	Establishment of 6 number of MLCU at Malkanagiri, Kandhamal, Balangir , Kalahandi, Capital Hospital & Berhampur as per MOHFW norms the MLCU will be established and start functintoning at above mentioned districts .The amount proposed as per the building plan and subsequent estimate of civil cell(blue print provided by MoHFW GoI. **Budget: @ Rs. 20.00 Lakhs per unit x 6 units= Rs. 120.00 Lakhs** **Proposed under Civil Infrastructure**
	New Activity	**Training for Midwifery Educator at NMTI**					**0.00**		**0.00**	**Total participants to be trained- 30** **Candidates to be nominated from the State- 12** **Candidates to be nominated from out of States- 18** **Total trainers for the training-6** **No fund proposal for 2022-23 as the 1 st batch of NPM training will commence from March 2022**
	New Activity	Accomadation for the trainers	Per trainer/ educator	30000	0.30		-	0	-	Approval @ Rs. 5000/- per trainer per month x 6 months x 6 trainers= Rs. 1.80 Lakhs **Fund approved in 2023-24**
	New Activity	Food for the trainers	Per trainer/ educator	63000	0.63		-	0	-	Proposal @ Rs. 350/- per trainer per day x 6 months x 6 trainers= Rs. 3.78 Lakhs **Fund approved in 2023-24**
	New Activity	Travel cost for participants (to & fro)	Per Participant	5000	0.05		-	0	-	1. Travel cost for candidates from within the State @ Rs. 5000/- per participant x 12= Rs. 0.60 Lakhs 2. Travel cost for candidates from out of States @ Rs. 14000/- per participant x 18= Rs. 2.52 Lakhs **(Not Approved)**
	New Activity	DA to Participant for trainees during training	Per participant	74000	0.74		-	0	-	DA @ Rs. 400/- per day per trainee for 30 participants for 185 days (6 months) **Fund approved in 2023-24**

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	New Activity	Food for participants	Per participant	46250	0.46		-	0	-	Food for participants @ Rs. 250/- per participants per day for 30 participants for 185 days **Fund approved in 2023-24**
	New Activity	Accommodation to participants	Per participant	92500	0.93		-	0	-	Accommodation for participants @ Rs. 500/- per participants per day for 30 participants for 185 days **Fund approved in 2023-24**
	New Activity	Mentoring Visit by mentors	Per Mentor for 6 months	121500	1.22		-	0	-	Mentoring Visit by mentors @ 3 sites per mentor per month for 6 month(Total cost is 6750/-per visit which includes travel , accommodation , food & honorarium) **Fund approved in 2023-24**
	9.5.1.26	**Training of Nurse Practitioners in Midwifery**			0.00		**0.00**		**0.00**	
	9.5.1.26	**Functionalisation of State Midwifery Training Institute (SMTI)**								
	9.5.1.26	Organisation cost	Per participant	10000	0.10		-		-	Budget Not Proposed
	9.5.1.26	Honarium for other faculty	Per class	600	0.01		-		-	Honorarium for the faculties (HOD OB&G , peadiatric,speciality doctors /Sr. Nursing officers/Consultants) taking classes for min 1 hr . **Budget proposed under HSS-10**
	9.5.1.26	DA to Participant for trainees during training	Per trainee	220000	2.20	0	-	0	-	Budget approved @ Rs. 400/- per day for 550 days in 18 months for 30 participants
	9.5.1.26	Accommodation to participants	Per trainee	275000	2.75	0	-	0	-	Accommodation to participants where hostel facility is not available @ 500/- per day for 550 day for 30 participants
	New Activity	Accommodation to trainers/educators	Per trainer/ educator	90000	0.90	0	-	0	-	Accommodation for the trainers/educators @ Rs 5000/- per trainer PM for 18 month
	New Activity	Food for trainers/educators	Per trainer/ educator	137500	1.38	0	-	0	-	Food for the trainers @ Rs 250/- per trainer per day for 550 days in 18 months , (includes breakfast , high tea, Lunch and dinner)
	New Activity	Food for participants	Per trainer/ educator	137500	1.38	0	-	0	-	Food to participants @ Rs 250 per day for 550 day in 18 months per participants (includes breakfast , high tea, Lunch and dinner)
	9.5.1.26	Mentoring Visit by mentors	Per Mentor	121500	1.22	0	-	0	-	Mentoring Visit by mentors @ 3 sites per mentor per month for 6 month (Total cost is 6750/-per visit which includes travel , accommodation , food & honorarium)
	9.5.1.26	Library strgthening at SMTI	Per unit		-		-		-	**Budget proposed under HSS-10**
	9.5.1.26	Incentive to Midwifery Educator from the system	Per month	15000	0.15		-		-	Incentives to 6 Midwifery Educators (ME) @ Rs 15,000/- PM for 6 Midwifery Educators at SCB MCH Cuttack **Budget proposed under Programme Management HR**
	New Activity	Incentive for Programme Coordinator	Per month	5000	0.05		-		-	Program coordinator (HOD OBG /Principal Nursing College) @ Rs 5000/- PM **Budget proposed under Programme Management HR**
9		**Maternal Death Review**					-		-	
	9.5.1.1	Maternal Death Review Trainings			0.00		0.00		0.00	

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	10.1.1	**Maternal Death Review (both in institutions and community)**	Lumpsum		-		-		-	
	10.1.1	Maternal Death Review	Per case	450	0.00	0	-	0	-	During 2022-23 the total estimated deaths are 1246 (SRS 150) and expected to be covered 60% i.e., 747 numbers. During 2023-24 the total estimated deaths are 1254 (SRS 150) and expected to be covered 60% i.e., 752 numbers. Budget approved for - Honorarium to investigators (@Rs.150/- per person x 3 persons) for Community based maternal death investigation
	10.1.1	State / District level meeting of Confidential enquiry and other MDR related meeting as per MDSR guideline.	Lumpsum	0	0.00	1	-	1	-	Budget approved @ Rs. 10,000 per district per year for 30 districts & Rs.50,000 for State level per year as per MDSR guideline
	10.1.1	Mobility cost to Family Members of Maternal Death case to attend Collector Review Meeting	@Rs.200/- per person for 2 person	400	0.00	0	-	0	-	During 2022-23 the total estimated deaths are 1246 (SRS 150) and expected to be covered 60% i.e., 748 numbers. During 2023-24 the total estimated deaths are 1254 (SRS 150) and expected to be covered 60% i.e., 752 numbers. Budget approved for mobility cost to 2 nos. of family members (@200/- each) of deceased mother to attend Collector Review meeting at district level - (@Rs.200/- per person x 2 persons)
		ASHA incentive on confirmation of maternal death	per case	200	0.00	0	-	0	-	**Proposal for 2022-23 & 2023-24** Total Expected Maternal Deaths 1246 as per SRS data , budget approved for 70% of total MDs : 872
	12.1.1	**Printing of MDR formats**			-		-		-	**Maternal Death Surveillance & Response (MDSR) format**
	12.1.1	Annexure-4 for facility based investigation	Per Unit	3	0.00	0	-	0	-	**Approval for 2022-23:** Annexure-4 for facility based investigation (1 per facility maternal death) for 872 no. of deaths (70% of total expected death of 1246 nos.) @ Rs. 3/- X 872nos.=Rs.2616/- **Approval for 2023-24:** Annexure-4 for facility based investigation (1 per facility maternal death) for 878 no. of deaths (70% of total expected death of 1254 nos.) @ Rs. 3/- X 878nos.=Rs.2634/-
	12.1.1	Annexure-5 for community level investigation	Per Unit	5	0.00	0	-	0	-	**Approval for 2022-23:** Annexure-5 for community level investigation for all maternal death for 1246 no. of deaths (@ Rs. 5/- X 1246 = Rs 6230/- **Approval for 2023-24:** Annexure-5 for community level investigation for all maternal death for 1254 no. of deaths (@ Rs. 5/- X 1254 = Rs 6270/-

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	12.1.1	Annexure-6 for all maternal death	Per Unit	2	0.00	0	-	0	-	**Approval for 2022-23:** Annexure-6 for all maternal death for 1246 no. of deaths (@ Rs.2/- X 1246=Rs.2492/-) **Approval for 2023-24:** Annexure-6 for all maternal death for 1254 no. of deaths (@ Rs.2/- X 1254=Rs.2508/-) Maternal Near Miss Review format
	12.1.1	Annexure-1 for all near miss cases	Per Case	4	0.00	0	-	0	-	Annexure-1 for all near miss cases for 5000 formats (@ Rs. 4/- X 5000=Rs. 20,000/-)
10		**Comprehensive Abortion Care**					**0.00**		**0.00**	
	6.1.1.1.1	Equipment (MVA /EVA) for Safe Abortion Services	**Per unit**	**3000**	0.03	0	0.00	0	0.00	MVA equipment- **Approval for 2022-23** 30% of supplied MVA will be replaced which in non functional condition that is – 575 numbers + 75 numbers will be for newly trained CAC MOs (To be distributed in the training)= Total- 650 **Approval for 2023-24** 30% of supplied MVA will be replaced which in non functional condition that is – 575 numbers + 95 numbers will be for newly trained CAC MOs (To be distributed in the training)= Total- 670
	6.2.1.2	Drugs for Safe Abortion (MMA)	Per pack	40	0.00	0	0.00	0	0.00	**Approval for 2022-23:** Drugs Specification : Misoprostol 4 Tablets (200 Mcg) + Mifepristone 1 Tablet (200 mg) combipack Level at which the item would be used : CHC/ SDH/ DH Total pregnant women - 933829 10% of PW - 93383 (Expected for abortion) Expected Induced abortion (40% of expected abortion cases) - 46691 Expected abortion by Medical Method (MMA) 40% of Expected Expected abortion = 18677 **Approval for 2023-24**: Drugs Specification : Misoprostol 4 Tablets (200 Mcg) + Mifepristone 1 Tablet (200 mg) combipack Level at which the item would be used : CHC/ SDH/ DH Total pregnant women - 939700 10% of PW - 93970 (Expected for abortion) Expected Induced abortion (40% of expected abortion cases) - 46985 Expected abortion by Medical Method (MMA) 40% of Expected Expected abortion = 18794

Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	9.5.1.11	TOT on Safe Abortion Services	Per person	8000	0.08	0	0.00	0	0.00	Status: State Level 3 days TOT on safe abortion services (CAC) for 4 O&G Spl. & 4 SNs. (4 Teams) . State load: 104 person Cumm Ach till Sep'20: 102 person, Available at state level: 96 person Proposed for 2021-22: 8 person(1 batch @ 8 person / batch) Proposed due to transfer & retirement. Load of 2022-23: 8 person Load of 20223-24: 8 person
	9.5.1.12	**Training of Medical Officers in safe abortion**			0.00					
	9.5.1.12	CAC certification Training of MBBS Doctors (2 Doctors for 12 days + 2 SNs for 6 days per batch) twelve working days at 13 CAC Training Venues. (Regional Level)	Per Person	21000	0.21	0	-	0	-	CAC certification training of MBBS doctors As per key deliverable the State has prospective target for funtionalising 361 facilities. The target of up to 2022-23 is 290 facilities for providing CAC services with MVA, EVA & MMA and trained providers is set as per key deliverables. As per 2nd qtry CAC report 215 facilities above CHC level are providing CAC services, hence keeping in view to funtionalise the target of 290 facilities, training will be provided to 60 MBBS doctors and 60 Nursing Officers from same facility. **proposed for the year 2022-23:60+60=120 Person** **proposed for the year 2023-24:80+80=160 Person**
	9.5.1.12	Refresher training (3 days) on CAC for already MTP Certified Doctors / OG Spl along with SNs including MVA /EVA/MMA - at 13 CAC Training Venues. (Regional Level)	Per Person	5000	0.05	0	-	0	-	Status: State load: 572 (290 OG+ 172 MTP Trained MOs + 110 SNs- 2015-16) Target 2020-21: 7 batches @ 3 Doctors & 3 SNs per batch) Duration 3 days. Projected Ach during 2020-21: 5 batches Cumm Ach.:500 persons Proposed for 20221-22: 6 batches @ 3 Doctors & 3 SNs per Ach. till Nov'21: 6 batches batch) Duration 3 days. To make readiness of all FRU & above Proposed load for 2years: 60 persons **Load of 2022-23: 30person (15 MO &15 NO)** **Load of 2023-24: 30person (15 MO &15 NO)**
	New Activity	4 days MMA training of MBBS doctors from PHC level at State level	Per Person	10000	0.10	0	-	0	-	**New Activity** MMA training will be provided to all MBBS doctors posted in PHC level in both Urban and rural set up. State load : 1381 as per list of PHC. Urban PHCs will be prioritized . Total Urban PHC - 99 . **Target for the year 2022-23:** 60 MBBS Doctors from Urban PHC in 5 Municipal corporations (4 persons per batch) **Target for the year 2023-24:** 120 MBBS Doctors

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Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	3.1.1.2.9	Incentive for accompanying abortion case for surgical intervention	Per ASHA	150	0.00	0	-	0	-	**Approval for 2022-23:** **Total expected delivery:** 933829 **Total expected abortion:** 93382 (10% of total expected delivery) **Induced Abortion:** 46691 (50% of expected abortion) **Surgical Abortion:** 28015 (60% of expected induced abortion) **Medical Method:** 18676 (40% of expected induced abortion) **Deliverables -** Accompanied by ASHA to CAC centers for MTP by trained doctor through MVA/EVA Estimating that 50% of the Surgical CAC cases i.e. 14007 (50% of total induced case i.e. 28015) will be accompanied by ASHA including Urban facilities. **Approval for 2023-24:** Total expected delivery: 939700 Total expected abortion: 93970 (10% of total expected delivery) Induced Abortion: 46985 (50% of expected abortion) Surgical Abortion: 28191 (60% of expected induced abortion) Medical Method: 18794 (40% of expected induced abortion) Deliverables - Accompanied by ASHA to CAC centers for MTP by trained doctor through MVA/EVA Estimating that 50% of the Surgical CAC cases i.e. 14096 (50% of total induced case i.e. 28191) will be accompanied by ASHA including Urban facilities.
	3.1.1.2.9	Incentive for accompanying for MTP through medical method	Per ASHA for 2 visits	300	0.00	0	-	0	-	Deliverables - Accompanied by ASHA/ other volunteers (preferably WSHG members as they use to discuss different issues during their meetings including health related issues. Also the WSHG members are available most of the time in there community who can do better counseling and post abortion follow-up visits) two times i.e. Day-1 & 3 for MTP by MMA **Approval for 2022-23:** Estimating that 50% of abortion through MMA (18676) i.e. 9338 will be accompanied by ASHA. Including Urban facilities. **Approval for 2023-24:** Estimating that 50% of abortion through MMA (18794) i.e. 9397 will be accompanied by ASHA. Including Urban facilities. **Ongoing Activity**
	11.4.1	**IEC/BCC activities under CAC Services**								**Budget Shifted from Other MH Component**
	11.4.1	CAC poster (sun-board) on MMA (Medical Method of Abortion	Per block	800	0.01	0	0.00		0.00	Approval for 2022-23: 2 Posters per PHC. (Presently 37 PHCs are in readiness with trained MOs. Target for 2022-23: 120 PHC. Total Budget: 157PHC x 2 poster per PHC x Rs.800/- per poster = Rs.2.51 lakhs. No Proposal for 2023-24.
	12.1.5	**Printing under Comprehensive Abortion Care Services**			-		-		-	**Budget Shifted from Other MH Component**
	12.1.5	Consent Form –C	Per Booklet	12	0.00	0	-	0	-	Approval for 2022-23: Consent Form –C (1 booklet 104 pages)-1542 booklets (@ 12/- X 1542= Rs. 18504/-) Approval for 2023-24: Consent Form –C (1 booklet 104 pages)-1600 booklets (@ 12/- X 1600= Rs. 19200/-)

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	12.1.5	RMP Opinion Form	Per Booklet	26	0.00	0	-	0	-	**Approval for 2022-23:** RMP Opinion Form up to 20 weeks (1 booklet 204 pages)- 1542 booklets (@Rs. 26/-X1542=Rs. 40092/-) RMP Opinion Form (from 20 - 24 weeks) for 94 FRUs & 6 MCH facilities (100) and for refresher trainees (15)=Total 115 (1 booklet 204 pages)- 115 booklets (@Rs. 26/-X115=Rs. 2990/-) **Approval for 2023-24 :** RMP Opinion Form up to 20 weeks (1 booklet 204 pages)- 1600 booklets (@Rs. 26/-X1600=Rs. 41600/-) RMP Opinion Form (from 20 - 24 weeks) for 94 FRUs & 6 MCH facilities (100) and for refresher trainees (15)=Total 115 (1 booklet 204 pages)- 115 booklets (@Rs. 26/-X115=Rs. 2990/-)
	12.1.5	Form-II	Per Booklet	50	0.00	0	-	0	-	**Approval for 2022-23:** 1 booklet 150 pages, 1 original page, 1 colored duplicate page & 1 carbon page for impression on colored duplicate page with a separator)-612 booklets (@Rs. 50/- X 612= Rs. 30600/-) **Approval for 2023-24:** Form-II (1 booklet 150 pages, 1 original page, 1 colored duplicate page & 1 carbon page for impression on colored duplicate page with a separator)-600 booklets (@Rs. 50/- X 600= Rs. 30000/-)
	12.1.5	Admission register Form-III	Per Booklet	100	0.00	0	-	0	-	**Approval for 2022-23:** Admission register Form-III (1 booklet 150 pages, 1 original page, 1 colored duplicate page & 1 carbon page for impression on colored duplicate page with a separator)-785 booklets (@ Rs. 100 X 785=Rs. 78500/-) **Approval for 2023-24:** Admission register Form-III (1 booklet 150 pages, 1 original page, 1 colored duplicate page & 1 carbon page for impression on colored duplicate page with a separator)-850 booklets (@ Rs. 100 X 850=Rs. 85000/-)
	12.1.5	Evacuation Register	Per Booklet	150	0.00	0	-	0	-	**Approval for 2022-23:** Evacuation Register (1 booklet 210 pages, 1 original page, 1 colored duplicate page & 1 carbon page for impression on colored duplicate page with a separator)-858 booklets (@ Rs. 150 X 858=Rs. 128700/-) **Approval for 2023-24:** Evacuation Register (1 booklet 210 pages, 1 original page, 1 colored duplicate page & 1 carbon page for impression on colored duplicate page with a separator)-900 booklets (@ Rs. 150 X 900=Rs. 135000/-)
	12.1.5	MMA card (In Odia)	Per Card	1	0.00	0	-	0	-	MMA card (In Odia) - 20000 cards (@ Rs. 1/- X 20000=20000/-)

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
11		MCH wings								Budget Proposed under HSS-4
12		FRUs					0.00		0.00	
	9.1.2	Setting up of SBA Training Centres	Per inst.	300000	3.00		0.00		0.00	64 SAB Trg Venues will be kept ready for imparting SAB training to 3634 Nursing Officer (CHOs) of SHC HWC completed CPCH Course by Mar'22. Now 49 sites functional across 30 districts- So **another 15 sites need to be strengthening during** **Total Budget:@ 3.0 lakh per Inst. x 15 institutes= Rs. 45.00 Lakh (Proposed under FMR HSS.10 , SL. No-191)**
	9.1.3	Setting up of EmOC Training Centres	Per unit	350000	3.50		0.00		0.00	**Ongoing Activity:** BEmOC training centre is functional at 3 old MCHs. Now 2 venues to keep functional for BEmOC Training during 2022-23 . **Proposal for strengthening** of 2 New BEmOC training Centre at Capital Hospital, BBSR and PRM MCH, Baripada, Mayurbhanj. **Budget Approved for 2022-23: @ 3.50 lakh per Inst. for 2 = Rs. 7.00 Lakhs (Proposed under FMR HSS.10 , SL. No-191)**
	9.1.4	Setting up of Life saving Anesthesia skills Training Centres	Per inst.	500000	5.00		0.00		0.00	Not Proposed for FY:2022-23
	9.5.1.3	TOT for Skill Lab			0.00		0.00		0.00	Proposed under HSS-10 Enhancing HR Old FMR: 9.5.29.13 (6 days TOT of Nurse Trainers & MOs)
	9.5.1.5	TOT for SBA	20/batch	100000	1.00	0	0.00	0	0.00	Status: Target 2021-22: 1 Batch (20/ batch) Ach. 2021-22: 1 batch(Proposed Ach.) New Proposal: To crate resource pool of SAB trainers at 64 SAB Training Venues 50 RPs of OG SPl, Paed Spl & Sr Nurse Trainers pool may be required. So Total Load for 2 years: 3 batches **Approval for 2022-23 :2 batch (20 Person)** **Approval for 2023-24: 1 batch (20 Person)** Requirement due to transfer and retirement.

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Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	9.5.1.6	**Training of Staff Nurses/ANMs / LHVs in SBA**			0.00		**0.00**		**0.00**	
	9.5.1.6	21 days SBA training of SNs at District level	Per participant	23500	0.24	0	-	0	-	**Status:** Cumm. Trained till Nov'21: 4696 person. (saturated DHH, SDH & CHC) **New Load** In 1st phase Nursing Officers (CHOs) , who have completed CPCH Course by Mar'22 will be posted at SHC HWCs and need to be trained in 21 days SAB Training during 2022-2024 . As per the status **Total State load SC HWCs: 3240 Nursing Officers** (1560 NOs- CHOs trained by Dec'21 + 1680 NOs- CHOs to be trained by Mar'22). **Total State load of SNs of PHC HWCs= 1394 SNs (**1288 (R) + 106 (U)= 1394 SNs (@1 SN / PHC HWC) **Staff Nurses of PHC HWCs trained till Nov' 2021** : 1031 (80% of Total Load) Untrained as of Nov'21= 363 SNs (257 (R) + 106(U) PHC HWC- **Total new training load**: 3240 (Nursing Officers of SC HWCs) +363 (SNs of PHC HWCs)= 3603 Nursing Officers Though there are limited SAB Trg. Venues at district level, Districts may conduct integrated 21 days SAB Training of Staff Nurses, CHOs, AYUSH Doctors, ANMs & LHVs with 21 days SBA training of SNs at District level (FMR Code 9.5.1.6) as per the priority delivery load . **Approved load for 2 years: 2400 Persons (Staff Nurses, CHOs, AYUSH Doctors, ANMs & LHVs)** **Target for 2022-23: 1200 for 64 SAB trg Sites (@3 person Avg. / venue)** **Target for 2023-24: 1200 for 64 SAB trg Sites (@3 person Avg./ venue)** **Revised Unit Cost**
	9.5.1.6	21 day SAB training for AYUSH MOs at the District level	Per Person	0	-		-		-	Though there are limited SAB Trg. Venues at district level, Districts may conduct integrated 21 days SAB Training of Staff Nurses, CHOs, AYUSH Doctors, ANMs & LHVs with 21 days SBA training of SNs at District level (FMR Code 9.5.1.6) as per the priority delivery load . Total Target : 33 persons as per the district requirement Total Dist. load for 2022-23: 16 AYUSH Doctors Total Dist. load for 2023-24: 17 AYUSH Doctors

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	9.5.1.6	21 days SBA training of ANMs / LHVs at District level	Per participant		-		-		-	**Status:** State load: 12232 all level, Cumm. Trained till Nov'21: 8052 person. Remaining Load: 4402 Proposed for 2021-22:195 person of PHC HWC& NCD NHM & UPHC , UCHC of NUHM & 12 ANMs of NGO /PPP. Ach During 2020-21: 34 person. Though there are limited SAB Trg. Venues at district level, Districts may conduct integrated 21 days SAB Training of Staff Nurses, CHOs, AYUSH Doctors, ANMs & LHVs with 21 days SBA training of SNs at District level (FMR Code 9.5.1.6) as per the priority delivery load . Total target : 454 ANMs as per the district requirement. Total Dist. load for 2022-23: 229 ANMs Total Dist. load for 2023-24: 225 ANMs
	9.5.1.6	3 days refresher training of AYUSH/SN/LHV/ANM at district level	Per participant		-		-		-	**Not proposed for 2022-23 2023-24**
	9.5.1.7	TOT for EmOC			0.00		0.00		0.00	5 Master Trainers available . No further TOT required.
	9.5.1.8	Training of Medical Officers in EmOC			0.00		0.00		0.00	There are 19 EmOC trained MO in the State. No further requirement as per facility assessment. Currently Surgery Specialists are being trained in EmOC.
	9.5.1.9	TOT for Anesthesia skills training			0.00		0.00		0.00	Not Proposed
	9.5.1.10	**Training of Medical Officers in life saving Anesthesia skills**			0.00		**0.00**		**0.00**	
	9.5.1.10	18 weeks LSAS training	Per Participant	552000	5.52	0	-	0	-	**Total Load -** 30 FRUs (Delivery having More than 300 pm) x 3 person=90 + rest 64 FRUs x 1 person- 64= 154 person. **Existing:** Regular Anesthsist=22 **LSAS at FRU:** 72 LSAS trained available in 68 FRUs, out of 94 FRUs. Total Trained LSAS Doctors available in both FRUs & Non FRUs= 94 persons. 55 LSAS trained Doctors gone for PG, SR and Administrative post. **Remaining training Load : 39** Training load for 2021-22: 6 persons for 6 months. Projected Ach till Mar'22: 3 persons Projected load for next 2 years (2022-23& 2023-24): 12 persons **Load for 2022-23: 6 persons &** **Load for 2023-24: 6 person** **Unit cost revised as per GoI Do. No.M.12015/22/2002 dtd.2.1.20**

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	9.5.1.10	Refresher of MO (2 weeks)	Per participant	25000	0.25	0	-	0	-	Two weeks refresher training of LSAS trained doctors along with intubation at MCHs - Deptt. of Anesthesiology MKCG & SCB MCH. Justification: LSAS trained doctors posted at FRUs require hands-on training in integration to manage the patient in emergency situation at FRU level. Total requirement : 91 LSAS trained doctors are available at FRUs till Nov.2021. and 3 MBBS doctors are continuing 18 weeks LSAS training. Batch Size: @ 4 persons per Batch Load for 2022-23: 47 persons (12 Batches) Load for 2023-24: 47 persons (12 Batches)
	9.5.1.17	TOT for BEmOC training	Per institution		0.00		0.00		0.00	BEmOC training centre is functional at 3 old MCHs.
	9.5.1.18	BEmOC training for MOs/LMOs	Per Person	**25865**	0.26	0	0.00	0	0.00	**Status:** CummulativeTrained Doctors 1241 till Nov 2021. Proposal : 10 days BEmOC Training of MBBS Doctors from 1394 AB HWC of R+U Target: 1394 Doctors Target for 2021-22: 96 Doctors Projected Ach Till Mar'22: 43 person Remaining load: 1394-43= 1351 MBBS (R+U) total target taken 1000 MBBS Doctors for next 2 years in 5 Venues (3MCH, Cap Hospital & PRM MCH Baripada) **Load for 2022-23: 500 persons** **Target for 2023-24: 500 persons** **Revised unit Cost**
	9.5.1.19	DAKSHTA training	15/batch	60210	0.60	0	0.00	0	0.00	3 days District level Training of MCH/DHH & Facility level service providers (LR & OG ward) Proposed in 10 Non Dakshata Districts Status: Load for 2021-22: 18 batches (1 batch / Dist).Expected Ach till Nov 21-04 batches , Expected to complete by Mar 22- 14. **Proposal for the year 2022-23**: 10 batches for newly joined doctors & SN at facility level in Non dakshata districts Target for 2022-23: 10 Batches Target for 2023-24 : 10 Batches
	9.5.1.20	TOT for Dakshta	15/batch	150000	1.50	0	0.00	0	0.00	**5 days ToT of Coordinators/ Dy. Dakshata Coordinator (MOs)** **Status:** Mentors to be identified from Non dakshata district and to be trained so that mentoring will be continued in LR with more than 120 deliveries per annum to improve the care of services Target for 2022-23: 1 Batch Target for 2023-24 : 1 Batch

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	9.5.1.21	Onsite Mentoring for DAKSHATA	per visit	2000	0.02	0	0.00	0	0.00	Mentoring visit proposed for Non FRU CHC s having more the 120 delivery per annum. 226 facilities identified having more than 120 delivery per annum. Each facility given 4 visits in a year. Total facilities Identified : 226 No of visits = 226 * 4 = 904 visits Cost for each visit @2000 = 904*Rs.2000= 1808000, Budget proposed for 50% of visit i.e. 452 * 2000 = Rs.9.04 lakhs Target for 2022-23: 452 No. of visits Target for 2023-24 : 452 No. of visits
13		HDU/ICU - Maternal Health					0.00		0.00	
	6.1.1.1.3	Equipment for Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	Lumpsum	6048000	60.48		0.00	0	0.00	**Background:** **Obstetric HDUs:** Functional-3 (DHH Keonjhar, DHH Kandhamal and DHH Bhawanipatna) (Obstetric HDUs proposed during 2021-22 i.e Capital Hospital, Bhubaneswar and DHH Dhenkanal could not be operationalise due to Covid situation.). Target: 2022-23- 0 2023-24: 1 (DHH Puri) **1. Non recurring Cost:** **1.1 Equipment For Obstetric HDUs: Rs. 60.48 lakhs per unit x 1 nos= Rs. 60.48 Lakhs (proposed as approved last year for other units and as per GoI guideline)** **1.2 Infrastructure cost for Obstetric HDUs : Budget Proposed in Civil Infrastructure** **Hybrid ICUs:** Functional-2 (SCB MCH and MKCG MCH) Target 21-22 - 2- (VSS MCH and FM MCH) Ach - These two cannot be made functional due to COVID situation. Target- 2022-23& 23-24 - 0 **Line Listing at GoI Annexure**
	1.3.1.20	Recurring cost for Obstratic HDU			0.00		0.00		0.00	Recurring Cost: For Obstetric HDUs : To be met out of State Budget
14		Labour Rooms (LDR + NBCCs)								
15		LaQshya					0.00		0.00	
	1.1.1.5	**LaQshya Related Activities**					**0.00**		**0.00**	**Target for 2022-23:** **Labour Room: 51** **OT: 51** **Target for 2023-24** **Labour Room: 93** **OT: 74** **Likely achievement by March 2022: 23 LR & 23 OT**
	1.1.1.5	Mentoring visit by State team	Per Visit	9800	0.10					Target - 28 LR & 28 MOT will be covered in 28 facilities. Each facilities will be covered 4 times in a year for certification. The mentoring budget will be proposed at Maternal health CoE line item. The mentoring will be conducted through the mentors from Medical Colleges. Mentoring cost to be met out of budget approved under HSS-6, Sl. No.175

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	1.1.1.5	Mentoring by district coaching team	Per Visit	2700	0.03	0	0.00	0	0.00	**Approval for 2022-23:** Total Targeted institutions: 28 and proposed one institution to be visited 4 times (two visits for LR & MOT) in a year by mentor. Total visit per annum - 28*4 = 112 **Approval for 2023-24:** Total Targeted institutions: 42 facilities in which 42 LR & 23 MOT will be covered and each proposed LR will be visited two times and each MOT will be visited two times by DCT mentors. Total visit per annum - (42X2)+(23X2) = 130
	1.1.1.5	State level review meeting	Lumpsum	195745	1.96	0	0.00	0	0.00	District level review meeting will be conducted in existing platform
	1.1.1.5	**Incentives as per LaQshya guideline**					**0.00**		**0.00**	**Current Status of LaQshya Certification:** Total LR certified: 23 (MCH-1, DHH-18, SDH-2, CHC-2) Total OT certified: 23 (MCH-1, DHH-19, SDH-2, CHC-1) **Approval for certification 2022-23:** Total LR certified: 28 (MCH-5, DHH-5, SDH-10, CHC-8) Total OT certified: 28 (MCH-5, DHH-5, SDH-10, CHC-8) **Approval for certification 2023-24** Total LR to be certified - 42 (MCH-1, DHH-4, SDH-13, CHC-24) Total OT to be certified - 23 (MCH-1, DHH-4, SDH-8, CHC-10) Total LR already certified: 51 (23 in 2021-22)+28 in 2022-23) (MCH-6, DHH-23, SDH-12, CHC-10) Total OT already certified: 51 (23 in 2021-22)+28 in 2022-23) (MCH-6, DHH-24, SDH-12, CHC-9) **Fund kept at State level however, certified facilities will received award money as per norm. The expended amount will be booked under this head.**
		Incentives for certification of current certified institutions:								**Budgeted 60% in 2022-23** **Budgeted 60% in 2023-24**
		For MCH LR	Per LR	600000	6.00	0	0.00	0	0.00	MCH: @Rs.6.00 lakhs per deptt.
		For MCH OT	Per OT	600000	6.00	0	0.00	0	0.00	MCH: @Rs.6.00 lakhs per deptt.
		For DHH LR	Per LR	300000	3.00	0	0.00	0	0.00	LR: @Rs.3.00 lakhs per LR
		For DHH OT	Per OT	300000	3.00	0	0.00	0	0.00	OT: @ Rs. 3.00 lakhs per OT
		For SDH LR	Per LR	100000	1.00	0	0.00	0	0.00	LR: @Rs.1.00 lakhs per LR
		For SDH OT	Per OT	100000	1.00	0	0.00	0	0.00	OT: @ Rs. 1.00 Lakhs per OT
		For CHC LR	Per LR	100000	1.00		0.00	0	0.00	LR: @Rs.1.00 lakhs per LR
		For CHC OT	Per OT	100000	1.00		0.00	0	0.00	OT: @ Rs. 1.00 Lakhs per OT
		Incentives for certification of proposed institutions								**Budgeted 60% in 2022-23** **Budgeted 60% in 2023-24**
		For MCH LR	Per LR	600000	6.00	0	0.00	0	0.00	MCH: @Rs.6.00 lakhs per deptt.
		For MCH OT	Per OT	600000	6.00	0	0.00	0	0.00	MCH: @Rs.6.00 lakhs per deptt.

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		For DHH LR	Per LR	300000	3.00	0	0.00	0	0.00	LR: @Rs.3.00 lakhs per LR
		For DHH OT	Per OT	300000	3.00	0	0.00	0	0.00	OT: @ Rs. 3.00 lakhs per OT
		For SDH LR	Per LR	100000	1.00	0	0.00	0	0.00	LR: @Rs.1.00 lakhs per LR
		For SDH OT	Per OT	100000	1.00	0	0.00	0	0.00	OT: @ Rs. 1.00 Lakhs per OT
		For CHC LR	Per LR	100000	1.00			0	0.00	LR: @Rs.1.00 lakhs per LR
		For CHC OT	Per OT	100000	1.00			0	0.00	OT: @ Rs. 1.00 Lakhs per OT
	6.1.1.1.2	Procurement under LaQshya	Lumpsum	61437500	614.38	0	0.00		0.00	**Approval for 2022-23:** Procurement under LaQshya : FRU LR to be upgraded as per LaQshya requirement. FRU LR assessment following requirement for procurement – 2022-23 Labour table /Bed(Model as per GoI) Norm- Delivery <100 per month – 2 nos. Delivery 100- 200 per month – 4 nos Delivery 200-500 per month – 6 nos Delivery >500 per month – 8 nos **Requirement-** Labour Table- 396 nos. Stepping ladder- 135 nos. (As per gap assessment) Shadow less Lamp- 184 nos. (As per gap assessment) Radiant warmer for NBCC- 24 nos (As per gap assessment) Normal delivery Kit- 325 nos (As per gap assessment) **Proposal for 2023-24: Not proposed**
	9.5.1.22	**LaQshya trainings/workshops**			0.00		**0.00**		**0.00**	
	9.5.1.22	Two days State level ToT for Scaling up of RMC training under LaQshya	20 batch	81000	0.81	0	-		-	**Target 2020-21:** 4, Completed in 2021-22- 2 Remaining 2 batches proposed in 2022-23 **Activity** **2 batches , @20 person/batch training at state level** **Target for 2022-23: 2 Batch** **Target for 2023-24 : No Proposal due to saturation during 2022-23**
	9.5.1.22	One day Facility level Training on RMC at 20 DHH / FRUs	20/ batch	20000	0.20	0	-		-	**Ongoing Activity.** **State load: 98 FRUs Facility * 1 batch training= 98 batches** **target for 2020-21: 80 batch (@30/ batch)** for 80 targeted FRUs for all staff at OT & LR Projected Ach Till Mar'21: 40 Batches Remaining40 facilities proposed for the year 2022-23: 40 facilities **Target for 2022-23: 40 Batches** **Target for 2023-24 : No Proposal due to saturation during 2022-23**
	9.5.1.22	One day orientation for medical college mentors under CoE, MH at SCB MCH	30/ batch	75000	0.75	0	0.00	0	-	**New activity** Identified mentors of 7 MCH to be trained in SCB MCH CoE Maternal health Target 2022-23 & 2023-24: 1 batch each

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	9.5.1.22	Half yearly one day State level Review cum refresher training of Programme Officers & Hospital Managers			-		-		-	To be taken up under SAMPuRNA : State Health Scheme to expedite LaQshya certification
	12.1.3	**Printing of labour room registers and case sheets/ LaQshya related printing**			-		-		-	
	12.1.3	Labour Room register	Per Unit	300	0.00	0	-	0	-	Labour Room register for delivery points as per MNH toolkit. Each register will cost @ Rs. 300 inclusive of binding. Each Register will have 500 pages. Printing proposal is given for 2052 Registers. (@ Rs. 300/-X 2052 = Rs. 615600/-)
	12.1.3	Delivery Case shee	Per Unit	7	0.00	0	-	0	-	**Approval for 2022-23:** **Delivery Case sheet :** Delivery Case sheet with partograph overleaf for all institutional delivery cases in public health institutions (706187 expected deliveries + 10% (70619) buffer= 776806) – (@Rs. 7/-X 776806 = Rs.5437640/-) **Approval for 2023-24:** **Delivery Case sheet :** Delivery Case sheet with partograph overleaf for all institutional delivery cases in public health institutions (752427 expected deliveries + 10% (75243) buffer= 827670) – (@Rs. 7/-X 827670 = Rs.5793688/-)
16		**Implementation of RCH Portal/ANMOL/MCTS**					-		-	
	18.1.1	**QR Code for strengthening reporting in ANMOL**			-		-		-	**Ongoing Activity:** Expected Pregnancy for 2022-23: 933829 Expected Live Birth for 2022-23: 830808 Total Cases 2022-23: 13894408 (including 10% buffer) 1. QR code printing cost: @Rs. 0.50 paisa X 3894408 cases (including 10% buffer) = Rs.19.47 lakhs 2. Purchase of QR Code Generator Software: @Rs.50,000/- Total Budget: Rs.19.97 lakhs **Detail at MH Write-up justification Annexure**
	18.1.1	QR code printing cost	Per Code	0.50	0.000005	0	0.00	0	0.00	
	18.1.1	Purchase of QR Code Generator Software	Lumpsum	50000	0.5	0	0.00	0	0.00	The cost is proposed for QR code generator application license fees. Budget proposed as per last year's approval
17		**Other MH Components**					-		-	
	2.3.1.1.1	Outreach camps								State has mandated to strengthen Facilities for ensuring service delivery for its population. Camp - Not proposed
	2.3.4	Transportation of HIV/ Syphilis combo kit to VHND sites by maintaining cold chain	**Per case**	75	0.00	0	-	0	-	**Proposal:** Transportation of HIV/ Syphilis combo kit to VHND sites by maintaining cold chain. Total VHND sessions planned: 586715 Expected to be held:574843 Budgeted for 574843 sessions **Implementing Agency:** NGOs/ CBOs to be identified those have experience in such activity at district level.

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	3.1.1.2.9	ASHA incentive for supporting pregnant women to be in non-anemic status (HB% >11gm%)	Per case	200	0.00	0	-	0	-	Incentive to ASHA @ Rs. 200/- per case with following conditions. Anemic pregnant women (Hb <11 gm/dl) during initial assessment (1st or 2nd or 3rd ANC) should be non anemic (Hb >11 gm/ dl) during 4th ANC or at the time of delivery. **Approval for 2022-23:** The activity will be undertaken in 30 District of the State. As per NFHS-5 report the PW with anemia is 61.8%, hence 60 % of total ANC cases targeted for the programme (total estimated pregnant women(60% of total ANC i.e. 933829) - 560297) Budget for 40% pregnant women - 224118 **Approval for 2023-24:** The activity will be undertaken in 30 District of the State. As per NFHS-5 report the PW with anemia is 61.8%, hence 60 % of total ANC cases targeted for the programme (total estimated pregnant women(60% of total ANC i.e. 939700) - 563820) Budget for 50% pregnant women - 281910
	3.1.1.2.9	Mobilise and accompany suspected high risk pregnant women to ICTC or FICTC and ensure HIV and RPR testing during ANC (MH component)	Per case	100	0.00	0	-	0	-	Deliverables - Suspected pregnant women mobilised for testing at ICTC/FICTC for confirmation of HIV. **Approval for 2022-23:** Expected 1% (9337) of ANC (933829) will be suspected to be reactive with WBFP Test. **Approval for 2023-24:** Expected 1% (9397) of ANC (939700) will be suspected to be reactive with WBFP Test.
	3.1.1.2.9	Incentive for distribution of Misoprostol to home delivery cases	Per Home Delivery	100	0.00	0	-	0	-	The programme will be implemented in the SC having >=20% home delivery in 13 HPDs. As per HMIS up to Oct.2021 there are 179 SCs having >=20% home deliveries. For the implementation of misoprostol prog. the districts which is having >=5 nos. of SC having >=20% of home deliveries is considered. Hence, Total nos. of SC covered in 6 districts under the programme having >=5 SCs(Gajapati, Kalahandi, Malkangiri, Nuapada Nabarangpur & Rayagada) with >=20% home deliveries : 169. Expected home delivery cases in the targeted SC - 3823 Targeted coverage - 50% i.e. 1913
	6.1.1.1.4	Requirement of Cartridge for insulin therapy	Per Cartridge	300	0.00	0	-	0	-	**Approval for 2022-23:** 3ml cartridge of 100 IU/ml (No. of PW x 6 cartridge for 180 days):1177 x 6=7060 Nos **Approval for 2023-24:** 3ml cartridge of 100 IU/ml (No. of PW x 6 cartridge for 180 days):1184 x 6=7104 Nos
	6.1.1.1.4	Requirement of insulin pen	Per pen	400	0.00	0	-	0	-	**Approval for 2022-23:** Requirement of insulin pen (1 per beneficiary): 1177 Nos **Approval for 2023-24:** Requirement of insulin pen (1 per beneficiary): 1184 Nos

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	6.1.1.1.4	Requirement of needles	Per needle	13	0.00	0	-	0	-	**Approval for 2022-23:** Requirement of needles (1 per day x 180 days per person): 1177 x180=211792 Nos **Approval for 2022-23:** Requirement of needles (1 per day x 180 days per person): 1184x180=213124 Nos
	6.2.1	**Drugs & Supplies for Maternal Health**					-		-	**#VALUE!**
	6.2.1.1	RTI /STI drugs and consumables	Per test		0.00		0.00		0.00	Supply from State Budget
	6.2.1.8	**Any other Drugs & Supplies (Please specify)**					**0.00**		**0.00**	
	6.2.1.8	Misoprostol Tablet	Per Tab	1.65	0.00	0	-	0	-	**Ongoing Activity:** The programme will be implemented in the SC having >=20% home delivery in HPDs. As per HMIS up to Oct.2021 there are 179 SCs having >=20% home deliveries. For the implementation of misoprostol prog. the districts which is having >=5 nos. of SC having >=20% of home deliveries is considered. Hence, Total nos. of SC covered in 6 districts under the programme having >=5 SCs(Gajapati, Kalahandi, Malkangiri, Nuapada Nabarangpur & Rayagada) with >=20% home deliveries : 169 SCs. Expected home delivery cases in the targeted SC - 3823 Targeted coverage - 50% i.e. 1913 **Ongoing Activity** **Total Requirement:** Provisioned for 3 tablets per home delivery which is 5739 + 20% of requirement to be kept with ASHA which comes to 1147 tabs. = 6886 tablets **Drugs Specification :** 200 Mcg
	6.2.1.8	Safe Delivery Kit for HIV	Per Kit	600	0.01	0	-	0	-	Safe Delivery Kits are required to be kept in all functional delivery kits to meet the requirement and use by the health care service providers at DP while providing services to HIV positive mother approaches for delivery as per the parameter of labour room standardization. Drugs Specification : 1pkt/5 kit (For 4 service providers , 1 for baby) Level at which the item would be used : SC/ PHC/ CHC/ SDH/ DH (DP only) Requirement is for 533 functional delivery point @ 3 kit per DP + 220 ICTCs @ 5 kit per ICTCs + @10 kits per MCH for 4 MCH & @5 kit for BBSR Municipality Hosp.=2744 Kits The cost per kit will be around Rs 600/- .

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	6.2.1.8	Glucose pouch for Screening of GDM cases	Per Pouch	9	0.00	0	-	0	-	Implemented in all 30 districts. Training has been completed for all service providers Procurement - Drugs Specification : 75gm/pouch Level at which the item would be used : SC/ PHC/ CHC/ SDH/ DH **Approval for 2022-23:** Expected Pregnancies- 933829 Expected GDM Cases (14% of Expected ANC) - 130736 No. of GDM cases requiring Insulin Therapy (3% of GDM cases) - 3922 Requirement of Glucose Pouch (75 gm) for screening (Expected PPW X 2) - 1891190 Requirement of additional Glucose pouch for PW under Insulin Therapy (@20 glucose pouch per insulin Case) - 23532 **Total Requirement of Glucose - 1891190 @Rs.9/- per Pouch** **Approval for 2023-24:** Expected Pregnancies- 939700 Expected GDM Cases (14% of Expected ANC) - 131558 No. of GDM cases requiring Insulin Therapy (3% of GDM cases) - 3947 Requirement of Glucose Pouch (75 gm) for screening (Expected PPW X 2) - 1903080 Requirement of additional Glucose pouch for PW under Insulin Therapy (@20 glucose pouch per insulin Case) - 213124 **Total Requirement of Glucose - 1903080 @Rs.9/- per Pouch**
	6.2.1.8	Inj. Ferric Carboxy Maltose	Per inj	400	0.00	0	-	0	-	**Inj. FCM (500mg.) will be provided to severe anaemic PNC cases after delivery under the programme.** Total PNC - 830808 Proposed for expected sever anemic cases (2%) - 16616 @ 2 doses per case = 33232 Injections Initially proposed for sever anemic cases. Based on reports & compliance to be proposed for mild & moderate cases. FCM is not part of State EDL.

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	6.2.1.8	Disposable delivery kit	Per Kit	200	0.00	0	-	0	-	The programme will be implemented in the SC having >=20% home delivery in HPDs. As per HMIS up to Oct.2021 there are 179 SCs having >=20% home deliveries. For the implementation of misoprostol prog. the districts which is having >=5 nos. of SC having >=20% of home deliveries is considered. Hence, Total nos. of SC covered in 6 districts under the programme having >=5 SCs(Gajapati, Kalahandi, Malkangiri, Nuapada Nabarangpur & Rayagada) with >=20% home deliveries : 169 SCs. Expected home delivery cases in the targeted SC - 3823 Targeted coverage - 50% i.e. 1913 The disposable delivery kit will be provided to home delivery cases those covered under misoprosol programme. these kits to be distributed by ASHA during the distribution of misoprostol tablets. Requirement : 1913 kits The cost per kit will be around Rs 200/- .
	New Activity	Disposable Kelley's Pad	Per Kelley's Pad	50	0.0005	0	-	0	-	**Proposal for all institutional delivery cases at public health institutions.** Kelleys pad is one of the importment labour requirement. The reusable Kelleys pad is not very convenient for decontaminating and cleaning as a result of which the purpose of use kelleys pad is often not fulfilled. However the disposable Kelleys pad can be provided for every delivery case which will satisfy the purpose of kelleys pad. it can be readily used for every delivery even in the busiest labour room. The disposal of kelleys pad will be done following the BMW rules. **Approval for 2022-23:** Total no. of expected delivery in public facility : 664258 Proposed for 50% of expected deliveries @1 per delivery : 332129 **Approval for 2023-24:** Total no. of expected delivery in public facility : 707320 Proposed for 50% of expected deliveries @1 per delivery : 353660
	New Activity	Reusable patients gown for delivery cases	Per Gown	300	0.0030	0	-	0	-	Use of patients gown for all delivery cases will reduced incidence of sepsis as in many rural area the delivery cases usages old and turn out clothes due to risulalestic and cultural tabuoos. The provision of sterials / autoclave gown will at least provide asepsis clothing to the delivery cases during the stay at hospital. this will also reduced cross infection scope. **Approval for 2022-23:** Provision : Per day delivery of expected delivery (830808) : 2275 * 2 gown + 10% buffer = 5005 gowns **Approval for 2023-24:** Provision : Per day delivery of expected delivery (836030) : 2291 * 2 gown + 10% buffer = 5041 gowns

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	6.2.1.8	Logistic for birth Companion scheme	Lumpsum	1480000	14.8000	0	-	0	-	1. @Rs. 40,000/- per MCH (Reusable Gown - @ Rs 300X 100nos. = 30000, Slipper Rs. 10000/-) for 7 MCH = Rs. 2,80,000 2. @ Rs. 20,000/- per DHH (Reusable Gown - @ Rs 300X 50nos. = 15000, Slipper Rs. 5000/-)for 29 DHH = Rs. 5,80,000 3. @ Rs. 10,000/- per SDH and CHC (Reusable Gown - @ Rs 300X 20nos. = 6000, Slipper Rs. 4000/-) for 62 facilities = Rs. 6,20,000 Total- Rs. 14.80 lakhs
	9.5.1	**Maternal Health Trainings**					**0.00**		**0.00**	
	9.1.6.1	Development/ translation and duplication of training materials			0.00		0.00		0.00	Proposed under HSS-10 Enhancing HR Old FMR 12.6.1
	9.5.1.13	TOT for RTI/STI training	30/Per batch	140000	1.40	0	0.00		0.00	To create master trainers pool at district level. Load 2022-23: 3 batches (@ 3 per district- O&G, Paed, Skin VD/ Med) Total 90 persons Not proposed for 2023-24 as the requirement will be saturated in 2022-23
	9.5.1.14	Training of laboratory technicians in RTI/STI	10/batch	47000	0.47		0.00		0.00	**Not required for 2022-23 & 2023-24 integrated with multi skilling training of LTs**
	9.5.1.15	Training of ANM/staff nurses in RTI/STI			0.00		0.00		0.00	
	9.5.1.16	Training of Medical Officers in RTI/STI	25/batch	30000	0.30	0	0.00	0	0.00	**Status:** Total Load - 439 (1 MO per inst x 439 inst) Cumm Trained MO - 902, Load for 2021-22: 1 batch (1 batch @ 25/ Projected Ach in Mar'22: 1 batch Load for 2022-23 : New load for 1394 MOs of PHC HWCs (R+U) Duration: 2 days **Load for 2022-23 : 30 batch (@ 1 batch per district)** **Load for 2023-24 : 15 batch (@ 1 batch for districts >10 Blocks)**
	9.5.1.24	Onsite mentoring at Delivery Points			0.00		0.00		0.00	Not Proposed
	9.5.1.27	**Other maternal health trainings (please specify)**			0.00		**0.00**		**0.00**	**0.00**
	9.5.1.27	3 days SBA refresher training of AYUSH Doctor at district level			0.00		0.00		0.00	**Not Proposed in PIP 2022-23 & 2023-24**
	9.5.1.27	One day Refresher Training of MOs & Prog. Managers, LHV & ANM for "Screening for Syphilis during Pregnancy" at District Level	30 / batch	28000	0.28		0.00		0.00	**Status:** Since last 3 years, District level training of Mos & Programme Officers of 8 districts completed during 2015-16. As per 2018-19 there some changes in Guideline for dual elimination of Mother to Child transmission (EMTCT 2020) of Syphilis / HIV ,**The training is clubbed with EMTCT training under line item No 9.5.1.23.** **No Separate Training.**
	New Activity	One day State level training on MPCDSR software for prgramme officers and managers (MH and CH)	Per batch/35	75000	0.75	0	0.00		0.00	Participant - HOD O & G, of MCH , ADMO -FW, DMRCH, Hospital manager of MCH and DDM for 30 districts - 100 participants **Target 2023-24: Not proposed due saturation in 2022-23**
	New Activity	One day State level training on MPCDSR software for technical review of MDR module	Per batch/35	75000	0.75	0	0.00		0.00	Participant - 2 O & G spls per MCH (14) , 1 O &G spl. Per FRU (91), 30 DMO (MS) of DHH, and 30 Hospital Managers of DHH - 165 participants **Target 2023-24: Not proposed due saturation in 2022-23**

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	11.4	**IEC/BCC activities under MH**					**0.00**		**0.00**	
	11.4.1	**Media Mix of Mid Media/ Mass Media**			0.00		**0.00**		**0.00**	
	11.4.1	**Mass Media Interventions**								
	11.4.1	Advertisement through DD & local channels or scrolling for 1 minutes per day for 24days , per year	Per minute	162000	1.62	0	0.00	0	0.00	Cost Approved as per revised I&PR, GoO norm (SUMAN Campaign budget included)
	11.4.1	Advertisement through AIR channels@ 60,000/- per minutes for 1 minute per 24 days	Per minute	60000	0.60	0	0.00	0	0.00	Cost Approved as per revised I&PR, GoO norm (SUMAN Campaign budget included)
	11.4.1	Advertisement through FM Channels@ 2000/- per minutes for10 minutes per day total 60 minutes	Per minute	20000	0.20	0	0.00	0	0.00	Cost Approved as per revised I&PR, GoO norm (SUMAN Campaign budget included)
	11.4.1	Publicity through Print Media (One time display for Colour Quarter page advt. in 1 paper for 2 newspaper for 12 days per year	Per day	110000	1.10	0	0.00	0	0.00	Cost Approved as per revised I&PR, GoO norm (SUMAN Campaign budget included)
	11.4.1	**Mid Media Interventions**								
	11.4.1	**District level**								
	11.4.1	Dynamic hoarding 4 times	Per hoarding	3000	0.03	0	0.00	0	0.00	Change of matter for hoarding @ 4 no for each district HQ and for block)
	11.4.1	Folk show / street threator out reach pockets	Per show	3000	0.03	0	0.00	0	0.00	Need regular intervention to sensitize at grassroots @1 show per block x 314 blocks
	11.4.1	Branding of VHND, UHND, Maa gruha	Per branding	800	0.01	0	0.00		0.00	3 no of sun board per VHND: 55000 3 no of sun board per UHND: 2840 and 1 no at Maa Gruha : 91
	11.4.1	**Branding at SUMAN Facilities**								As per GoI Guideline following IEC materials are to be printed and displayed at SUMAN certified facilities. 1. Standee on Free services 2. Standee on Grievance 3. Banner on Free services 4. Hoarding on Free and RMC services 5. Hoarding on eligible beneficiary and free services 6. Posters 7. Hoarding on SUMAN charter on services 8. Glow board logo as Suman compliant facility (2.5 ft X 4ft) To be displayed in entrance
		Basic Facilities	Per unit	3000	0.03	0	0.00	0	0.00	**Approval for 2022-23:** Basic Facilities @ Rs. 3000/- per unit x 685 facilities=Rs. 20.55 Lakhs **Approval for 2023-24:** Basic Facilities @ Rs. 3000/- per unit x 751 facilities=Rs. 22.53 Lakhs
		BEmOC facilities	Per unit	7000	0.07	0	0.00		0.00	**Approval for 2022-23:** BEmOC facilities @ Rs. 7000/- per unit x 46 Facilities= Rs. 3.22 Lakhs
		CEmOC facilities	Per unit	12000	0.12	0	0.00		0.00	**Approval for 2022-23:** CEmOC facilities @ Rs. 12000/- per unit x 23 facilities= Rs. 2.76 lakhs
	11.4.1	Standy and banner on PMSMA per HWC	HWC	1400	0.01	0	0.00	0	0.00	PMSMA IEC materials to be reprinted as it is more than 2 years now to be replaced

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	11.4.1	Chart display for SUMAN Activity at notified SUMAN facilities			0.00		0.00		0.00	Activity Dropped
	11.4.1	Awareness through community radio	Per day	4531	0.05	0	0.00	0	0.00	
	11.4.1	**Day celebration : Safe Motherhood Day (11 Apr), World Health Day (7 Apr) & International Safe Abortion Day (28 Sep)**			-		-		-	**Ongoing activity**
	11.4.1	At State level	Per event	100000	1.00	0	-	0	-	
	11.4.1	At Dist level	Per event per dist	15000	0.15	0	-	0	-	
	11.4.1	At Block level	Per event per block	2000	0.02		-		-	
	11.4.1	PHC/SC Level		3000			-		-	Fund to be met out of IEC budget PHC/SC-HWC
	11.4.2	Inter Personal Communication			0.00		0.00		0.00	IPC done at VHND Session and during Home Visits. No additional budget proposed.
	11.4.3	Any other IEC/BCC activities (please specify)	Per District	5000	0.05		0.00		0.00	**Budget shifted to 11.5.1**
	12.1.5	**Any other (Printing activities under MH)**					-		-	-
	12.1.5	PNC ward register	Per Unit	90	0.00	0	-	0	-	PNC ward register will comprise of two parts, one Mother & one Newborn. The mother & newborn register will be taken as one unit. (One for each SC DP and other DP will have register as per delivery load with each register having 300 pages). (@ Rs.90/- X 1767 = Rs.159030/-) PNC ward Register: Booklet @ 6 per MCH – 7 MCH X 6 = 42 Booklet @3 per DHH - 29 DHH X 3= 87 Booklet @ 2 per SDH - 32 SDH X 2=64 Booklet @ 2 per CHC - 374 CHC X 2 = 748 Booklet @ 2 per OH - 54 OH X 2 =108 Booklet @ 1 per PHC (Functional DP) - 102 PHC X 1=102 Booklet @1 per PHC (Promising DP) - 456 PHC X 1 = 456 Buffer (10%) -160 Total = 1607 + 160 = 1767
	12.1.5	Sub centre level monthly reporting by ANM	Per Booklet	75	0.00	0	-	0	-	**Approval for 2022-23:** Sub centre level monthly reporting by ANM (1 Booklet containing 100 pages with self carbonated duplicate pages) for all 6688 sub centers (@ Rs. 75/- X (6688+673)=7361 = Rs. 552075/-) **Approval for 2023-24:** Sub centre level monthly reporting by ANM (1 Booklet containing 100 pages with self carbonated duplicate pages) for all 6688 sub centers (@ Rs. 75/- X (6688+676)=7364 = Rs. 552300/-)
	12.1.5	VHSND monitoring format for BPMU and DPMU	Per Booklet	40	0.00	0	-	0	-	VHSND/UHSND monitoring format for BPMU/UPHC and DPMU /CPMU (1 Booklet containing 100 pages for 314 blocks, 30 DPMUs, 5 CPMUs (5 booklets) & 42 UPHC) (@ Rs. 40 X 411(314+30+42+25) = 16440/-)

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	12.1.5	Referral Slip Sub Centre per Booklet	Per Booklet	30	0.00	0	-	0	-	**Approval for 2022-23:** Referral Slip Sub Centre per Booklet (100 pages) : Referral Booklet @ 1 per Sub Centre (rural+urban) - 6688 SC X 1 = 6688+673(urban sc)=7361 Buffer (10%) -736 Total = 7361+736=8097 (@ Rs. 30/- X 8097= Rs. 242910/-) **Approval for 2023-24:** Referral Slip Sub Centre per Booklet (100 pages) : Referral Booklet @ 1 per Sub Centre (rural+urban) - 6688 SC X 1 = 6688+676(urban sc)=7364 Buffer (10%) -736 Total = 7364+736=8100 (@ Rs. 30/- X 8100= Rs. 243000/-)
	12.1.5	Referral Slip Inter Facility per Booklet	Per Booklet	30	0.00	0	-	0	-	Referral Slip Inter Facility per Booklet (100 pages): Booklet @ 6 per MCH – 7 MCH X 6 = 42 Booklet @3 per DHH - 29 DHH X 3= 87 Booklet @ 2 per SDH - 32 SDH X 2=64 Booklet @ 2 per CHC - 374 CHC X 2 = 748 Booklet @ 2 per OH - 54 OH X 2 =108 Booklet @ 1 per PHC (Functional DP) - 102 PHC X 1=102 Booklet @1 per PHC (Promising DP) - 456 PHC X 1 = 456 Buffer (10%) -160 Total = 1607 + 160 = 1767 (@ Rs. 30/- X 1767 = Rs. 53010/-)
	12.1.5	Referral out Register per Register (50 pages)	Per Booklet	50	0.00	0	-	0	-	Referral out Register per Register (50 pages) : Register @ 2 per DHH/MCH - 36X2=72 Register @ 2 per SDH - 32X2=64 Register @1 per CHC (Functional DP) - 316X1 = 316 Register @1 per CHC (Promising DP) - 61X1 = 61 Register @ 1 per OH (Functional DP) - 24x1=24 Register @ 1 per OH (Promising DP) - 24X1=24 Register @1 per each Sub Centre (Functional DP) - 80X1=80 Register @1 per each Sub Centre (Promising DP) - 69X1 = 69 Register @ 1 per PHC(N) (functional DP) - 102X1 =102 Register @ 1 per PHC(N) (Promising DP) -456X1=456 Buffer (10%) - 126 TOTAL = 1268+126=1394 (@ Rs. 50/- X 1394 = Rs. 69700/-)
	12.1.5	Referral In Register	Per Register	50	0.00	0	-	0	-	Referral In Register : Register @2 per DHH/MCH - 36X2=72 Register @ 2 per SDH - 32X2=64 Register @ 1 per CHC - 374X1 = 374 Register @ 1 per OH -54X1 = 54 Buffer (10%) - 56 Total = 564+56=620 (@ Rs. 50/- X 620= Rs. 31000/-)

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	12.1.5	Red Card	Per Card	5	0.00	0	-	0	-	**Approval for 2022-23:** **Red Card :** Total Expected PW : 933829 Expected High Risk PW : 280149 (30% of total Expected PW) Red card for expected High Risk PW : 280149 Expected Live Birth in 2022-23 : 830808 Expected Sick Infants = 10% of 830808 = 83081 Expected 1-5 yr in 2022-23 – 3277077 Expected Sick child 1-5 yr – 10% of 3277077 = 327708 10% buffer – 69094 Total = 690938+69094=760032 (@ Rs. 5/- X 760032 = Rs. 3800159/- **Approval for 2023-24:** **Red Card :** Total Expected PW : 939700 Expected High Risk PW : 281910 (30% of total Expected PW) Red card for expected High Risk PW : 281910 Expected Live Birth in 2023-24 : 836030 Expected Sick Infants = 10% of 836030 = 63603 Expected 1-5 yr in 2023-24 – 4217295 Expected Sick child 1-5 yr – 10% of 4217295 = 421730 10% buffer – 76724 Total = 767243+76724=843967 (@ Rs. 5/- X 843967 = Rs. 4219837/-
18		**State specific Initiatives and Innovations**					**-**		**-**	
	1.1.7.1	Special plans for tribal areas			-		-		-	Taken up under State Specific Intervention SAMPURNA
	1.1.7.2	LWE affected areas special plan			-		-		-	No specific plan for LWE affected Areas
	9.5.1.23	**Training of MOs/SNs/ ANM**	Lumpsum		0.00		**0.00**		**0.00**	**0.00**
	9.5.1.23	One week confidence building on ultrasonography training for OG spl.	2/ batch	34400	0.34	0	-	0	-	One week confidence building on ultrasonography training for OG spl. at 3 MCH & IGH, rourkela State load = 48 OG Spl .OG requires confidence building &USG machine available. Load for 2021-22= 6 person (3 batches) Status : Cumm Ach till Nov'21: 58 persons Further load for 2022-23 & 2023-24:16 person (8 batches @2/ batch) Target for 2022-23: 8 person (4batches) Target for 2023-24: 8 person (4 batches)
	9.5.1.23	1 day state level training on Hypothyroidism during pregnancy for O & G spl and Med Spl	30/batch	73450	0.73	0	-		-	Participants: 1 O & G and 1 med Spl from 30 DHHs in 2 batches Not proposed for 2023-24 due to saturation during 2022-23

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	9.5.29.13	2 days competency building training at Skills lab	Per person	1800	0.02	0	-	0	-	Refresher training for MPHS(F) and MPHW(F) for VHSND services **Justification:** In order to strengthen VHSND services all MPHW (F) and MPHS(F) will be given refresher training for two days for doing ANC check up which will include abdominal check up, measurement of BP, Sugar and albumin in Urine, Hemoglobin, Blood sugar, history taking etc. This refresher training will be given at the skill lab at DHH. - Total MPHW (F) at SC-6688; Covered in 2021-22- 1338 (20% of HW (F); Target 2022-23- 2675 (40% of HW (F)) - Total MPHS (F) - 1338; Covered in 2021-22- 338 (20% of MPHS(F); Target 2022-23- 670 (40% of MPHS (F)) Target for 2022-23: 3345 Person Target for 2023-24: 3343 Person
	New Activity	1 day state level review cum training on Hypothyroidism during pregnancy for ADPHO-FW and DMRCHs	30/batch	73450	0.73	0	-		-	Participants:ADPHO-FW and DMRCHs form 30 districts in 2 batches Not proposed for 2023-24 due to saturation during 2022-23
	9.5.1.23	CS & Management of Basic complication for Surgery Spl.(24 working days)	2/batch	137500	1.38	0	-	0	-	State is planning CS for surgery Spl. As per GoI Guideline at SCB, MCH Cuttack. In place of EmOC Trg. **Status:** Target 20221-22: 4 person (2 batches) Ach. till Nov'21: 15 persons Approval for 2 years (2022-23 & 2023-24: 8 person (4 batches) Load for 2022-23: 2 batch Load for 2023-24: 2 batches
	9.5.1.23	2days Training of Health personnel on Trauma & Emergency Medical Care at MCH	30/batch	70135	0.70		-		-	**Status:** **State Load: 1348 PHC HWC(R+U) and Actual Position of MOs= 1096 MBBS** **Proposed for 2021-22: 300 MOs HWC & NCD (10 Batches) against leftover and new recruitment.** **Ach. till Nov'21: 361 MBBS** **Remaining 735 MBBS will be covered in EPS Trg of MO MBBS -AB HWC during 2022-23 & 2023-24.** **No separate Training**
	9.5.1.23	1 day Training of MTs on Maternal Congenital Syphilis/ HIV for dual elimination mother to child transmission (EMTCT) at state level	30/batch	100000	1.00	0	-	0	-	**Ongoing Activity:** **State load: 120person (@4 person / District)** **(OG Spl, MO MBBS, Paed Spl)** **Proposed for 2 years: 120 person (4 batches @30/ batch)** **Target for 2022-23: 2 batches** **Target for 2023-24: 2 batches**
	New Activity	1 day training of of programme managers on EMTCT for dual elimination mother to child transmission at state level	30/batch	100000	1.00	0	-		-	**Newly Proposed:** State load: 150 person (ADMO-FW, DMRCH, CPM, APM & PHM) @3 from each district Proposed load for 2 years: 90 person (3 batches @30/ batch) **Target for 2022-23: 5 batches** **Not Proposed for 2023-24:**

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	New Activity	1 day training of PHC- HWC (R+U) MOs on EMTCT at district level	Per person	950	0.01	0	-		-	State load: 1394 MOs of PHC HWC (R+U) **TOTAL target for 2 years : 1394 MOs,** **Target for 2022-23; 1394 Mos** **No Proposal for 2023-24:**
	New Activity	1 day training of HWC Nursing Officer / ANM on EMTCT at district level	Per person	850	0.01	0	-	0	-	State load: 270 Existing CHOs +3240 CHOs Completed CPCH Course during Dec'21 & Mar'22)+ 1890 during 2023-24= 5246 NOs Proposed Target in 2 years 5246 Nursing Officers **Target for 2022-23: 3510 NOs of SHC -HWC,** **Target for 2023-24 : 1890 NOs of SHC -HWC,**

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NHM PIP
2022-24
Programme Implementation Plan

RCH-2
PC & PNDT Act

Sambalpur CHS

RCH-2_PC & PNDT Act

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Grand Total PCPNDT					**0.00**		**0.00**	
19		**PC & PNDT Act**					**0.00**		**0.00**	
	9.5.21	**PNDT Trainings**					**0.00**		**0.00**	
	9.5.21.1	**Training of district Appropriate Authorities and district PNDT Nodal Officers**			0.00		**0.00**		**0.00**	**Ongoing Activity**
	9.5.21.1	1 day Training of District Appropriate Authorities (DAA)	30/ batch	0	0.00		0.00		0.00	Taken up in 2021 - 2022
	9.5.21.1	1 day Training of district PNDT Nodal Officers	Per Batch	100000	1.00	0	0.00	0	0.00	**Justification:** About 40% of district Nodal Officers are changing every year. Training will help in Strengthening Registration & renewal process, Inspection & Monitoring, maintenance of legal records, follow up the cases and Court Compliance, etc. **Load for 2022-23: 1 batch** **Load for 2023-24: 1 batch**
	9.5.21.2	Training of Medical officers conducting pre-natal diagnostic procedures in public health facilities			0.00		0.00		0.00	Trained in previous years. Hence Not Proposed in 2022-23 & 2023-24
	9.5.21.3	**Training of Public prosecutors**			0.00		**0.00**		**0.00**	
	9.5.21.3	One day Training for Judicial Officers / Assistant Public Prosecutors on provisions of PCPNDT Act, 1994 in collaboration with Judicial Academy, Cuttack / Directorate of Public Prosecution, Odisha	Per batch	70000	0.70	0	0.00	0	0.00	**Justification**: Direction of the Hon'ble Supreme Court of India in the Judgment dated 15.9.2015 in the Writ Petition (Civil) No. 349/2006 to dispose of cases within a period of six months. The 17th Lok Sabha Committee recommends that the Ministry should make all out efforts in consonance with all other concerned Ministries so that finality in reached in such pending cases within six months. **Target for 2022-23: 1 batch for Assistant Public Prosecutors (APPs) on provisions of PCPNDT Act, 1994 in collaboration with Director Public Prosecution, Odisha** **Not Proposed for Judicial Officers** **Target for 2023-24: the Judicial Officers on PCPNDT Act, 1994 in collaboration with Director, Judicial Academy, Cuttack** **Not Proposed for Assistant Public Prosecutors (APPs)**
	9.5.21.4	**Any other (please specify)**			0.00		**0.00**		**0.00**	**Ongoing Activity**
	9.5.21.4	Training of State Inspection and Monitoring Team (SIMT)	Per Batch	125000	1.25	0	0.00	0	0.00	Justification: Members of SIMT (representatives of Collector/ SP/ DSWO/ CDMO) have changes, therefore for strengthening the inspection & monitoring Mechanism in 30 Dists. of Odisha the training is required on a regular basis. **Target for 2022-23: 1 batch** **Target for 2023-24: 2 batches** Budget Proposed @ Rs. 1.25 lakhs per batch x 3 batches= Rs. 3.75 Lakhs

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	9.5.21.4	One day State level Training –cum – review on Online Maintenance of Records:	30/ Batch	70000	0.70	0	0.00	0	0.00	Load for 2022-23: 2 batches Load for 2023-24: 2 batches Batch: 30/ batch
	New Activity	3 days Induction Training for newly recruited Asst. manager, LAIS & CPHC/ PC & PNDT	40/batch	150000	1.50	0	0.00	0	0.00	3 days for 30 Asst. Managers LAIS & CPHC / PC & PNDT, including 1 day handholding support from in-charge of PC & PNDT. **Target for 2022-23: 1 batch** **Target for 2023-24: Not required**
	New Activity	One day State level Training of ADPHCO & DPHCO on Communication Strategy for improving Sex Ratio	30/batch	90000	0.90	0	0.00	0	0.00	**Justification**: New communication materials need to developed and printed. Trg may be conducted through UNICEF to equip the participants with message desired for promoting the qorth of Girl child and curbing decline sex ratio. **Target for 2022-23: 1 batch** **Target for 2023-24: Not required**
	9.5.21.4	**Sub-Centre Level Programme on Fostering Positive Sex Ratio At Birth**			0.00		**0.00**		**0.00**	Details at Proposal on Sub-Centre Level Programme on Fostering Positive Sex Ratio At Birth Budget: Rs.18.20 lakhs
	9.5.21.4	Half Day Sensitisation of Sarpanchs & Other Block & District level PRI Members at District level	Per Person	500	0.01		0.00		0.00	Not proposed
	9.5.21.4	Sensitisation of ASHA, AWW, SHG representatives and Non officio VHSNC members at Sub center level for concerted action to improve sex ratio at birth in presence of Sarpanchs & reviews in 2nd meeting	Per SC	3000	0.03		0.00		0.00	Not proposed
	9.5.21.4	Half day Orientation (twice in a year) of Counselors at 104 Health helpline for proper response to the calls received on gender equity issues including PNDT	Per Person/ Per Training	1000	0.01	0	0.00	0	0.00	Preparing 104 Health Helpline for responsive responses & registration of complaints **Load for 2022-23: 80** **Load for 2023-24: 80**
	11.9	**IEC/BCC activities under PNDT**					**0.00**		**0.00**	
	11.9.1	Creating awareness on declining sex ratio issue (PNDT)			0.00		0.00		0.00	State shall utilise BBBP funds . Hence, no budget proposed.
	11.9.2	**Any other IEC/BCC activities (please specify)**			0.00		**0.00**		**0.00**	
	11.9.2	**Mass Media**								**Ongoing activity**
	11.9.2	Advertisement through DD & local channels or scrolling for 1 minutes per day for 10 days , per year	Per minute	162000	1.62	0	-	0	-	
	11.9.2	Advertisement through AIR channels@ 60,000/- per minutes for 1 minute per 10 days	Per minute	60000	0.60	0	-	0	-	
	11.9.2	Advertisement through FM Channels@ 2000/- per minutes for10 minutes per day total 60 minutes	Per minute	20000	0.20	0	-	0	-	
	11.9.2	Publicity through Print Media (One time display for Colour Quarter page advt. in 1 paper for 2 newspaper for 12 days per year	Per day	110000	1.10	0	-	0	-	

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	11.9.2	Panel Discussion at DD	Per Programme	55000	0.55	0	-	0	-	
	11.9.2	**Mid Media**			-		-		-	
	11.9.2	Change of Dynamic Hoarding Material across State, District, Sub-District Headquarter & CHC Level	Per hoarding	3000	0.03	0	-	0	-	Proposed by Technical sub-committee
	11.9.2	Special IEC Campaign (Folk shows & Rallies at targeted Subcentres	Per SC	5000	0.05	0	-	0	-	Focused mid- media in 16 Districts have marked a skewed sex ratio at birth (SRB) of < 900 - **8 blocks** of Angul (868), **12 blocks of** Balasore (866), **3 blocks** of Boudh (844), **14 blocks** of Cuttack(745), **3 blocks** of Deogarh (822), **8 blocks** of Dhenkanal (895), **22 blocks** of Ganjam (855), **8 blocks** of Jagatsinghpur (843), **10 blocks** of Jajpur (898), **5 blocks** of Jharsuguda (793), **9 blocks** of Kendrapara (860) , **10 blocks** of Khurdha (810) , **26 blocks** of Mayurbhanj (837), **8 blocks of** Nayagarh (845), **11 blocks** of Puri (782), **17 blocks** of Sundargarh (809) **Funds kept at 16 District Level** **Year 1 and Year 2**
	11.9.2	**Day celebration : National Girl Child Day (24 Jan)**			-		-		-	**List of days expanded as per the communication by GoI on observation of days at HWCs**
	11.9.2	At State level	Per event	120000	1.20	0	-	0	-	
	11.9.2	At Dist level	Per event per dist	15000	0.30	0	-	0	-	
	11.9.2	PHC/SC Level		3000			-		-	Fund to be met out of IEC budget PHC/SC-HWC
	12.18	**Printing activities under PC-PNDT**					-		-	-
	12.18.1	Printing of FORM F Information Register / Medical Audit of Form F	Per unit	1000	0.01	0	-	0	-	New Activity: Form F is the USG Report submitted by the USG clinic to the District Appropriate Authority. Submission of monthly FORM F status is mandatory as per the Act. Audit of the submitted Form F have been recommended to the districts form time to time. Standardised Printed registers will be beneficial in monitoring the Maintenance of records and audit of malpractice. **2022 - 2023 :** FORM F Information Register **2023 - 2024 :** Form F Audit Register
	12.18.2	Printing of PC&PNDT Act and Rules			-		-		-	Completed in 2020-21
	16.2	**Planning & M&E**					-		-	
	16.2.1	HR Support for PC&PNDT Cell			0.00		0.00		0.00	Details in Programme Management/ HR Annexure
	16.2.2	Mobility support			0.00		0.00		0.00	State Level PCPNDT Cell-To be met out of Programme management cost
	16.2.3	**Others (decoy operations, Mapping or surveys of ultrasound machines etc)**			0.00		**0.00**		**0.00**	
	16.2.3	Statutory Meetings & Reviews (SSB, SAC)								To be met out of programme management budget for SSB, SAC and DAC. SAC and DAC Members are entitled TA / DA as per Rule 3 (8) of PC & PNDT Rules 1996

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	New Activity	Half yearly Coordination and Convergence Meeting with DWCD on BBBP	Per Meeting	20000	0.20	0	0.00	0	0.00	Justification: New Activity State Level Convergence meeting to be held with Deptt. Of WCD & MS. S& ME, Law, PR, Home in order to develop Common Action Plan for addressing issues centering skewed sex ratio. State Government in H & FW and DWCD & MS may roll out the action plan at the district level so that BBBP funds available per district can be utilized for demand side interventions relating to Sex Selection and Sex Determination
	New Activity	Annual Review Meeting with Collectors –cum - District Appropriate Authorities on Implementation of PC & PNDT Act	Per Meeting	200000	2.00	0	0.00	0	0.00	Under the Chairpersonship of the CS/ ACS / State Appellate Authority, a State Government level annual review of the Act implementation is mandatory, District Collectors (IAS)being the District Appropriate Authorities under PC & PNDT Act
	New Activity	Mapping of obsolete and unused USG machines	Lumpsum	860000	8.60	0	0.00	0	0.00	**Justification:** Around 400 USG centres registration numbers are non-operational. As per recommendation by Central Supervisory Board and Regional review held in 04/10/2021, state may furnish a report to GoI on the Status of obsolete and unused USG machines and maintain an upto date status of the machines on a regular basis Activity: 1. One day Orientation of the Asst. Manager PCPNDT on modalities for conducting the survey at State Level @Rs. 60,000/- per meeting 2. Desk review for mapping of the closed and non functional ultrasound units- Non budgeted activity 3. Field survey for identifying the status of the closed and non functional ultrasound units- Cost per unit @ Rs. 2000/- x 400 units= Rs.8,00,000/-
	16.2.3	Digitization of data base & Maintatinance of Dedicated PC PNDT Website	Lumpsum	800000	8.00	0	-	0	0.00	
	16.2.3	Field Inspection by State Inspection and Monitoring Team (PCPNDT)	Per inspection	7000	0.07	0	-	0	0.00	This can also be used for conducting inspections by District Inspection team at the District level to unearth violations of provisions under PC & PNDT Act
	16.2.3	Supportive Supervision & court cost for witness by State PC PNDT Cell	Per Inspection	5000	0.05	0	-	0	0.00	Handholding Support to 30 District for strengthening PC PNDT Activities, following up court case and witness cost for appearance in courts
	16.2.3	Informers' incentive	Lumpsum	25000	0.25	0	-	0	0.00	Guidelines for informer incentive schemes has been recommended by the State Advisory Committee in its meeting dated 17.08.2021 and proposal submitted to State Government for concurrence and approval Modalities : A sum of Rs. 25000/- will be given to the informer towards providing information on unregistered centers. The incentive amount will be provided to the informer in three installments. 1st installment of Rs. 5,000/- after the successful information, 2nd installment of Rs. 10,000/- for cooperating in conduction of inspection and 3rd installment of Rs. 10,000/- adducing evidence [Rule 18A (5) (i)] in favour of the prosecution (Original Complaint).

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
20		**Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence**					**0.00**		**0.00**	
	1.1.7.6	Provision of free medical and surgical care to survivors of gender based violence			-		-		-	Covered under Free Services Scheme
	9.5.29.6	**Orientation and training of Human Resources for Health (HRH) and counselors in public health response to Violence against women**					**0.00**		**0.00**	
	9.5.29.6	One Day State Level Refresher training for Staff Nurses from public health facilities	Per Batch	70000	0.70	0	0.00	0	0.00	**Total Staff Nurses to be trained in 2 years : 180** **Load for 2022-23: 3 batches** **Load for 2023-24: 3 batches**
	9.5.29.6	One day State Level refresher training for doctor from public health facilities	Per Batch	100000	1.00	0	0.00	0	0.00	One day State Level refresher training for doctor from public health facilities from above mentioned districts 2 Batches of Refresher training for Doctors is proposed for 2022-24 . Total Doctors to be trained : 60 Load for 2022-23: 1 batch load for 2023-24: 1 batch
	9.5.29.6	One day training of SOP on Gender Based Violence & Child Protection			0.00		0.00		0.00	Not proposed
	New Activity	1 day State Level Training of SPMU on Gender Mainstreaming in Health	35/ Batch	140000	1.40	0	0.00	0	0.00	India is a signatory of CEDAW Convention. Therefore, Gender Mainstreaming in Health is planned for key division nodal consultants including planning , M & E, Trg., PPP, CP, IEC/ BCC, RMNCHA+N to strategize actions in forthcoming years Target for 2022-23: 1 batch (@35/ batch) Target for 2023-24: 1 batch (@35/ batch)
	New Activity	State level Training on MLC Protocol for 30 DHH / 33 SDH Registered Medical Practitioners Training of MO/Registered Medical Practitioners in Medico Legal Care For Survivors Victims of Sexual Violence	33/ batch	140000	1.40	0	0.00	0	0.00	New Activity - as per suggestions in the PIP budgeting format 2022_State/UTS video conferencing on 10.1.22. Target for 2023-24: Not proposed Target for 2023-24: 2batches
	11.24.4.9	**IEC/BCC Activities on Gender based Violence**					-		-	To address growing violence against women & girls in the state of Odisha from 2015 to 2018 5 nos (16.6%) of one stop centers were functional in the State but in the year 2019 the one stop centers established were 25 nos (83.3%) were scaled up suddenly to eet the growing violence against women and girls. Now all 30 districts of disha have one one stop center each. To get the information of the location of one stop center & service availed IEC activities are most essential. - **New Activity**
	11.24.4.9	**Mass Media**								**Ongoing activity**
	11.24.4.9	Advertisement through DD & local channels or scrolling for 1 minutes per day for 10 days , per year	Per minute	162000	1.62	0	-	0	-	
	11.24.4.9	Advertisement through AIR channels@ 60,000/- per minutes for 1 minute per 10 days	Per minute	60000	0.60	0	-	0	-	
	11.24.4.9	Advertisement through FM Channels@ 2000/- per minutes for10 minutes per day total 60 minutes	Per minute	20000	0.20	0	-	0	-	

National Health Mission

Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	11.24.4.9	Publicity through Print Media (One time display for Colour Quarter page advt. in 1 paper for 2 newspaper for 12 days per year	Per day	110000	1.10	0	-	0	-	
	11.24.4.9	Hoarding at DHH & Block level	Per unit	3000	0.03	0	-	0	-	
	12.18	Printing activities under Gender Equity	Lumpsum	300000	3.00	0	-	0	-	**Approved for 2022-23 & 2023-24:** 1. BOOKLET – Gender Mainstreaming in Health Facility - 10000 No. 2. Printing Brochure on Gender – 10000 No. 3. Printing of POSH Posters for all facility level (6688 SC/374 CHC/32 SDH/32 DHH) 10000 No
	16.2	**Planning & M&E**					-		-	-
		Bi – annual State level review meeting of 32 DHH Internal Complaint Committee of Sexual Harassment at Workplace	Per review	50000	0.50	0	-	0	-	**Followup of the VISHAKHA guideline of Hon,ble SC, India.** 1. Implementing the policy related to the prevention of sexual harassment, resolving compliance by the agreed and recommending actions to be taken by the employer. 2. Review of formation and role of Internal Complaint Committee of Sexual Harassment at Workplace at 32 DHHs
		Bi – annual State level review of District Nodal Officers & Hospital Managers on Health infrastructure in One Stop Centres of Odisha	Per review	100000	1.00	0	-	0	-	32 One stop centres are functional at each DHH. The health infrastructure provided to the One Stop Centre (OSC) need to be reviewed in order to smoothly address cases of GBV.
		Grand Total PCPNDT					**0.00**		**0.00**	

National Health Mission

NHM PIP 2022-24

Programme Implementation Plan

RCH-3

Child Health

Sambalpur CHS

RCH-3_Child Health

Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Total Child Health					**2.00**		**2.00**	
21		Rashtriya Bal Swasthya Karyakram (RBSK)					-		-	
	2.2.3	Mobility support for RBSK Mobile health team	Per team	372000	3.72	0	-	0	-	Rs.31000/- per month per MHT has been approved for Hiring, DOL / POL & Contingency Expenses. However DOL/ POL cost should not be lessthan Rs.9000/- per month per MHT as approved in previous year. Hiring cost to be decided as per competative bidding process.
	2.2.4	Support for RBSK: CUG connection per team and rental	Per team	1260	0.01		-		-	**Ongoing Activity** Provision is for existing 636 MHTs as per last year's approval **Proposed at Planning & M&E**
	2.2.11	Operational cost for MHT	Per MHT	5000	0.05	0	-	0	-	**Ongoing Activity** **MHT Operational cost is used for various contingency expenditure including stationeries for its smooth functioning and documentation activities.**
	3.1.1.2.9	ASHA incentive for mobilising 0-3yr children to AWC during MHT visit	Per 2 visits	100	0.00	0	-	0	-	Activity proposed as per last year's approval ASHA incentive for mobilising 0-3yr children to AWC during MHT visit to address issues of low coverage of 0-3 years children. No of AWC covered - 72000 Budgeted 80% **Ongoing Activity- To be continued as per NPCC Discussion (Evaluation to be done by NHSRC)**
	6.1.1.2.2	Digital hemoglobin meter (One digital hemoglobin meter per RBSK Team and One at each Sub-centre/ testing strip)			0.00		0.00		0.00	Digital hemoglobin meter has been procured and supplied to SCs as well as RBSK team in previous years. Consumables for the same has been projected under 6.2.19.4 in integrated manner.
	6.1.1.5.1	Equipment for Mobile health teams			0.00		0.00		0.00	No New Proposal for 2022-23. One set of MHT screening equipment as per RBSK guideline will be supplied to each MHT by march 2022 out of committed fund of 2020-21. So no new proposal in the current year.
	6.2.5.1	Medicine for Mobile health team	Per team	10000	0.10		0.00		0.00	**Dropped as per NPCC Discussion**

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Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	9.5.5	**RBSK Trainings**								
	9.5.5.1	**RBSK Training -Training of Mobile health team – technical and managerial (5 days)**							-	
		5 days Basic Training of MHT Staff	30 per batch	182975	1.83	0	0.00	0	-	**Proposal for 2022-23: 5 days Basic Training of MHT Staff** Total MHT staff strength-2544 (636 MHTs X 4) MHT Staff in position- 2025 Out of in position MHT Staff, No. of MHT staff undergone 5 days training-2025 No. of MHT Staff newly recruited in 2021-22- 74 No. of Newly recruited MHT staff trained 5 days Basic training-74 No. of MHT staff to be newly recruited-519 Expected number of MHT staff to be recruited in 2022-23- 150 No. of newly recruited MHT staff to be trained during 2022-23- 150 (5 batches of 5 days RBSK training for MHTs) Rest number of Newly recruited MHT staff to be trained in 2023-24 at State & Regional level by national Level Master Trainers **Budget Proposed for 2022-23: @Rs.182975/- X 5 batches = Rs.9.15 lakhs** **Proposal for 2023-24: 5 days Basic Training of MHT Staff** Total MHT staff strength- 2544 (636 MHTX4) MHT Staff in position- 2025 Out of in position MHT Staff, No. of MHT staff undergone 5 days training-2025 Expected number of MHT staff to be recruited in 2022-23- 350 No. of newly recruited MHT staff to be trained during 2023-24- 350 (12 batches of 5 days RBSK training for MHTs). Newly recruited MHT staff to be trained in 2023-24 at State & Regional level bby National Level Master Trainers **Budget Proposed for 2023-24: @Rs.182975/- X 12 batches= Rs.21.95 lakhs**
		Three Days Refresher Training for RBSK MHT Staff	30 per batch	120000	1.20	0	0.00	0	-	**Proposal for 2022-23:**Three Days Refresher Training for RBSK MHT Staff to be Completed by March 2022. No Proposal for 3 days MHT refresher training in 2022-23. **Proposal for 2023-24:** Three Days Refresher training for RBSK MHT Staff Total MHT staff strength- 2544 (636 MHTX4) Expected MHT staff in Position: 2375 All existing staff are being provided refresher training periodically. Current Year Proposal: 50% of the existing MHT Staff to undergo Refresher Training (1188 MHT staff in 39 Batches) Proposal for 2023-24: 1188 MHT staff to be trained in 39 Batches at Regional Level by National Level Master trainers. **Budget: @ Rs.1.20 Lakh X 39 batches= Rs.46.8 Lakhs**

National Health Mission

Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	9.5.5.2	Training of Ophth. Surg. on ROP (Two Months)	Per inst	173800	1.74		-		-	Total number of Ophthalmologist to be trained: 32 Total trained : 12. Batch size: One per batch. Training Institution: LVPEI, Bhubaneswar & JPM Rotary hospital. No. of Ophthalmologists to be trained during 2021-22: 03 No. of Ophthalmologist trained up to December during 2021-22- 02 No. of Ophthalmologist to be trained by March 2022- 03 Unit training cost: 1.73 Lakh Total proposed training cost: 10.43 lakhs Ongoing Activity **Proposal 2022-23 & 2023-24: 06** number of Ophthalmologist proposed to be trained on RoP in each year. **Shifted to NPCB+VI as per the decision in NPCC Meeting**
	9.5.5.2	Mentoring support by AIIMS, MCH & Thematic experts in the field of Early Intervention	Per DEIC	50000	0.50		-		-	Not Approved
	9.5.5.2	One day state level CME for dist. programme managers on RBSK	Per Meeting	90000	0.90		-		-	**Ongoing activity.** **Proposal:** One day State level half yearly review of Programme Managers & Nodal Officers (RBSK Manager & ADMO(FW)- Merged with Convergence/ review meeting **Budget dropped as per NPCC discussion**
	9.5.5.2	Exposure visit of DEIC Staff & Nodal Officers to Early Intervention centers such as DEIC at IPGME&R and other specialized institutions having best practices on early intervention .	Per person	30000	0.30		-		-	**Ongoing Activity** Not Proposed in 2022-23 & 2023-24
	9.5.5.3	One day orientation for MO / other staff Delivery points (RBSK trainings)			0.00		0.00		0.00	Not Proposed
	9.5.5.4	Training/Refresher training -ANM (one day) (RBSK trainings)			0.00		0.00		0.00	Not Budgeted. To be conducted out of Funds under RBSK Monitoring meetings under the line item number 16.1.2.1.7.
	9.5.5.5	Other RBSK trainings (please specify)			0.00		0.00		0.00	
	11.5.1	Advertisement through FM Channels	Per minute	20000	0.20	0	-	0	-	For awareness and demand generation for DEIC services, Audio visuals on DEIC services and different success stories will be developed by the State and shared through FM channels. State will prepare the Audio Visual following the programme mandate and privacy of the beneficiaries. Fund proposed for advertisement through FM channels. Timing: 10 minutes per day for 12 days per year **Revised as per NPCC discussion**

Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	11.5.1	Publicity through Print Media	Per day	110000	1.10		-		-	For Publicity & awareness on services available under RBSK , IEC through print media will be made on DEIC services. One time advertisement of Colour Quarter page in 2 newspaper for 12 days Cost proposed as per revised I&PR, GoO norm (Budget for Advertisement for@ 4 days on RBSK & DEIC Services **Dropped as per NPCC Discussion**
	11.5.1	Dynamic hoarding - Change of flex for hoarding on RBSK & DEIC services @ 1 nos for each district HQ and for block)	Per flex	3000	0.03		-		-	For publicity & awareness on RBSK & DEIC services among public , IEC hoarding is proposed at District, Sub division and at Block level. This will enhance the demand for early intervention services . IEC material on RBSK & DIEIC services is developed available at State Level **Dropped as per NPCC Discussion**
	11.5.1	RBSK - IEC Kiosk for Mobile Health Teams	Per team	50000	0.50		-		-	100 RBSK KIOSK for MHT proposed for 2021-22. The said activity is to be strengthened during the Year 2022-23.
	12.5	**Printing activities under RBSK**								
	12.5.1	Prepare and disseminate guidelines for RBSK			-		-		-	Not proposed this year
	12.5.2	Training kits for teachers			-		-		-	Not proposed this year
	12.5.3	School Kits			-		-		-	Not proposed this year
	12.5.4	Printing of RBSK card and registers	Per team	1200	0.01	0	-	0	-	**Proposal1:** For MHTs - printed screening registers per MHT for 636 MHTs including buffer to capture screening data from AWC & School. **Budget Proposed: @ Rs. 1200/- per team** **Proposal2:** RBSK Screening Card approved in 2020-21: Printing completed, hence no new proposal in 2022-23 & 2023-24
	12.5.6	Any other (please specify)			-		-		-	**(Ongoing Activity)** **Proposal1:** For MHTs - printed screening registers per MHT for 636 MHTs including buffer to capture screening data from AWC & School. **Budget Proposed: @ Rs. 1200/- per team** **Proposal2:** RBSK Screening Card approved in 2020-21: Printing completed, hence no new proposal in current year
	16.1.1.3	**Planning & M&E**								
	16.1.1.3	Prepare and disseminate guidelines for RBSK			-		-		-	Already Completed. No New Proposal in the current year
	16.1.1.4	Prepare detailed operational plan for RBSK across districts (including cost of plan)			-		-		-	Already prepared & communicated
	16.1.2.1.7	**RBSK Convergence/Monitoring meetings**								
		Half Yearly State Level Convergence cum Monitoring meeting	Per Meeting	90000	0.90		-		-	**Not Approved**

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Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Quarterly Convergence & Review Meeting	Per District	60000	0.60	0	-	0	-	**Proposal for 2022-23 & 2023-24:** **Quarterly Convergence & Review Meeting** planned at district level with participation of line departments (School & Mass education, ICDS, SC&ST department & Health under the chairpersonship of Collector & District Magistrate. Along with convergence issues, MHT /Block wise performance review planned in the meeting. Budget: @Rs.15000/- per meeting per Quarter X 4 quarter X 30 districts =Rs.18.00 lakhs
	6.1.2.1.2	Laptop for mobile health teams	Per unit	60000	0.60	0	0.00	0	0.00	**Proposal for 2022-23:** A Total of 636 MHTs are approved in PIP. Laptops were procured and supplied to MHTs during 2014-15 & 2015-16. Of which 58 Laptops are to be procured by March 2022 as approved in 2021-22. As laptops have crossed 6 yrs and most of them are irreparable, rest 578 no of laptops are to be replaced. Hence 578 no of laptops need to be replaced in 2022-23. **Budget: Rs.60000/- X 578 nos = Rs.346.80 lakhs** **Proposal for 2023-24:Already proposed in 2022-23**
22		**RBSK at Facility Level including District Early Intervention Centers (DEIC)**					-		-	
	1.1.2.1	New born screening- Inborn error of metabolism (please give details per unit cost of screening, number of children to be screened and the delivery points Add details)	Lumsum	4146000	41.46		-		-	**To be shifted under Free Diagnostic Services**
	1.1.2.2	New born screening as per RBSK Comprehensive New-born Screening: Handbook for screening visible birth defects at all delivery points (please give details per unit cost , number of deliveries to be screened and the delivery points Add details)	Per Unit	35000	0.35		-		-	Activity Completed in 2021-22
	1.1.2.3	**Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK**	**Lumpsum**							RBSK referral support is a demand driven activity. Funds are available under this head at state PIP. However , district to spend & book expenditure under this line item following the RBSK referral treatment cost guideline issued by GoI & communicated to districts from time to time. **Ongoing Activity**
	1.1.2.3	Neural Tube Defect - Agencies tied up are SCB MCH & AIIMS BBSR	Per Case	35000	0.35	0	0.00	0	0.00	Neural Tube Defect - Agencies tied up are SCB MCH & AIIMS BBSR & budgeted @Rs.35000/- per case x 10 non-BPL case = Rs.3.50 lakhs
	1.1.2.3	Talipes (Club foot) - Agencies tied up are CIIT Delhi. Club foot clinic operational in 11 facilities	Per Case	3000	0.03		0.00		0.00	The activity will be managed by Cure India team. The services is provided at 14 selected DHHs, & MCHs. Consumables to be met out of State budget. **Budget dropped as per NPCC discussion**
	1.1.2.3	Development Dysplasia of the hip- Agencies tied up are SCB MCH, SBNIRTAR & AIIMS BBSR	Per Case	1000	0.01	0	0.00	0	0.00	Development Dysplasia of the hip- Agencies tied up are SCB MCH, SBNIRTAR & AIIMS BBSR & budgeted @Rs.1000/- per case x 210 cases = Rs.2.10 lakhs
	1.1.2.3	Congenital Cataract - Agency tied up is LVPEI BBSR	Per Case	20000	0.20	0	0.00	0	0.00	Congenital Cataract - Agency tied up is LVPEI BBSR & budgeted @Rs.20000/- per case x 600 cases = Rs.120.00 lakhs

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Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	1.1.2.3	Congenital Deafness - Agency tied up for supply of digital & programmable hearing aid	Per Case	10000	0.10		0.00		0.00	Congenital Deafness - The procurement will be made through GeM/ the existing rate contract of AYJNISHD, Mumbai to be followed & budgeted @Rs.10000/- per case x 1500 cases = Rs.150.00 lakhs **Budget Shifted & Proposed at NCD-11 NPPCD-ADIP Scheme**
	1.1.2.3	Congenital Heart Disease - Agencies tied up are SCB MCH & Narayana Hrudalaya Ltd.	Per Case	160000	1.60	0	0.00	0	0.00	Congenital Heart Disease - Agencies tied up are SCB MCH & Narayana Hrudalaya Ltd. & budgeted @Rs.160000/- per case x 300 cases = Rs.480.00 lakhs
	1.1.2.3	Retinopathy of prematurity - Agency tied up is LVPEI BBSR	Per Case	10000	0.10		0.00		0.00	To be taken-up in coordination with NPCBVI Programme. Retinopathy of prematurity - Agency tied up is LVPEI BBSR & budgeted @Rs.10000/- per case x 100 cases = Rs.10.00 lakhs
	1.1.2.3	Rheumatic Heart Disease- Agencies tied up are SCB MCH & Narayana Hrudalaya Ltd.	Per Case	110000	1.10	0	0.00	0	0.00	Rheumatic Heart Disease- Agencies tied up are SCB MCH & Narayana Hrudalaya Ltd. & budgeted @Rs.110000/- per case x 50 cases = Rs.55.00 lakhs
	1.1.2.3	Vision Impairment (Strabismus) - Agencies tied up are AIIMS BBSR & LVPEI BBSR	Per Case	8500	0.09	0	0.00	0	0.00	Vision Impairment (Strabismus) - Agencies tied up are AIIMS BBSR & LVPEI BBSR & budgeted @Rs.8500/- per case x 100 cases = Rs.8.50 lakhs
	1.1.2.4	**Any other (please specify)**								
	1.1.2.4	Operational cost for Post surgery Critical care Unit for New Born	Per month	25000	0.25		-		-	**Operational cost for Post surgery Critical care Unit for New Born -Dropped as per NPCC Discussion**
	1.1.2.5	Travel support for cases treated at secondary/ terseary (within & outside of the State)	Per case	2000	0.02				-	**Funds to be utilised under funding head- Referral Services 108/102**
	1.3.1.7	DEIC (including Data card internet connection for laptops and rental)	Per DEIC	336000	3.36	0	-	0	-	Operational cost of DEIC proposed as per last year's approval (Including attendant hiring on out sourcing for required cleanliness)
	6.1.1.5	**Procurement of bio-medical and other equipment: RBSK**								
	6.1.1.5.2	**Equipment for DEIC**								
		Equipment for DEIC (as suggested by GoI)	Lumpsum	29457000	294.57	0	0.00	0	0.00	**Approval for 2022-23:** Total equipment suggested in the DEIC Checklist shared by GoI: 224. As per DEIC wise assessment done 36 DEIC equipment are pending to be procured to complete the DEIC equipment procurement for all 32 DEICs. The Procurement of the 33 Number of DEIC equipment is under process at State Level which may may be completed by First quarter of 2022-23. The List of these items is attached at annexure. An estimated amount of Rs. 2.94 Crore is required for the procurement of the said 33 number of equipment for DEICs. Proposal During 2022-23: For Procurement of Pending 33 DEIC equipment (The provision in this regard relating to Fy 2021-22 is surrendered & Re-Proposed this year in 2022-23 and the tender will be finalized by Oct 2022) Estimated Cost- **Rs.294.57 Lakhs** **Proposal for 2023-24: Not Proposed**

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Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		OAE for Audiology Dept. of DEIC	Per unit	300000	3.00	0	0.00	0	0.00	**Approval for 2022-23: OAE for Audiology Dept. of DEIC** Justification: all 32 OAEs are 7 years old and are highly used for New born screening. As a standby, conducting more cases and replacement of non functional OAEs, each DEIC needs One more OAE. Budget: @Rs.3.00 lakhs X 16 DEICs= Rs. 48.00 Lakhs Proposal given for 16 DEICs in 2022-23 & rest 16 DEICs proposed in 2023-24
		Pediatric Audiometer, Impedance Audiometer & Indirect Ophthalmoscope	Per DEIC	500000	5.00	0	0.00	0	0.00	**Proposal for 2022-23: Proposed in 2023-24** **Proposal for 2023-24:** DEICs were equipped with Pediatric Audiometer, Impedance Audiometer & Indirect Ophthalmoscope in the year 2015. As already 6 years passed many of the equipment require replacement So approximately, 15% of these equipment need replacement in the year 2023-24 (5 Audiometer, 5 Impedance Audiometer, & 5 Indirect Ophthalmoscope))
		RVG for DEIC	Per DEIC	150000	1.50	0		0	0.00	16 DEICs are to be equipped with RVG to the Dental unit of DEIC. In 2023-24, Rest 16 DEICs are to be equipped with RVG.
	6.1.2.1.3	Desktop for DEIC	Per unit	55000	0.55	0	0.00	0	0.00	**Proposal for 2022-23:** As per DEIC guideline & Checklist, different units of DEIC are to be equipped with Computer and Lan connected. Minimum three Functional Computers are to be ensured for each DEIC. (One with RBSK Manager, One with Social Worker for reporting & follow-up & One with all therapeutic staff at DEIC) As per assessment 39 no of computers are required to ensure three Functional Computers in Each DEIC. **Proposal in 2022-23:** 39 desktop X @55000/- = Rs.21.45 lakhs **Proposal for 2023-24: Not proposed**
	6.1.1.5.3	Any other equipment (please specify)	Per DEIC		0.00		0.00		0.00	
	9.5.5.2	**RBSK DEIC Staff training (15 days)**			0.00					
	9.5.5.2	DEIC training : 6 running DEIC + 24 proposed DEIC X 14 persons per DEIC.	Per person	30354	0.30	0	-	0	-	Total DEIC sanctioned:32 No. of Staff per DEIC to be trained:08 (M.O (MBBS), Pediatric Specialist, Physiotherapist/ Occupational Therapist, Psychologist, Special Educator, Audiologist& Speech Therapist, Optometrist & Manager) Training Load: 256 Duration of Training: 15 days No. of staff trained at IPGME&R: 93 No. of DEIC staff to be trained during 2022-23: 20 (Keeping view of the batches allowed by IPGME&R for training.) Per Unit training cost: Rs.0.30 lakh. Total Proposed budget: 6.07 lakhs. **Shifted from RCH-3, Sl. No.21**

Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	9.5.5.2	Mentoring support by AIIMS, MCH & Thematic experts in the field of Early Intervention	Per DEIC	50000	0.50	0	-	0	-	Total Sanctioned DEIC: 32 Functional DEIC: 32 Keeping in view of present achievements, mentoring support will be provided in 10 functional DEICs by the expert institutions like SVNIRTAR, AIIMS, MC&H, NIMHANS, IPGMER, NIEPED, NIHH & technical experts from other private institutions. Per DEIC Unit cost : .50 lakh Total proposed budget for 10 DEICs: 5 lakhs **Proposed for 2022-23 & 2023-24 as per previous year approva**l.- **To be continue as per NPCC Recommendation** **Shifted from RCH-3, Sl. No.21**
	12.5.5	Printing cost for DEIC	Per DEIC	40000	0.40	0	-	0	-	Ongoing activities and Proposed as per last years approval. Printing of registers & case assessment formats
	18.1.2	CoE on Early Intervention in the State	Lumpsum	900000	9.00	0	-	0	-	**Proposal: CoE on Early Intervention Services for organizing Training programmes for DEIC staff of Odisha- Budgeted in 2023-24 as per NPCC discussion**
23		**Community Based Care - HBNC & HBYC**					**-**		**-**	
	3.1.1.1.3	Incentive for Home Based New-born Care programme	Per Newborn	250	0.003	0	-	0	-	**Approval for 2022-23:** Total estimated live birth in 2022-23-. 830808 Live birth reported in HMIS till Nov '21- 407778 Projected live birth till Mar'22 : 611667 Expected to cover 75% of total estimated live birth i.e. -623106 Incentive for community follow up of SNCU discharge cases as per HBNC schedule after discharge from SNCU is also included under this line item. Budgeted 70% looking in to expenditure trend **Approval for 2023-24:** Total estimated live birth in 2022-23-. 836030 Since reported live births is about 75% of estimated live births, budget is proposed for 75% of total estimated live birth i.e. -627023 Incentive for community follow up of SNCU discharge cases as per HBNC schedule after discharge from SNCU is also included under this line item. Budgeted 70% looking in to expenditure trend
	3.1.1.1.12	Incentive to ASHA for quarterly visits under HBYC	Per ASHA	250	0.00	0	-	0	-	**Approval for 2022-23:** Budget proposed for 70% of target (i.e. Estimated live births (830808)= 581566) based on financial analysis. Budgeted 70% looking in to expenditure trend **Approval for 2023-24:** Since, HBYC covers newborns till 15 months of age, Budget proposed for 70% of target (i.e. Estimated live births (836030)= 585221) Budgeted 70% looking in to expenditure trend
	6.2.6.3	New ASHA HBNC Kits	Per Kit	1000	0.01	0	0.00	0	0.00	For newly selected ASHAs with revised unit cost as suggested by GoI
	6.2.6.4	Replenishment of ASHA HBNC and HBYC kits	Per Kit	350	0.00	0	0.00	0	0.00	Replenishment of kit items for 40% ASHAs with revised unit cost. (However procurement of the kit items will be made as per the actual quotation cost)

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Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	New Activity	Replenishment of ASHA HBYC Kit	Per Kit	500	0.01		0.00			HBYC- ECD kit have been provided during 2021-22 to all ASHAs in the State. The Kits will be replenished at least after 3 years of distribution and after indent received from field. Hence proposed budget dropped as per NPCC discussion.
	12.2.11	Printing of HBNC referral cards and other formats			-		-		0.00	
	12.2.12	Printing cost for HBYC	Per Booklet	30	0.00	0	-	0	0.00	**Justification:** As no. of new born per ASHA will vary from 18 to 25, it is proposed to print 30 checklists per booklet.
24		**Facility Based New Born Care**					-		-	
	3.1.1.1.4	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies			-		-		0.00	Activity is integrated with HBYC
	12.2.9	Printing & translation cost for Family participatory care (KMC)			-		-		0.00	Already available
	12.2.10	**Printing (SNCU data management)**			-		-		-	
	12.2.10	Printing of SNCU Case Sheet	Per Sheet	50	0.00	0	-	0	0.00	**Proposal for 2022-23:** Printing of SNCU Case Sheet Proposal based on Expected admission in existing & new SNCUs during 2021-22 + 10% buffer Other printing i.e. Discharge Note, Referral Note, Admission Register (for SNCU & NBSU), Follow up Register, Facility Follow up record book , met out of SNCU contingency fund at district level Budget proposed @ Rs. 50/- per sheet x 69194 sheets= Rs. 34.60 Lakhs **Proposal for 2023-24:** Printing of SNCU Case Sheet Proposal based on enhanced requirement of 10% of previous year. Requirement proposed in 2022-23-69194. Therefore, requirement for 2023-24 is proposed at 10% higher than 69194 = 76113 case sheets. Other printing i.e. Discharge Note, Referral Note, Admission Register, Follow up Register, Facility Follow up record book to be met out of SNCU contingency fund at district level Budget proposed @ Rs. 50/- per sheet x 76113 sheets= Rs. 38.06 Lakhs

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	12.2.10	Printing of NBSU Data Management formats/ stationeries	Per Unit/ Per Month	50	0.00	0	-	0	0.00	**Proposal for 2022-23:** Printing of NBSU Case sheets as per GoI guidelines. Proposal based on Expected admission in existing & new NBSUs during 2021-22 + 10% buffer **Budget proposed @ Rs. 50/- per sheet x 8756 sheets= Rs. 4.38 Lakhs** **Proposal for 2023-24:** Printing of NBSU Case sheets as per GoI guidelines. Proposal based on 10% higher admission than Expected admission in 2022-23. Expected admission with buffer in 2022-23 - 8756 sheets + 10% = 10069 **Budget proposed @ Rs. 50/- per sheet x 10069 sheets= Rs. 5.03 Lakhs**
		Planning and M&E					-		-	
	16.1.4.3.1	**SNCU Data management (excluding HR)**			-		-		-	**New Activity**
	16.1.4.3.1	**Internet services for SNCU**								Internet services for SNCU:As SNCU data entry requires uninterrupted internet services for updation in SNCU online software, budget proposed for i. Onetime cost for hotspot/ wifi device: Already approved in PIP 2021-22, No New Proposal this year. ii. Monthly recurring cost for data charges @ Rs. 300/- per month x 12 months x 45 units= Rs. 1.62 Lakhs
	16.1.4.3.1	Onetime cost for hotspot/ wifi device	Per Unit	1000	0.01		-		0.00	Already approved in PIP 2021-22, No New Proposal this year.
	16.1.4.3.1	Monthly recurring cost for data charges	Per Month	300	0.00	0	-	0	-	Proposed as approved last year approval
	16.1.4.3.1	**Data entry cost for NBSU data management**	Per Unit/ Per month	2000	0.02	0	-	0	-	**Proposal for 2022-23:** Data entry cost for NBSU data management: proposed as per GoI guidelines for additional cost for existing DEO/ service cost for outsourced DEO @ Rs. 2000/- per month per unit for 9 months= Rs. 2000/- x 9 * 58 NBSUs= Rs. 10.44 Lakhs (Cost proposed for 45 existing NBSU & 13 New NBSU) **Proposal for 2023-24:** Data entry cost for NBSU data management: proposed as per GoI guidelines for additional cost for existing DEO/ service cost for outsourced DEO @ Rs. 2000/- per month per unit= Rs. 2000/- * 72 NBSUs = Rs. 17.28 Lakhs (Cost proposed for 58 existing NBSU & 14 New NBSU)
	New Activity	**Testing of HIV & Syphilis exposed babies at SNCU & NRCs**			-		-		-	Provision of HIV & Syphilis Combo Kit at SNCU & NRCs for testing of exposed babies Non budgeted activity, Budget Approved in 15th Finance Commission

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	New Activity	**Tele Consultation Service at SNCUs**	Per unit	70,000	0.70	0	-	0	-	**Proposal for 2022-23**: Currently, only 29% of all SNCU discharged cases receive at least one facility follow up visit, which further reduced to 8% cases receiving at least 3 facility follow-up visits and none receiving all 5 visits. However, since SNCU discharged cases are high risk and vulnerable, it is important to follow them up both at community & facility level. As transportation is a major barrier to compliance of facility follow ups, it is proposed to establish teleconsultation setups at each SNCU, with the Hub at SVPPGIP, Cuttack (CoE), Sub-Hub at all SNCUs and Spokes at all HWCs & SCs, so that discharged cases can visit their nearest SC/HWC and attend a follow-up through teleconsultation and only some cases may have to travel to the SNCU for a physical check-up. **Budget:** One tele-consultation unit @Rs.70000 per SNCU x 45 SNCUs = Rs. 31.50 Lakhs **Proposal for 2023-24: No new proposal this year.**
	1.3.1.1	**Operating expenses for SNCU**					-		-	**Ongoing Activity**
	1.3.1.1	12 bedded SNCU	Per Unit	600000	6.00	0	-	0	-	**Proposal for 2022-23 & 2023-24:** For 30 SNCU @ Rs. 6.00 Lakhs per annum (Angul, Bargarh, Boudh, Deogarh, Jajapur, Jagatsingpur, Jharsuguda, Kandhamal, Jeypore, Malkanagiri, Nabarangpur, Umerkot, Nayagarh, Nuapada, Puri, Sundrgrh,Sambalpur, Sonepur, Kendrapada, Dhankanal, Khurda, Athagarh, Karanjia, Rairngpr, Baliguda, Bhanjnagar, Udala, Anandpur, Patnagarh & City Hospital BHP) **No new Proposal for setting up of 12 bedded SNCU in 2022-23** **Budgeted 75% in 2023-24** **Shifted from RCH-3, Sl. No.27**
	1.3.1.1	For 24 beded SNCU	Per Unit	1000000	10.00	0	-	0	-	**Proposal for 2022-23:** For 11 SNCU @ Rs. 10.00 Lakhs per annum (Bolangir, Balasore, Bhadrak, Rayagada, SCB, Kalahandi, Koraput, Myrbhanj, Gajapati, Keonjhar, RGH RKL) **No new Proposal for setting up of 24 bedded SNCU in 2022-23** **Proposal for 2023-24:** For 9 SNCU @ Rs. 10.00 Lakhs per annum (Bolangir, Bhadrak, Rayagada, SCB, Kalahandi, Koraput, Gajapati, Keonjhar, RGH RKL) **No new Proposal for setting up of 24 bedded SNCU in 2023-24** **Shifted from RCH-3, Sl. No.27**

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	1.3.1.1	For 36 beded SNCU	Per Unit	1500000	15.00	0	-	0	-	**Proposal for 2022-23:** For 3 SNCU @ Rs. 15.00 Lakhs per annum (VSS MCH, Capital Hospital BBSR, MKCG MCH) **Bed expansion of 2 SNCUs from 24 to 36 beds (i.e. FM MCH Balasore & PRM MCH Mayurbhanj) is proposed in 2022-23.** **Proposal for 2023-24:** For 3 SNCU @ Rs. 15.00 Lakhs per annum (VSS MCH, Capital Hospital BBSR, MKCG MCH, DHH Balasore, DHH Baripada) **Shifted from RCH-3, Sl. No.27**
	1.3.1.1	For 72 beded SNCU	Per Unit	2000000	20.00	0	-	0	-	Recurring cost for SVPPGIP, Cuttack was approved for 48 bedded SNCU. However, the unit is functioning with 70 beds (which is also reflected in the SNCU online software). Therefore recurring cost is proposed for 72 beds (@Rs.20.00 lakhs per unit) **Shifted from RCH-3, Sl. No.27**
	1.3.1.2	**Operating expenses for NBSU**			-		-		-	**Total approved in 2021-22 - 45** **New Approval 2022-23: 27** **Recurring Cost:** Unit Cost as per GoI guideline : Rs.1,75,000/- per annum Recurring Cost proposed (70% based on expenditure analysis) for: 1. Rs.1,22,500/- per annum/ unit for 45 units= Rs. 55.13 Lakhs **Total recurring cost proposed = Rs.55.13 Lakhs** Civil cost proposed under line item 5.2.1.7 and equipment proposed under line item 6.1.1.2.4 **Shifted from RCH-3, Sl. No.27**
	1.3.1.2	For Old NBSUs	Per Annum	122500	1.23	0	-	0	-	**For 45 existing NBSUs approved in 2021-22**
	1.3.1.2	For New NBSUs	Per Unit	122500	1.23	0	-	0	-	Out of 94 FRUs there are 40 SNCUs and 33 NBSUs i.e. 21 FRUs have no NBSU/SNCU. So in view of saturating 90% FRU CHCs with NBSUs as per GoI mandate, it is proposed to establish new NBSUs in 17 FRUs. Besides new NBSUs are also proposed in 10 high case load Non FRUs with annual delivery load more than 1000. So 27nos of New NBSU proposed during 2022-24. **i. 17 NBSUs proposed at FRUs** having no NBSU or SNCU as per GoI mandate (at CHC Agarpada, City Hospitals Cuttack, SDH Chatrapur, CHC Khalikot, CHC Kodala, CHC Polsara, CHC Jajpur Road, CHC Tangi, CHC Kalimela, CHC Rajgangpur, CHC G.K Bhatta, CHC Ersama, CHC Pattkura, CHC Jatani, CHC Jasipur, CHC Papadahandi & CHC Charichaka) **ii. 10 NBSU proposed at High case load Non FRUs** SDH Hinjilikot, CHC Manmunda, CHC Boraiguma, CHC Jaleswarpur, CHC Dharmasala, CHC Thakurmunda, CHC Belpada, CHC Adapada, CHC Soroda & CHC Kotpada having more than 1000 annual delivery load. **Recurring cost to be proposed for 27 NBSUs in 2023-24**

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	1.3.1.3	Operating expenses for NBCC	Per Unit	14000	0.14	0	-	0	-	Budget proposed for functional DPs - 533. **Actual Unit Cost :** Rs.20,000/- per annum **Unit Cost proposed:** Rs.14,000/- per annum (Proposed 70% based on expenditure analysis) **Shifted from RCH-3, Sl. No.27**
	1.3.1.5	**Operating expenses for Family participatory care (KMC)**	**Lumpsum**		-		-		-	**Family participatory care (KMC):** KMC unit is proposed to be established at each SNCU/ NBSUs as per GoI mandate. Currently there are 76 functional KMC units of which recurring cost is approved for 60 units till 2021-22, it is proposed to established 29 new KMC unit (co-located with NBSUs) during 2022-23. **Approved in 2021-22: Equipment for 76 units & recurring cost for 60 units** Recurring Cost as per GoI Guideline: Rs.1,00,000/- per annum for DHH & Rs.50,000/- per annum for Other facilities **Recurring Cost proposed** for A. Proposal for existing KMC at 30 DHHs @Rs.1.00 lakh per unit per annum X 30 units =Rs. 30.00 lakhs B. Proposal for existing KMC at 46 Other facilities/ FRUs @Rs.0.50 lakh per unit per annum X 30 units = Rs. 23.00 lakhs Total Cost estimate for existing & new KMCs: **Rs.53.00 lakhs** Recurring cost for 29 New KMC units (co-located with NBSUs) to be proposed in 2023-24 **Shifted from RCH-3, Sl. No.27**
	1.3.1.5	Operating expenses for existing KMC at DHHs	Per unit per annum	100000	1.00	0	-	0	-	
	1.3.1.5	Operating expenses for existing KMC at other facilities/ FRUs	Per unit per annum	50000	0.50	0	-	0	-	
	1.3.1.5	Operating expenses for new KMC at other facilities/ FRUs	Per unit per annum	50000	0.50	0	-	0	-	
	9.5.2.12	TOT for NSSK	16/ batch	67000	0.67	0	0.00	0	0.00	2 Days State level TOT on NSSK for Mos/ Paed Spl to be held at SVPPGIP, Cuttack. State load: 2 Paed each from 7 MCH and 2 Paed. Spl each from 32 DHH = 14 + 64 = 78 Persons Batch size = 16, Total batches for 2022-24 = 78/16 = 5 batches **Proposed for 2022-23: 2 batches @16/batch** **Proposed for 2023-24: 3 batches @16/batch** **Shifted from RCH-3, Sl. No.27**
	9.5.2.13	NSSK Training for Medical Officers	16/ batch	67000	0.67	0	0.00	0	0.00	**Status:** Target 2021-22: 2 batches Achievement 2021-22: 2 batches Proposal for 2022-24 : 10 batches **Proposed for 2022-23 & 2023-24: 5 batches in each year (Duration 2 days) @16/ batch at RRC, SLN MCH Koraput.** **Shifted from RCH-3, Sl. No.27**

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	9.5.2.14	NSSK Training for SNs/ CHOs	16/ batch	31000	0.31	0	0.00	0	0.00	**Proposal : 2 days NSSK Training for SNs of BeMOC Facilities (311)** **Target till 2021-22: 311 Facilities X 3 SNs (Transferred from Non DP)= 933; 59 batches** Achievement: 933 persons; 59 batches **Justification:** Out of total 5400 CHOs 3634 CHOs will be posted at HWC SCs during 2021-22 & 2022-23. To providing 12 packages of service to communities level at SC HWCs, the CHOs need to be trained in 2 days NSSK training. 1st batch of CHOs 1560 was already posted at SC HWCs & 2nd batch of 1680 CHOs will be completed and posted at SC HWCs by March 2022. Total CHOs will be posted Proposal for 2022-24: 2400 CHOs will be trained in NSSK training with integrated 21 days SAB training during 2022-24. **Proposal 2022-23:** 720 CHOs will be trained on 2 days exclusive NSSK training in 45 batches @16 per batch. Additional 49 batches of SNs will be proposed as per district requirement. **(Total Target: 45 + 49= 94 batches)** **Proposal for 2022-23: 94 batches** **Proposal 2023-24:** 514 CHOs will be trained on 2 days exclusive NSSK training in 32 batches @16 per batch. Additional 49 batches of SNs will be proposed as per district requirement. **(Total Target: 32 + 49= 81 batches)** **Proposal for 2023-24: 81 batches** **Shifted from RCH-3, Sl. No.27**
	9.5.2.15	NSSK Training for ANMs	16/ batch	31,000	0.31		0.00		0.00	Target 2021-22: 6 batches Achievement till 2021-22: 6 batches. Budget Proposed under 9.5.2.14
	9.5.2.16	4 days Training for facility based new-born care	Per person	9,500	0.10	0	0.00	0	0.00	State Load : 1223 (MO & SN from existing SNCU, news SNCU and existing NBSU) 4 days FBNC training will be facilitated by 2 RPs from National Level and 2 RPs from state level. Since NBSU training is being given separately and all in position Nursing Officers of SNCUs have been trained. Proposal for 2022-24: 146 newly recruited nursing officers working in SNCUs. **Proposal for 2022-23: 96 persons and rest 50 to be proposed in 2023-24.** **Shifted from RCH-3, Sl. No.27**
	9.5.2.17	2 weeks observer ship for facility based new-born care	6/ batch	2,10,000	2.10	0	0.00	0	0.00	State Load : 1008 (MO & SN from existing SNCU, news SNCU) 2 weeks observer ship for facility based newborn care will be conducted at SVPPGIP Cuttack, facilitated by 2 in-house RPsl and 2 outhouse RPs from state level. **Status:** Approved Load for 2021-22: 15 batches (90 person @6/ batch) Cum Ach till Nov. 21: 392 Remaining load :616 person **Proposal for 2022-23 & 2023-24: 36 persons, 6 persons/batch = 6 batches in each years** **Venue: Capital Hospital, BBSR & SVPPGIP, Cuttack** **Shifted from RCH-3, Sl. No.27**
	9.5.2.20	TOT (MO, SN) for Family participatory care (KMC)			0.00		0.00		0.00	Not Proposed

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	9.5.2.21	Trainings for Family participatory care (KMC)	24/Per Batch	94000	0.94	0	0.00	0	0.00	Since new KMC units are being established, it is proposed to conduct 2 days State level trainings on FPC/ KMC. KMC units established till 2021-22 = 60. Participants from 45 units have been trained till 2021-22. Cumulative target for KMC units = 105. Proposed in 2022-23 = 76 Participants to be trained from 76-45 = 31 units @ 4 nursing officers per unit = 124 participants. Participants of rest 29 units to be proposed in 2023-24. **Proposal for 2022-23 & 2023-24: 124 nursing officers @24 per batch = 5 batches in each year** **Shifted from RCH-3, Sl. No.27**
	9.5.2.22	**New Born Stabilization training Package for Medical Officers and Staff nurses**			0.00		**0.00**		**0.00**	**New Activity:** **Background:** New born mortality is high in Odisha. MOs & SNs working in high case load institutions / FRUs earlier are either retired / transferred. So, the new entrants requires training on new guidelines of NBSU to impart regional level training to MOs & SNs. **Shifted from RCH-3, Sl. No.27**
	9.5.2.22	Three days State level ToT on NBSU	16/ Per Batch	168000	1.68	0	0.00	0	0.00	Approved in 2021-22: 5 batches. Achievement till Nov.'21: 2 batches. **Proposed in 2022-23: 3 batches**
	9.5.2.22	Three days Regional level training on NBSU	16/ Per Batch	42000	0.42	0	0.00	0	0.00	Three days Regional level training on NBSU for 1 NBSU MO & 4 SN each State load : 45 existing + 27 new NBSUs x 1 MO& 4 Nursing officers = 360 persons. Achievement till 2021-22: 48 persons. Remaining load = 312. Batch size = 16. Total batches = 312/16 = 20 batches **Proposal for 2022-23 & 2023-24: 6 batches in each year**
	12.2.1	NBSU Training Participant's Module	Per Module	84	0.00	0	-	0	-	**Shifted from RCH-3, Sl. No.27**
	12.2.1	NBSU Training Facilitator's Guide	Per Module	100	0.00	0	-	0	-	**Shifted from RCH-3, Sl. No.27**
	12.2.1	Printing of revised NSSK training guidelines	Per Module	120	0.00	0	-	0	-	**Shifted from RCH-3, Sl. No.27**
	6.1.1.2.4	Equipment for New 4 Beded NBSU	Per unit	2,75,000	2.75	0	-	0	-	Out of 94 FRUs there are 40 SNCUs and 33 NBSUs i.e. 21 FRUs have no NBSU/SNCU. So in view of saturating 90% FRU CHCs with NBSUs as per GoI mandate, it is proposed to establish new NBSUs in 17 FRUs. Besides new NBSUs are also proposed in 10 high case load Non FRUs with annual delivery load 1000. So total of 27 new NBSUs proposed during 2023-24. **Proposal in 2022-23**: 27 units (17 FRUs & 10 Non FRUs) **Proposal for 2023-24: No new proposal** **Cost norms proposed as per GoI Guidelines** **Shifted from RCH-3, Sl. No.30**
	New Activity	Equipment for SNCU expansion from 24 beds to 36 beds	Per unit	17,17,000	17.17	0	-	0	-	Bed expansion of 2 MCH level SNCUs from 24 beds to 36 beds is proposed to be done in SNCU Balasore & SNCU Baripada based on annual delivery load. Delivery till Nov. 21 in DHH Balasore - 8617 and in DHH Baripada - 8085. Since, there should be a 12 bedded SNCU per 3000 deliveries, and currently both SNCU Balasore and SNCU Baripada are 24 bedded units, it is proposed to expand the bed strength to 36 beds in these 2 units. **Shifted from RCH-3, Sl. No.30**

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	New Activity	Equipment for replenishment of old equipment of SNCUs	Lumpsum	#########	301.05	0	0	0	0.00	**Proposal:** Since many SNCUs in the State have been established prior to 2014, which is **7 years earlier**, a lot of equipments have broken down and need replacement. As using those equipment after repeated repairs, is affecting the quality of equipment. Currently, there are 30 such SNCUs in the State, out of 45 functional SNCUs. Therefore, it is proposed to replenish a certain set of equipments in those SNCUs, based on gap assessment. **Proposal for 2022-23:** To replenish old SNCU equipment in all 30 old SNCUs which are established during 2007 to 2014. Including equipment for 29 KMC units @1.55 lakhs per unit **Proposal for 2023-24:** Requirement saturated in 2022-23, So no new proposal in 2023-24 **Shifted from RCH-3, Sl. No.30**
	New Activity	Equipment for replenishment of old equipment of NBSUs	Per Unit	2,70,000	2.70	0	-	0	-	**Proposal:** Since many NBSUs in the State have been established prior to 2014, which is **7 years earlier,** a lot of equipments have broken down and need replacement. As using those equipment after repeated repairs, is affecting the quality of equipment. Currently, there are 41 such NBSUs in the State, out of 45 functional NBSUs. Therefore, in view of strengthening the NBSUs in the State, it is proposed to provide 2 pulse oximeter, 2 radiant warmer, 2 phototherapy and 1 infusion pump to each of these 41 old NBSUs for replenishment. **Proposal for 2022-23:** To replenish old NBSU equipment in all 41 old NBSUs which are established during 2009 to 2014. **Proposal for 2023-24:** Requirement saturated in 2022-23, So no new proposal in 2023-24 **Details in equipment Annexure.** **HCT division has recomended the cost norm proposed by State** **Shifted from RCH-3, Sl. No.30**

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	New Activity	Equipment for high case load SNCUs (Bubble CPAP and Capillary method Bilirubin estimation meter)	Per unit	2,50,000	2.50	0	-	0	-	**Proposal:** Proposal: To provide 1 capillary method estimation of bilirubin estimation machine to 5 MCH level SNCUs (VIMSAR Burla, SCB MCH Cuttack, SVPPGIP Cuttack, MKCG Ganjam & PRM MCH Baripada) for accurate & quick estimation of bilirubin with lesser blood drawal. **Justification:** Although each SNCU is provided with a transcutaneous bilirubinometer, it cannot be used for appropriate estimation of bilirubin after one session of phototherapy. Moreover, if serum bilirubin estimation is done through Central laboratory, it is time consuming and needs drawal of more blood. Therefore it is proposed to give one capillary method estimation of bilirubin estimation machine to 5 MCH level SNCUs which is a newer technology and gives accurate estimation in a lesser time with lesser drawal of blood from severely sick newborns. **Cost per unit = Rs. 2,50,000** **Proposal for 2022-23: @Rs. 2.50 lakhs X 1 unit x 5 SNCUs = Rs.12.50 Lakhs** **Proposal for 2023-24: Requirement saturated in 2022-23, So no new proposal in 2023-24** **Shifted from RCH-3, Sl. No.30**
	7.8	Transportation cost for HIV testing of Exposed Babies (Below 18 months)	Per Case	1,000	0.01	0	0.00	0	0.00	**New Activity** Transportation cost for HIV testing of Exposed Babies (Below 18 months) **Justification:** Activity is proposed for testing HIV exposed children for HIV for at least 4 times during 2 years of age at ICTC at defined intervals. Expected exposed babies is estimated as 90% of identified HIV PW during 2019-20 & 2020-21. A total of 642 PW were identified as HIV positive, so the estimated HIV exposed babies is estimated at 90% of 642 = 578 babies. It is thus proposed to provide transportation cost of Rs.1000/- per baby for HIV testing at ICTC at the age of 45 days , 6 month, 1 year and 18 month. As 108 ambulances are used only for transportation of critical cases and also it doesn't have a drop back service, it is proposed to give additional transportation cost to these babies for ensuring HIV testing. **Budget: Rs1000 per baby x 578 exposed babies = Rs.5.78 Lakhs** **Proposal for 2023-24: Transportation cost for HIV testing of Exposed Babies (Below 18 months)** **Justification:** Activity is proposed for testing HIV exposed children for HIV for at least 4 times during 2 years of age at ICTC at defined intervals. Expected exposed babies is estimated as 90% of identified HIV PW during 2020-21. A total of 300 PW were identified as HIV positive, so the estimated HIV exposed babies is estimated at 90% of 300 = 270 babies. It is thus proposed to provide transportation cost of Rs.1000/- per baby for HIV testing at ICTC at the age of 45 days , 6 month, 1 year and 18 month. As 108 ambulances are used only for transportation of critical cases and also it doesn't have a drop back service, it is proposed to give additional transportation cost to these babies for ensuring HIV

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	9.5.2.25	One day refresher training for SNCU SNs & DEO at State Level	30/ batch	90000	0.90	0	-	0	-	To be organized at State level for refresher of all SNCU DEOs & Nursing Officers in charge on data entry process and data management **Proposed for 2022-23 & 2023-24: 90 Persons in each year (3 batches @30/ batch)** **Shifted from RCH-3, Sl. No.30**
	9.5.2.25	Two days State level training on Data management for the DEO of NBSU	20/batch	120000	1.20	0	-	0	-	Proposed in 2021-22 as per GoI recommendations.: 2 batches Achievement in 2021-22: Nil. As NBSU online MIS is under process. **Proposal for 2022-23:** For newly appointed NBSU DEO at computer Lab from 45 existing NBSUs and 13 new NBSUs . State Load-58*1=58 persons @ 30 per batch = 2 batches **Proposal for 2023-24:** For newly appointed NBSU DEO at computer Lab from 14 new NBSUs . State Load-14*1=14 persons and any left out or untrained from existing units@ 30 per batch = 1 batch **Shifted from RCH-3, Sl. No.30**
	9.5.2.25	Two days Refresher training of Cold Chain Technicians on maintenance of SNCU equipments at state level.	30 / batch	90150	0.90		-		-	Not proposed as training saturated
	9.5.2.25	Family Participatory Care training for SN working in KMC	30/per batch	112820	1.13		-		-	Proposed in 9.5.2.21
	New Activity	One day State level orientation/ training on MusQan	Per Batch	61,000	0.61	0	-	0	-	**State level orientation for State level officers & consultants on MusQan.** Target: 30 persons (State officers, Programme Officers & Consultants) Batch Size 30, Total no. of batches - 1 State level training for district level officers & mangers on MusQan. Target: 120 persons (ADPHO-FW, DMRCH, Hospital Managers, AM-QA&QI) Batch Size 30, Total no. of batches - 4 **Shifted from RCH-3, Sl. No.30**
	New Activity	One day District level training on MusQan	Per Batch	31,000	0.31	0	-	0	-	**District level training for block level participants on MusQan.** Target: 672 persons (SDMO, Jr. HM of all SDHs and MO i/c & BPM of all blocks) Batch Size 30, Total no. of batches -22 **Shifted from RCH-3, Sl. No.30**
	New Activity	7 days training on Hybrid ICU for Pediatrics Specialists/ MO working at Paed. Hybrid ICUs	Per Batch	1,31,500	1.32	0	-	0	-	**New Activity** 7 days training is proposed for Pediatrics Specialists/ MO working at Paed. Hybrid ICUs established at DHH level under ECRP-2. State load: 29 Hybrid ICUs X 2 Paed. Spl/Mos & 4 SNs = 174 persons Bacth Size = 6 persons/ batch Total batches = 29 batches. **Approved for 2022-23: 5 batches.** **Venue: SVPPGIP, Cuttack & AIIMS Bhubaneswar**

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	11.5.3	**Felicitation for less than two percent (of total live birth in the GP in the reference year) child death and zero maternal death panchayats**					**0.00**		**0.00**	**Shifted from RCH-3, Sl. No.30**
		Community awareness activity through micking	Per district	50000	0.50	0	0.00	0	0.00	**Proposal 2022-23:** Since Reduction of Neonatal & Maternal mortality has been a continuous challenge for the state, various activities have been under taken towards the same. In line with the same it is proposed to felicitate (through awards/ recognisation) GPs having propionate neonatal death less than 2% (i.e. NMR less than 20) of total live birth and zero maternal deaths in the reference year, So as to encourage community awareness and ownership at GP level for reduction of Neonatal & maternal mortality. Although SDG aims an NMR of less than 12, to begin with the State has proposed to felicitate GPs with propionate NMR less than 20 which will subsequently be reduced to less than 12 in the coming years by documenting/ highlighting there best practices to replicate in other GPs. Lumpsum of Rs.5.00 lakhs has been proposed for awards/ recognition as well as documentation & knowledge sharing (to be proposed in 2023-24) **Proposal for 2022-23:** In order to create mass awareness regarding the activities, it is proposed to under take community awareness activity through micking @40000/- per week for & Printing of poster @10000/- per district
		Awards/ recognition as well as documentation & knowledge sharing	Lumpsum	500000	5.00	0	0.00	0	0.00	**Proposal for 2023-24:** Since Reduction of Neonatal & Maternal mortality has been a continuous challenge for the state, various activities have been under taken towards the same. In line with the same it is proposed to felicitate (through awards/ recognisation) GPs having propionate neonatal death less than 2% (i.e. NMR less than 20) of total live birth and zero maternal deaths in the reference year, So as to encourage community awareness and ownership at GP level for reduction of Neonatal & maternal mortality. Although SDG aims an NMR of less than 12, to begin with the State has proposed to felicitate GPs with propionate NMR less than 20 which will subsequently be reduced to less than 12 in the coming years by documenting/ highlighting there best practices to replicate in other GPs. Lumpsum of Rs.5.00 lakhs has been proposed for awards/ recognition as well as documentation & knowledge sharing (to be proposed in 2023-24)
	11.5.4	Day celebration : Newborn Care Week (Nov 15-21) at District level	Per Event	10000	0.10	0	0.00	0	0.00	Day celebration : Newborn Care Week (Nov 15-21) at District level @ Rs. 10000/- per event x 32 units= Rs. 3.20 lakhs **Shifted from RCH-3, Sl. No.30**

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	3.1.1.2.9	ASHA incentive for ensuring administration of pre referral dose of antenatal Corticosteroids in PW having pre term labor (<34 weeks)	Per Case	300	0.00		-		-	**Ongoing Activity** Incentivising ASHAs with INR 300 per case for motivating mothers with preterm labour (<34weeks) for administration of pre-referral dose of ANCS in preterm labor will encourage the timely administration of atleast first dose of ANCS and will help in reducing newborn deaths. Coverage of ANCS in 2021-22 (up to Nov.):25% Projected coverage till March-2022: 37% Therefore Target for 2022-23: 35% of expected pre term labor (8% of live birth) = 35% x 8% x 830808 = 23263 Budgeted for 23263 cases @Rs300 per case = Rs.69.79 Lakhs **Dropped as per NPCC Discussion**
25		Child Death Review					-		-	
	9.5.2.4	**Child Death Review Trainings**					**0.00**		**0.00**	**Since the MPCDSR software was launched in 2021-22 and National ToT was held during November, 2021. The following cascade level trainings have been proposed during 2022-23.**
	9.5.2.4	One day State level ToT on MPCDSR in virtual mode	Per batch	3,600	0.04	0	0.00	0	0.00	**Proposal for 2022-23:** Training on new MPCDSR software is to be given in virtual mode to district & medical college level participants for ToT. Participants for ToT: i. 9 participants (CDMPHO, ADMPHO-FW, 2 Pediatricians, DPM, DMRCH, AM CP, DDM, HM) from each district headquarter = 32 x 9 = 288 ii. 3 Participants (HoD Pediatrics, Sr. Paediatrician & HM) from 7 MC&Hs = 7 x 3 = 21 iii. State level programme Officers & Consultants = 70 participants. **Total participants = 288 + 21 + 70 = 379** **Budget proposed for RP fees = 600 x 4 = Rs. 2400 +Refreshment cost Rs.1200 = Rs. 3600 per training** **Proposal for 2023-24: Already proposed in 2022-23**
	9.5.2.4	One day District level Training on MPCDSR	Per batch	31,000	0.31	0	0.00	0	0.00	**Proposal for 2022-23:** **Participants for district level training:** i. SDMO & Jr. HM of all SDHs = 32 x 2 = 64 ii. Block MO, BPM, BDM, PHEO, CHC MO AYUSH = 314 blocks x 5 + 7 UCHC x 3 (CPM/APM, Data Manager, PHM) = 1591 Total Participants = 64 + 1591 = 1655 **Participants per batch = 30, Total batches = 1655/30 = 55 batches** **Proposal for 2023-24: Already proposed in 2022-23**
	10.1.2	**Child Death Review**			-		-		-	
	10.1.2	Brief investigation by ANM (all deaths)	Per case	100	0.00	0	-	0	-	Budget proposed for all projected U5 Deaths as per CDR reports 2021-22 Total deaths reported till August 2021: 5323 Projected U5 Deaths in 2021-22: 12775

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	10.1.2	Investigation by investigator teams (No of verbal autopsy to be done @ 6 cases per month)	Per case	500	0.01	0	-	0	-	**Unit cost -** 1. Honorarium for verbal autopsy investigation @Rs.300/- per team per case 2.Travel expenses @Rs.200/- per team per case As per CDR norms 6 cases per block p.m. has to be investigated by investigator team i.e. 314 x 6 x 12 = 22608 cases p.a. which is 66% of expected U5 death (34146). Therefore budget proposed for 66% of cases investigated by ANM.
	10.1.2	Support cost for family members to attend review meeting conducted by Collector	Per case	200	0.00	0	-	0	-	Cases to be reviewed @2 cases per qtr per dist I.e. 2 X 4X 30= 240 cases
	10.1.2	ASHA incentive for Child Death Review	Per Case	50	0.00	0	-	0	-	ASHA incentive @ Rs. 50/- per case is proposed to encourage reporting of all estimated cases. As per NFHS-5, 2019-21 report; estimated nearly 34146 under 5 deaths happening in the state, however State has reported 12775 (37%) in CDR Report of 2020-21
	12.2.4	**Printing of Child Death Review formats**			-		-		-	
	12.2.4	Form-1	Per form	1.0	0.00	0	-	0	-	Form 1-ASHA notification @Re.1/- per form x 28105 form (projected under five deaths *2 + 10% buffer) = Rs.0.28 lakhs
	12.2.4	Fprm-2	Per form	2.0	0.00	0	-	0	-	Form 2-ANM investigation form @Rs.2/- per form x 14053 = Rs. 0.28 lakhs
	12.2.4	Form-3a	Per form	3.0	0.00	0	-	0	-	2/3 of no. of blocks * 6 cases per block*12 months + 10% buffer
	12.2.4	Form-3b	Per form	3.0	0.00	0	-	0	-	1/3 of no. of blocks * 6 cases per block*12 months + 10% buffer
	12.2.4	Form-3c	Per form	2.0	0.00	0	-	0	-	No. of blocks * 6 cases per block*12 months + 10% buffer
	12.2.4	Form-4a	Per form	3.0	0.00	0	-	0	-	2/3*No. of expected under five facility deaths (56%) + 10% buffer
	12.2.4	Form-4b	Per form	3.0	0.00	0	-	0	-	1/3*No. of expected under five facility deaths (56%) + 10% buffer
26		SAANS					2.00		2.00	
	6.1.1.2.3	**Handheld Pulse Oximeter and nebulizer under SAANS**					**0.00**		**0.00**	**Approved in 2021-22:** Provisioned for functional PHC-HWCs & UPHC HWCs only (1 pulse oxymeter & 2 Nebulizers each for 1288 PHC HWCs & 106 UPHC HWCs). **Total target UPHC HWCs proposed during 2022-23: 10** **Only for New UPHC-HWCs**, as all other PHC/UPHC HWCs are saturated and CHC/SDHs & DHHs are having these equipment/instruments as per need. 1.**Pulse Oximeter with 3 probes** for adult, pediatric & neonates (Stand alone as per GEM) @Rs.49000/- x 10 functional HWC = **Rs.4.90 lakhs** 2.Nebulizer @Rs.2000/- x 10 x 2 (2 per HWC) = **Rs.0.40 lakhs** **Proposal for 2023-24: Not proposed**
	6.1.1.2.3	Pulse Oximeter	Per unit	49000	0.49	0	0.00	0	0.00	
	6.1.1.2.3	Nebulizer	Per unit	2000	0.02	0	0.00	0	0.00	

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Development of SAANS training modules			0.00		0.00		0.00	GoI module to follow
	9.5.2.2	**Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation**					**0.00**		**0.00**	Inorder to strengthen the implementation of SAANS programme and since all State level trainings were held virtually in 2021-22, it is proposed to conduct physical trainings under SAANS during 2022-23.
	9.5.2.2	2 days State level ToT on SAANS for Paediatrics Specialist, MCH faculty & Nursing Officers	24/Per batch	1,07,000	1.07	0	0.00	0	0.00	**Proposal for 2022-23:** 5 MCH faculty & 2 Nursing officers from 7 medical college & hospitals = 7 x 7 = 49 participants + 20 Paediatrics Specialist & Nursing Officers from Capital Hospital BBSR, RGH Rourkela and SVPPGIP, Cuttack and selected Paediatricians from district level. = 49 + 20 = 69 participants. Batch size = 24. **Total no. of batches = 69/24 = 2.8 rounded off to 3 batches** **Proposal for 2023-24: Activity to be completed in 2022-23.**
	9.5.2.2	2 days Regional level training on Childhood Pneumonia Management	24/Per batch	60,800	0.61	0	0.00	0	0.00	**New Activity** MO & Nursing officer of CHCs, SDHs, DHHs & MCHs Nursing Officer Target for CHC = 377 x 8 NO per CHC = 3016, for SDH = 32 x 15 NO per SDH = 480, for DHH = 32 x 20 NO per DHH = 640, for MCH = 5 (SVPPGIP, SCB, MKCG, VSS & SLN) x 20 NO per MCH = 100 Medical Officer Target for CHC = 377 x 3 MO per CHC = 1131, for SDH = 32 x 10 MO per SDH = 320, for DHH = 32 x 10 MO per DHH = 320, for MCH = 5 (SVPPGIP, SCB, MKCG, VSS & SLN) x 10 MO per MCH = 50 Total participants NO = 3016+480+640+100 = 4236 Total participants MO = 1131+320+320+50 = 1821 **Total participants for training = 4236 + 1821 = 6057** Batch size = 24. **Total no. of batches = 6057/24 = 252 batches, which is to be done in a phased manner.** **Proposal for 2022-23:** **Total Load: 252 batches. Proposed in 2022-23 & 2023-24: 27 batches in each year.** **Venue: SVPPGIP, Cuttack, PRM MCH Baripada, SLN MCH Koraput, BB MCH Bolangir and Capital Hospital BBSR.**
	9.5.2.24	State/District ToT of SAANS, Skill Stations under SAANS			0.00		0.00		0.00	Existing Skill Stations have been provided required equipment/ instruments and mannequin in last year. Hence, no new proposal in the current year.
	12.2.2	Printing for National Childhood Pneumonia Management Guidelines under SAANS	Per unit	5	0.00	0	-	0	0.00	Printing of guidelines Completed in 2020-21. **Proposal for 2022-23:** Printing of gentamycin treatment cards for SC, PHC & CHC level is proposed for printing at districts level. Proposal for 60% estimated PSBI cases (15% of estimated live birth)for 10% buffer :74775+7478=82253. **Proposal for 2023-24:** Printing of gentamycin treatment cards for SC, PHC & CHC level is proposed for printing at districts level. Proposal for 60% estimated PSBI cases (15% of estimated live birth-836030) plus 10% buffer :75246+7525=82771

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Planning and M&E					-		-	
	16.1.3.1.5	Mobility support for supervision at State level (including SAANS supportive supervision)	Lumpsum	540000	5.40	0	-	0	-	Budget proposed as per last year's approval
	11.5.4	**Any other IEC/BCC activities (please specify) including SAANS campaign IEC at state/district level**			0.00		**2.00**		**2.00**	**Shifted from RCH-3, Sl. No.30**
	11.5.4	IEC activities for SAANS at Dist & MC Level	Per Event	200000	2.00	1	2.00	1	2.00	IEC activities for SAANS at Dist & MC Level @ Rs. 2.00 lakhs per event x 35 units= Rs. 70.00 Lakhs
27		**Paediatric Care including Facility Based New born Care**					-		-	
	1.3.1.13	Operating expenses for Mother new-born Care Unit			-		-		-	MNCUs are being established in the state along side all DHH SNCUs. Since each DHH SNCUs has a functional KMC unit and all KMC recurring cost is not fully utilised, it is proposed to meet the MNCU recurring cost from KMC recurring Cost. **No New Proposal**
	1.3.1.14	Operating expenses for State new-born resource centre	Lumpsum	32,96,000	32.96	0	-	0	-	A CoE on Newborn & Child Health has been established at SVPPGIP, Cuttack under ECRP-II. One Programme Manager for CoE Newborn & Child Health is proposed in PIP 2022-24. Besides, two Regional Resource Centers have also been established at SLN MCH, Koraput & BB MCH, Boulanger for MH & CH activities in support of UNICEF **Budget for 2022-23 & 2023-24:** 1. Currently the operational/ Office Management cost & Staff of RRC is being supported by UNICEF. Therefore no fund is proposed. 2. Civil cost: Nil (As infrastructure is already available) 3. State Level Mentoring Cost: A team of 64 mentors has been constituted comprising of State level officers, consultants, experts from MCHs & development partners for extending state level mentoring support to all the SNCUs/ NBSUs/ NRCs/ DEICs & also MusQan. Budget proposed for TA & DA for Mentors as per NHM norms. TA @ Rs. 4000/- per mentor per visit for quarterly visit = Rs. 4000/- x 64 x 4 visit =Rs. 10.24 Lakhs DA & Accommodation @ Rs. 1625/- per mentor per day/ per visit for 3 days visit= Rs. 1625/- x 64 mentors x 3 days x 4 visits= Rs. 12.48 Lakhs Honorarium @Rs.4000/ -per mentor per visit X 64 mentors X 4 Quarterly visits= Rs. 10.24 lakhs (honorarium proposed as per Laqshya guidelines) **Total: Rs. 32.96 Lakhs** **1st Year: 45 % of Budget approved** **2nd Year:100% budget approved**

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	1.3.1.15	**Operating cost for Pediatric HDU, Emergency, OPD and Ward**	**Lumsum**		-		-		-	
	1.3.1.15	Recurring cost for PICU	Per Annum	300000	3.00	0	-	0	-	**Recurring Cost for PICU** Currently there are 4 PICUs in the State at MC&H level, at MKCG MC&H Behrampur, VIMSAR Burla, SVPPGIP Cuttack and SLN MC&H Koraput. All 4 PICUs are already functional. Therefore, there is no civil or equipment cost required. Only recurring cost @Rs.3L per annum for each 6 bedded PICU is proposed in PIP 2022-23 and 2023-24. **Budget: Rs.3.00 Lakhs x 4 PICUs = Rs.12.00 lakhs** **Recomended in NPCC Meeting**
	1.3.1.15	Recurring cost for HDU &ETAT	Per unit	600000	6.00	0	-	0	-	**Ongoing Activity** **A. Pediatric HDU & ETAT** A 6 bedded Pediatric HDU & ETAT was approved in PIP 2021-22 for establishment at DHH of 10 aspirational districts. However, since a 12 bedded (8+4) Paed. Hybrid ICU (HDU+ICU) was sanctioned to be established in 29 DHHs in the State, under ECRP-2, the funds sanctioned under civil & equipment for HDU&ETAT for 10 aspirational districts were reappropriated and it was decided at State level to use the same funds for establishment of a Pediatric ETAT in all the 32 DHHs in the State to saturate all DHHs with a functional ETAT. There were 80 lakhs under civil and 48 lakhs under equipment approved in PIP 2021-22 for HDU & ETAT,which was reappropriated as Rs4 Lakhs per unit (Rs.2.5 lakh for civil and Rs1.5 lakhs for equipment) for establishment of ETAT at all DHHs. Therefore, there is no new proposal of HDU & ETAT. Recurring cost of ETAT will be met out of other hospital funds. **B. Pediatric Hybrid ICU** Under ECRP-2, the State has planned to establish 29 twelve bedded paediatric hybrid ICUs in the State at DHH level. Since civil and equipment cost of all the 29 units will be met out of ECRP-2, only recurring cost for these 29 units @12L per annum for each unit is proposed in PIP 2022-23 and 2023-24. Recurring cost of Rs.6 Lakhs per unit is proposed on the basis of annual recurring cost of one 12-bedded SNCU. **Budget: Rs.6.00 Lakhs x 29 Paed. Hybrid ICUs = Rs.174.00 Lakhs** **Recomended in NPCC Meeting**

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	6.1.1.2.1	Equipment for Pediatric HDU, Emergency, OPD and Ward	Per unit	2,56,400	2.56		0.00		-	Status: Funds were approved for setting up Pediatric HDU & ETAT in 10 aspirational districts during 2021-22. However, under ECRP-2, Pediatric Hybrid ICUs were setup p at 29 DHHs in 2021-22. Therefore, funds approved against HDU & ETAT were reappropriated for setting up an ETAT at each DHH, i.e. 32 DHHs. New Proposal under MusQan: For MusQan certification, the State has targeted 32 facilities (19 DHHs & 13 SDHs) in 2022-24. In line with the same, equipment for strengthening of Pediatric OPD and ward in these identified institutions are proposed. Since Pediatric ward & OPD are very old establishment and no specific activities had been undertaken in the past for strengthening these units, therefore a standardised set of equipments as per GoI guidelines have been proposed for all the pediatric OPD & wards in the 32 identified institutions in view of MusQuan certification. Proposal for 2022-23: Equipment for Pediatric OPD @Rs.91000 per institution and for Pediatric Ward @Rs.165400 per institution for 32 institutions = Rs 256400 x 32 institutions = Rs. 82.05 Lakhs **Budget to be met out of Renovation/ Repair/ Upgradation of facilities for IPHS/ NQAS/ MUSQAN/ SUMAN Compliant as per NPCC Discussion**
	6.1.2.1.1	Furniture for pediatric OPD and ward			0.00		0.00		0.00	**All EIF proposed together under line item 6.1.1.2.1**
	12.2.1	**Printing for IMNCI, FIMNCI, FBNC, NBSU training packages and the translation**			-		-		-	**Proposed as per available stock and new training load proposed in 2022-24.**
	12.2.1	**Printing of F-IMNCI training modules and chart booklets**			-		-		-	
	12.2.1	IMNCI Part-I	Per Module	1050	0.01	0	-	0	-	
	12.2.1	IMNCI Part-II (Identify Treatment for Sick Child)	Per Module	1050	0.01	0	-	0	-	
	12.2.1	F-IMNCI Participants Manual	Per Manual	1050	0.01	0	-	0	-	
	12.2.1	F-IMNCI Chart Booklet	Per Module	400	0.00	0	-	0	-	
	12.2.13	Printing for Pediatric HDU, Emergency, OPD and Ward			-		-		-	

Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	New Activity	Printing of Handbook for ASHA facilitator and ANM/MPW on HBNC & HBYC	Per Module	34	0.00	0	-	0	-	**Proposal for 2022-23:** Since reduction of the State's neonatal & infant mortality rate is a challenge and HBNC & HBYC play a key role in timely identification of high risk neonates and infants, it is proposed to strengthen implementation of both the programmes, through focused supportive supervision. A cascade level training has been proposed for All district, block and sector level supervisors for HBNC & HBYC Supervision. The GoI recommended Handbook for ASHA facilitator and ANM/MPW on HBNC & HBYC will be utilised as training module for the said training. Based on the load of the training, 14000 modules are proposed to be printed (12000 sector supervisors, 942 block supervisors, 300 district level supervisors and buffer stock for State). One module of 44 pages (multicolor) @Rs.34 per module x 14000 modules = Rs.4.76 Lakhs **Proposal for 2023-24: Not proposed**
	9.5.2	**Child Health Trainings**					**0.00**		**0.00**	
	9.5.2.1	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)			0.00		0.00		0.00	Not proposed as training saturated
	9.5.2.6	TOT on IMNCI (pre-service and in-service)			0.00		0.00		0.00	Requirement Saturated
	9.5.2.7	IMNCI Training for ANMs / LHVs			0.00		0.00		0.00	Requirement Saturated
	9.5.2.8	TOT on F-IMNCI			0.00		0.00		0.00	Requirement Saturated
	9.5.2.9	F-IMNCI Training for Medical Officers			0.00		0.00		0.00	Requirement Saturated
	9.5.2.10	F-IMNCI Training for Staff Nurses	Per Person	20,600	0.21	0	0.00	0	0.00	**Ongoing Activity** Duration/ Venue : 11 days training on F-IMNCI Training for Staff Nurses (at MCH , Cap. Hospital, Sisu Bhawan) Total Load= 8 SNs from each DHH/SDH + 4 SNs from each CHC: 2020 SNs Trained **till Nov. 21** = 551 Remaining load = 1469, **Proposed load for 2022-23 & 2023-24: 100 persons in each year** **Shifted from RCH-3, Sl. No.30**
	9.5.2.25	**Other Child Health trainings (please specify)**			0.00		**0.00**		**0.00**	**Shifted from RCH-3, Sl. No.30**
	9.5.2.25	2 days orientation cum training of Service Providers on Pediatric Intensive Care Unit (PICU) at state level							-	Currently there are 4 PICUs functioning in the State at MCH level. Other DHH level PICUs have been converted into Hybrid ICUs under ECRP-2. **No proposal for PICU training.**
28		**Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)**					-		-	
	6.4.4	Free Diagnostics for Sick infants under JSSK	Per Case	100	0.00	0	0.00	0	0.00	**Proposal for 2022-23:** Funds proposed for all sick children up to 1yr (10% of live birth-830808)- 83080 **Proposal for 2023-24:** Funds proposed for all sick children up to 1yr (10% of live birth-836030)- 83603
	6.2.2.1	JSSK drugs and consumables			0.00		0.00		0.00	

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Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
29		Janani Shishu Suraksha Karyakram (JSSK) - transport					-		-	
	7.2	Free Referral Transport - JSSK for Sick Infants	Per case	500	0.01	0	**0.00**	0	**0.00**	**Proposal for 2022-23:** Transportation cost for the estimated cases i.e. 83080 (10% of expected live birth) including transportation to facility & drop back **Proposal for 2023-24:** Transportation cost for the estimated cases i.e. 83603 (10% of expected live birth) including transportation to facility & drop back
30		Other Child Health Components					-		-	
	11.5	**IEC/BCC activities under CH**					**0.00**		**0.00**	
	11.5.1	**Media Mix of Mid Media/ Mass Media**			0.00					
	11.5.1	**Mass Media Interventions**								**Ongoing Activity**
	11.5.1	Advertisement through DD & local channels or scrolling	Per minute	162000	1.62	0	-	0	-	Timing: 1 minute per day for 36days per year as per I&PR rates Cost proposed as per revised I&PR, GoO norm Telecast for SAANS, IDCM & Newborn Care & Child Care
	11.5.1	Advertisement through AIR channels	Per minute	60000	0.60	0	-	0	-	Timing: 1 minute per day for 24 days in a year as per I&PR rates Cost proposed as per revised I&PR, GoO norm Broadcast for SAANS, IDCM & Newborn Care & Child Care
	11.5.1	Advertisement through FM Channels	Per minute	20000	0.20	0	-	0	-	Timing: 10 minutes per day for 60 days per year Cost proposed as per revised I&PR, GoO norm Broadcast for SAANS, IDCM & Newborn Care & Child Care
	11.5.1	Publicity through Print Media	Per day	110000	1.10	0	-	0	-	One time advertisement of Colour Quarter page in 2 newspaper for 12 days Cost proposed as per revised I&PR, GoO norm
	11.5.1	**Mid Media Interventions**								**Ongoing Activity**
	11.5.1	Dynamic hoarding - Change of flex for hoarding @ 2 nos for each district HQ and for block)	Per flex	3000	0.03	0	-	0	-	Budget for SAANS, IDCM & Newborn Care & Child Care
	11.5.1	**Day / Week celebration : Newborn Care Week (Nov 15-21) & World Pneumonia Day (12 Nov)**			-		-		-	**List of days expanded as per the communication by GoI on observation of days at HWCs**
	11.5.1	At State level	Per event	100000	1.00	0	-	0	-	
	11.5.1	At Dist level	Per event per dist	15000	0.15	0	-	0	-	
	11.5.1	At Block level	Per event	2000	0.02		-		-	
	11.5.1	PHC/SC Level		3000			-		-	Fund to be met out of IEC budget PHC/SC-HWC
	11.5.1	Awareness through community radio	Per day	4500	0.05	0	0.00	0	0.00	
		Planning & M&E					-		-	
	16.1.1.2	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)			-		-		-	Already Completed. No New Proposal in the current year
	16.1.1.5	Planning, including mapping and co-ordination with other departments			-		-		-	Non budgeted activity
	16.1.2.1.2	Review/orientation meetings for HBNC			-		-		-	Integrated RMNCHA+ meeting planned at State & District level. Budgeted under 16.1.2.1.1

National Health Mission

Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	16.1.2.1.3	Review/orientation meetings for child health programmes			-		-		-	Integrated RMNCHA+ meeting planned at State & District level. Budgeted under 16.1.2.1.1
31		State specific Initiatives and Innovations					0.00		0.00	
	9.5.2.5	Provision for State & District level (Training and Workshops) (Dissemination to be budgeted under IEC; Meetings/ review meetings to be budgeted under PM)			0.00		0.00		0.00	**To be taken up in Virtual Mode**
	New Activity	ASHA Incentive for ensuring survival of all newborns till 10 weeks of age	Per Newborn	200	0.00	0	0.00	0	0.00	**Proposal:** ASHA Incentive for ensuring survival of all newborns till 10 weeks of age **Details is at CH Write-up Annexure**
	New Activity	Mentoring of facilities identified for MusQan certification	Per Facility	-	0.00		0.00		0.00	**Proposal: Mentoring of facilities identified for MusQan certification** A total of 32 facilities (DHH & SDH) have been identified as target facilities for MusQan certification during 2022-24, of which 24 are targeted in 2022-23 and the rest 8 in 2023-24. Since the State has a group of 45 mentors comprising of experts from Medical Colleges and State level programme officers/consultants under CoE for mentoring of all child health units, it is proposed to conduct the mentoring of these facilities through the existing mentors of CoE. **Non-Budgeted Activity**
	New Activity	**MusQan certifications and recertification (National & State Certification)**					**0.00**		**0.00**	**Proposal: Assessment of MusQan target facilities at State & National Level for certification.** The State has proposed to certify 32institutions (DHH & SDH) under MusQan during 2022-24. Of which, 24 are targeted to be ready in the first year and the rest 8 in the next year. Out of the 24 targeted facilities, assessment for State & National level has been proposed for 12 units in the first year. Budget for State & National level assessment has been proposed in line with LaQshay guidelines.
	New Activity	State Assessment for MusQan certification	Per Unit	40,000	0.40	0	0.00	0	0.00	**Budget for State level Assessment: as per LaQshya Guidelines** **Proposal for 2022-23:** Rs.40000 x 12 facilities = Rs. 4.80 Lakhs **Proposal for 2023-24**: Rs.40000 x 17 facilities = Rs. 6.80 Lakhs
	New Activity	National Assessment for MusQan certification	Per Unit	1,10,000	1.10	0	0.00	0	0.00	**Budget for National level Assessment: as per LaQshya Guidelines** **Proposal for 2022-23:** Rs.110000 x 12 facilities = Rs. 13.20 Lakhs **Proposal for 2023-24:** Rs.110000 x 17 facilities = Rs. 18.70 Lakhs

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Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	New Activity	One day State level orientation/ Training on MusQan	Per Batch	61,000	0.61	0	-		-	**State level orientation for State level officers & consultants on MusQan.** Target: 30 persons (State officers, Programme Officers & Consultants) Batch Size 30, Total no. of batches - 1 **State level training for district level officers & mangers on MusQan.** Target: 120 persons (ADPHO-FW, DMRCH, Hospital Managers, AM-QA&QI) Batch Size 30, Total no. of batches - 4
	New Activity	One day District level training on MusQan	Per Batch	31,000	0.31	0	-		-	**District level training for block level participants on MusQan.** Target: 672 persons (SDMO, Jr. HM of all SDHs and MO i/c & BPM of all blocks) Batch Size 30, Total no. of batches -22
	New Activity	**FPC-KMC in PHC New Management Projects running under PPP mode**	**Lumpsum**	#########	103.47		0.00		0.00	**Details at Writeup Justification Annexure-"Child Health"** **Dropped as per NPCC Discussion**
		Total Child Health					**2.00**		**2.00**	

National Health Mission

NHM PIP 2022-24

Programme Implementation Plan

RCH-4

Immunization

Sambalpur CHS

RCH-4_Immunisation

S.No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Total Immunisation					**1.23**		**2.43**	
32		**Immunization Including Mission Indradhanush**					**1.23**		**2.43**	
	1.3.2.4	Consumables for computer including provision for internet access for strengthening RI	Per District	12000	0.12	0	-	0	-	Approved as per GoI norms for 30 districts @ Rs. 1000/- per month / district for 12 months. Fund provision for internet access for ICA & RVS/DVS. Any consumable required for the computer may be purchased using this fund.
	2.2.6	Teeka Express Operational Cost					-		-	Not proposed
	2.2.7	JE Campaign Operational Cost					-		-	Campaign has been taken up in previous years 2016-17 & 2017-18 covering 17 districts 2018-19- Nil, 2019-20- 7 districts completed. To be taken up as per GoI instruction & fund will be asked in Supplementary PIP if required.
	2.2.9	Measles Rubella SIA operational Cost							-	Taken up in all 30 districts in 2017-18. No new proposal for 2022-23
	2.3.1.9	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)			-		-		-	332 ANMs are already in position at NUHM targeted 36 cities. Hence, there is no requirement of hiring of alternative Vaccinator.
	2.3.1.10	Mobility support for mobile health team/TA/DA to vaccinators for coverage in vacant sub-centres	Per session	150	0.00	0	-	0	-	**For vacant SCs** Total SC without ANM - 201 (as per quarterly MIS report of Sept,21) Approval for weekly RI sessions as per plan through engaging LHVs/Addl. ANMs of other SCs on regular basis. Projected unit cost - Rs.150/- per session (proposed for 6 months as expected to fill up the vacancies in 6 months)
		Incentive for Immunization Services					-		-	
	3.1.1.1.11	**ASHA Incentive under Immunization**					-		-	**Incentive under Immunization:** 1. For full immunization in first year- 2. For ensuring complete immunization up to 2nd year of age- 3. For DPT booster at the age of 5-6 years-
	3.1.1.1.11	ASHA Incentive for full immunisation in first year	Per Beneficiary	100	0.00	0	-	0	-	Total expected Infant 2021-22 : 8,01,356 Expected full immunization coverage- (85%) i.e. 6,81,152 beneficiary Budget: Rs.100/- per ASHA X 681152 beneficiary **Budgeted 90% (NFHS shows 90% + FIC and the key deliverable is more than 90% hence proposed 90%)**
	3.1.1.1.11	ASHA Incentive for ensuring complete immunisation up to 2nd year of age	Per Beneficiary	75	0.00	0	-	0	-	Total expected full immunization coverage (1 yr) - 6,81,152 Expected complete immunization coverage (2nd yr)- 85% of expected full immunization coverage i.e. 578979 beneficiary Budget: Rs.75/- per ASHA X 578979 beneficiary Budgeted 80%
	3.1.1.1.11	ASHA Incentive for DPT booster at the age of 5-6 years	Per Beneficiary	50	0.00	0	-	0	-	Total Excepted children at the age of 5-6 years= 903495 Expected coverage for DPT Booster- (85%) i.e. 767970 beneficiary Budget: Rs.50/- per ASHA X 767970 beneficiary Budgeted 80%

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S.No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	3.1.1.6.1	ASHA Incentive for preparation of due list of children to be immunised & updated in monthly basis	Per ASHA p.m	300	0.00		-		-	
	3.1.3.4	ASHA Incentive for Mobilization of children	Per session	150	0.00	0	-	0	-	**Ongoing Activity- Part of Routine & Recurring Activities** Total immunization sessions planned in 2022-23 p.a. : 380364 (3,37,824 sessions rural based on recent Micro Plan + 42,540 in urban areas) **Budgeted 90% (NFHS shows 90% + FIC and the key deliverable is more than 90% hence proposed 90%)**
	6.1.1.10.1	Hub Cutter	Per SC	400	0.00	0	0.00	0	0.00	**Procurement of Hub Cutter for SCs** Justification: Due to ongoing COVID vaccination programme use of Hub Cutter is essential to ensure injection safety and Safe waste disposal. As per facility assessment all SCs needs Hub Cutter. Budget approved for 50% of Hub Cutter for SCs in PIP 2022-23 & rest in 2023-24
	6.2.11	**Supplies for Immunization**					**0.00**		**0.00**	
	6.2.8.1	Red/Black plastic bags etc.	Per bag	3	0.00	0	0.00	0	0.00	**Ongoing Activity for FID Sites** Total immunization sessions planned in 2022-23 p.a. : 380364 (3,37,824 sessions rural based on recent Micro Plan + 42,540 in urban areas) Red/black bag required -380364 **Approved for Routine Immunisation Programme Only**
	6.2.8.2	Bleach/Hypochlorite solution/ Twin bucket	Per CHC/ PHC	1500	0.02	0	0.00	0	0.00	**Ongoing Activity for FID Sites:** Approved for all 6688 Rural + 532 Urban virtual Sub Centre Budget approved 50% of total target rest proposed in next year PIP Budget: @ Rs. 1500 per institution as per GoI norms
	New Activity	Procurement of Office Logistics for Vaccine Store	Lumpsum	8495000	84.95		0.00		0.00	**New Activity** Budget approved for One State Vaccine Store, 9 RVS & 32 DVS SVS: @Rs.125000/- RVS: @Rs.194000/- DVS: @Rs.207000/- **Details budget breakup is at Procurement of Office Logistics for Vaccine Store Annexure (To be met out of State Budget)**
	New Activity	Hydraulic Pallet for Vaccine Logistics & Cold Chain Equipment	Lumpsum	50000	0.50	0	0.00	0	0.00	**New Activity** **Approved for 2022-23: Hydraulic Pallet for Efficient Ware House Management.** **Justification: Use for lifting of goods during loading, un-loading & stacking.** Budget Proposed for One State Vaccine Store, 9 RVS & 32 DVS (@Rs. 50000/- per unit) **Approved for 2023-24: Not proposed** **Details budget breakup is at Procurement of Hand Pallet for Loading & Unloading Annexure**
	9.5.10	**Trainings under Routine Immunisation**					**0.00**		**0.00**	
	9.5.10.1	**Training under Immunisation**			0.00		**0.00**		**0.00**	**On Ongoing Activity**

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S.No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	9.5.10.1	Two days district level Orientation/ refresher training for service providers on RI & new vaccine (Participants : Health Worker (M/F), Multi Purpose Health Worker (M/F) & supervisors	20/ batch	50000	0.50	0	-	0	-	Targeted Trainees: 11530 (HW (F)-7907, HW (M)-3435, SN Urban-178) Training Completed by March 2022: 367 batches Remaining State Load: 209 batches will be completed in next 2 years Approved in 2023-24: 100 batches
	9.5.10.1	Three days training of Medical Officers on RI & new vaccine (Participants : Block MO I/c, AYUSH MO) at State Level	20/ batch	80000	0.80	0	0.00	0	0.00	State load -3499, Projected achievement till March 2022: 1925 Remaining Load: 1574 Training for the year 2023-24: 20 batche in (MKCG MCH, SLN MCH, BB MCH)
	9.5.10.1	Two days district level cold chain handlers training	20/ batch	40000	0.40	0	0.00	0	0.00	**Ongoing Activity** 1255 Cold chain point X 2 person = 2510 Projected Achievement by March 2022: 800 Remaining Load: 1710 Approved in 2022-23: 15 batches (for 32 DHHs) Approved in 2023-24: 60 batches (Approx 60 batches for 32 DHHs) Training will be organised with new equipments of Godrej Company
	9.5.10.1	One day ICA training at state level	Per batch	106000	1.06	0	0	0	-	Refresher to ICA on New vaccines & new software (HMIS, SAFE VAC, NCC MIS, FI&CI Data analysysis,Immunization coverage improvement plan) Target for 2022-23: 1 batch Target for 2023-24: 1 batch
	9.5.10.1	BRIDGE IPC skills training for FLWs			-		0		-	SIHFW (O)
	9.5.10.1	One day State level Refresher training on Cold Chain Management for CCT & WIC operators	40/Per Batch	83500	0.84	0	0	0	-	Refresher training on cold chain equipment repair & maintance (CCT-34 WIC operation 40, state-6)
	9.5.10.1	One day State level training on Routine Immunization data Management. (SAFEVAC, NCCMIS, ANMOL, HMIS) for DDM, ICA, Dy. Manager RCH & ADPHO (FW).	40/Per Batch	83500	0.84		0		-	Activity dropped due to one time activity
	9.5.10.1	Two days workshop on development of Tribal Immunization strategy for tribal districts at State level	30/Per Batch	183500	1.84		0		-	Activity dropped due to one time activity
	9.5.10.1	Two days State level training on Supportive Supervision,EVM improvement Plan & Alternate Vaccine Delivery, for Logistic manager, RVCCM, ADPHO (FW).	30/Per Batch	183500	1.84		0		-	Activity dropped due to one time activity
	9.5.10.1	One day State level training on Immunization Coverage Improvement Plan (iCIP) Workshop and Assessment	30/Per Batch	83500	0.84		0		-	Activity dropped due to one time activity
	9.5.10.1	One day State level training for district level officials on introduction of PCV Vaccine on Operational guideline & Vaccine & Cold Chain Management.	30/Per Batch	83500	0.84		0		-	Activity dropped due to one time activity

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	9.5.10.1	One day District level training for Block MO, PHEO, BPM & BDM & Headquarter Cold Chain Handler on PCV Vaccine introduction.	30/Per Batch	28000	0.28		0		-	Activity dropped due to one time activity
	9.5.10.1	One day Block level training for HW(F),Cold Chain Handlers & Supervisors on on PCV Vaccine introduction.	30/Per Batch	12000	0.12		0		-	Activity dropped due to one time activity
	9.5.10.1	Half day sector level Orientation to ASHA & AWW on PCV vaccination			-		0		-	Activity dropped due to one time activity
	9.5.10.1	Management Development Programme for Immunization Computer Assistant for Documentation, data analysis & report writing	Per person	40000	0.40		0.00		0.00	Not proposed this year
	9.5.10.1	Management Development Programme for RVCCM,LM & State Officials at reputed Management Institute	Per person	60000	0.6		0.00		0.00	Not proposed this year
	9.5.10.1	One day State level training cum review of RVCCM, DVLM & CCT	30/Per Batch	83500	0.84	0	0.00	0	0.00	Total Participant: 9 RVCCM, 32 DVLM & 35 CCTs/ RM & State 5 State level Participant
	9.5.10.1	Two days State level ToT on Cold chain handler hand book	30/Per Batch	183500	1.84	0	0.00	0	0.00	Approval for 2022-23: Total Participant: 9 RVCCM, 32 DVLM, 30 ADMO, 5 ADUPHO /CPM, & 35 CCTs/ RM & 5 Participants from State level. Proposal for 2023-24: Not proposed
	9.5.10.1	Three days State level ToT on Medical Officer Hand Book	35/Per Batch	210000	2.10	0	0.00	0	0.00	**Approval for 2022-23:** Total Participant: 90 (9-RVCCM, 32-DVLM, 30-ADMO, 5-ADUPHO, 4-participant from 4 Medical College & 10 from state level participants) Proposed for 2022-23: 3 batches. Proposal for 2023-24: Not proposed
	9.5.10.1	Two days State level ToT on RI Hand Book	35/Per Batch	183500	1.84	0	0.00	0	0.00	Approval for 2022-23: 3 batches Total Participant:100 (30 ICA, 30 ADMO, 5 ADUPHO/CPM & 30 DMRCH & 5 State level Participant) Proposal for 2023-24: Not proposed
	9.5.10.1	One day state level training on RI micro plan & Supportive Supervision	35/Per Batch	83500	0.84	0	0.00	0	0.00	Total Participant: 106 (9 RVCCM, 32 DVLM, 30 ADMO, 5 ADUPHO & 30 ICA) Approved for 2022-23 & 2023-24: 3 batches in each years.
	9.5.10.2	**Any other Trainings (please specify)**			0.00		**0.00**		**0.00**	
	11.8	**IEC/BCC activities under Immunization**					**0.00**		**0.00**	
	11.8.1	**Mid Media Activities: Day / Week celebration**			-		-		-	**Proposed day to be celebrated-World Immunization Week**
	11.8.1	At State level	Per event	10000	0.10	0	-	0	-	
	11.8.1	At Dist level	Per event per dist		-		-		-	**Not Approved**
	11.8.1	At Block level	Per event	2000	0.02		-		-	Not proposed
	11.8.1	PHC/SC Level		3000			-		-	Fund to be met out of IEC budget PHC/SC-HWC List of days expanded as per the communication by GoI on observation of days at HWCs
	11.8.1	**Mass Media**								**Ongoing Activity**
	11.8.1	Advertisement through DD & local channels or scrolling	Per minute	162000	1.62	0	-	0	-	Timing: 1 minute per day for 24days per year as per I&PR rates
	11.8.1	Advertisement through AIR channels	Per minute	60000	0.60	0	-	0	-	Timing: 1 minute per day for 12 days in a year as per I&PR rates

National Health Mission

S.No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	11.8.1	Advertisement through FM Channels	Per 10 minute	20000	0.20	0	-	0	-	Timing: 10 minutes per day for 30 days per year
	11.8.1	Publicity through Print Media	Per day	110000	1.10	0	-	0	-	One time advertisement of Color Quarter page in 2 newspaper for 12 days New Proposal : - vide letter no.T-22020/08/2018-IMM dated 05.11.2020 from Additional Secretary,Govt. of India, PCV Vaccine will be introduced in Odisha in the year 2021.
	11.8.1	**IEC activities for any other Campaign/ Drive**								**Budget revised as per NPCC Discussions**
	11.8.1	**IEC & Promotional activities for PCV Vaccine (introduction in RI Programme)**								Not proposed this year
	11.8.1	State level Function & documentation	Lumpsum	100000	1.00	0	-	0	-	
	11.8.1	District level function and documentation	Per dist	15000	0.15	0	-	0	-	
	11.8.1	Block level function and documentation	Per block	10500	0.11	0	-	0	-	Proposal: Miking for general publicity
	11.8.1	Session site branding, cold chain point branding	Per block	2000	0.02	0	-	0	-	
	11.8.1	**IEC & Promotional activities for School level TD vaccination campaign**	Per block	20000	0.20	0	-	0	-	**Details at Write-up Justification Annexure-"Immunisation"**
	11.8.1	**IEC & Promotional activities for Pulse polio activity at state level**	Lump sum	100000	1.00		-		-	Budget included under Pulse Polio Operational Cost, Hence dropped as per NPCC Recommendation
	11.8.1	**IEC & Promotional activities for NID at dist level and block level**	Per Block	20000	0.20		-		-	Budget included under Pulse Polio Operational Cost, Hence dropped as per NPCC Recommendation
	11.8.1	**IEC & Promotional activities for Mission Indradhanush IEC activities**	Per District	300000	3.00	0	-	0	-	**Details at Write-up Justification Annexure-"Immunisation"**
	11.8.2	**IEC campaign in low coverage SCs**	Per Sc	20000	0.20	0	0.00	0	-	**Ongoing Activity with revised unit No.** **Proposal:** Quarterly Campaign at Subcentres with low full immunisation coverage (Less than 85% full immunisation coverage) Total Sub Centers with less 85% full immunisation coverage as per HMIS: 135 SCs Budget approved @ Rs. 5000/- per quarter per sub centre as per last years approval
	12.1	**Printing activities under Immunization**					**-**		**-**	
	12.10.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	Per beneficiary	20	0.00		-		-	**On Ongoing Activity:** Expected live birth 2022-23 : 801356 Immunisation card Integrated with MCP Card, Hence no additional budget proposed
	12.10.2	Any other (please specify)			-		-		-	
	14.2.4	**AVD in hard areas**					**0.00**		**0.00**	
	14.2.4.1	Alternative vaccine delivery in hard to reach areas	Per session	200	0.00	0	-	0	-	**Ongoing Activity** 20% of the total session sites are identified hard to reach Areas Budgeted 80%
	14.2.4.2	AVD in very hard to reach areas esp. notified by States/districts	Per session	450	0.00	0	-	0	-	**Ongoing Activity** 2% of the total session sites are identified very hard to reach Areas Budgeted 80%
	14.2.5	Alternative Vaccine Delivery in other areas	Per session	90	0.00	0	-	0	-	**Ongoing Activity** 78 % of the total session sites are other/ Normal Areas Budgeted 80%

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S.No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	14.2.6	**POL for vaccine delivery from SVS to DVS and from DVS to ILR Points**			-		-		-	**Transportation cost for Vaccine:** **GOI Norm**- @ RS.2.00 Lakhs per district per year **Ongoing Activity** **Budget revised as per NPCC Recommendation**
	14.2.6	Transportation of vaccine from SVS to RVS	Lumpsum	558000	5.58	0	-	0	-	Rs. 6.00 Lakhs has been kept at state level for transportation of vaccine from State to 8 regional vaccine store
	14.2.6	Transportation of vaccine from RVS to DVS	Per DVS/ Per Month	3500	0.04	0	-	0	-	RVS to DVS @ Rs. 3500/- Per month x 12 months x 22 DVS (9 DVS & RVS are Co-located) = Rs. 9.24 Lakhs
	14.2.6	Transportation of vaccine from DVS to Cold chain Points	Per Month	300	0.00	0	-	0	-	DVS to Cold chain Points @ Rs. 300/- per month x 12 months x 1255 Cold chain points= Rs. 45.18 Lakhs
	14.2.7	**Cold chain maintenance**			-		-		-	**Ongoing Activity**
	14.2.7	Cold chain Maintenance at Dist	Per district	18750	0.19	0	-	0	-	Proposed as per last year approval
	14.2.7	Cold chain Maintenance at Cold Chain Point level	Per inst.	1000	0.01	0	-	0	-	Cold chain Maintenance at Cold Chain Point level @Rs.1000/- per PHC,CHC & PPC x 1847 insts including urban institutions.
	14.2.7	Cold chain Maintenance at SVS & RVS level	Per inst.	40000	0.40	0	-	0	-	Cold chain Maintenance of WIC & WIF at SVS & RVS level @ Rs. 40,000/- per RVS/ SVS x 22 WIC & WIF
	14.2.7	**Racking System**			-		-		-	Budget shifted from 14.2.14
	14.2.7	State Vaccine Store	Lumpsum	300000	3.00		-		-	Already approved in PIP 2021-22
	14.2.7	Regional Vaccine Store	Per unit	250000	2.50	0	-	0	-	Approval for Sambalpur RVS (Recommended during NPCC discussion)
	14.2.7	District Vaccine Store	Per Unit	200000	2.00	0	-	0	-	Approved for 12 DVS at DHH level (Nuapada,Balasore,Balangir,Kandhamal, Koraput,Boudh, Jajpur,Sambalpur, Cuttack,Bhadrak,Capital Hospital & RGH Rourkela)-(Recommended during NPCC discussion)
		Planning & M&E					**0.03**		**0.03**	
	16.1.1.6	To develop micro plan at sub-centre level	Per SC	100	0.00	34	0.03	34	0.03	6688 Rural SC + 532 in focused 36 urban cities **Ongoing activity**
	16.1.1.7	**For consolidation of micro plans at block level**	Lumpsum		-		-		-	**New Activity:** Consolidation of micro plan is regularly done in the monthly meeting. Due to introduction of newer vaccine i.e. PCV and other State specific special immunisation drive, plan is to conduct the exercise in a different platform. Hence Budget proposed for this activity. Budget proposed @ Rs. 1000/- per block x 314 blocks= Rs. 3.14 Lakhs & Rs. 2000/- per District x 30 districts= Rs. 0.60 Lakhs
	16.1.1.7	District Level	Per District	2000	0.02	0	-	0	-	
	16.1.1.7	Block Level	Per Block	1000	0.01	0	-	0	-	
	16.1.2.1.13	Support for Quarterly State level review meetings of district officer	Per participant	1500	0.02	0	-	0	-	**Participants :** 3 participants each from all 32 units **Budget :** Per qtr 96 participants x 4 qtrs = 384 participants. **Ongoing Activity**
	16.1.2.1.14	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	Per Participant	150	0.00	0	-	0	-	Proposed as per last year approval

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	16.1.2.1.15	Quarterly review meetings exclusive for RI at block level	Per Participant	100	0.00	0	-	0	-	Rs. 75/- Per Person as honorarium for ASHA and Rs. 25/- per Person at the disposal of MO I/c. for meeting expense.
	16.1.3.1.6	Mobility support for staff for E-Vin (VCCM)			-		-		-	**Not Proposed**
	16.1.3.3.7	Mobility Support for supervision for district level officers.	Per district	200000	2.00	0	-	0	-	Budget Proposed @ Rs 2.00 lakhs / year/ district looking into expenditure
	New Activity	**State Specific Initiative & Innovations**					**1.20**		**2.40**	
	New Activity	**Vaccination on Demand in Urban Areas**	Per Session/ Per Month	1000	0.01	20	1.20	20	2.40	**Details at Write-up Justification Annexure-"Immunisation"**
	New Activity	**Initiative for increasing the coverage of Birth dose Hep-B vaccination for newborns**	20/Per Batch	30000	0.30	0	0.00	0	0.00	**Details at Write-up Justification Annexure-"Immunisation" Recommended during NPCC discussion**
	New Activity	**Special Immunization Drive**	Per District	300000	3.00		-		-	**Details at Write-up Justification Annexure-"Immunisation" Recommended during NPCC discussion (Shifted to IEC/ BCC Head under Immunisation)**
	New Activity	**Campaign for Td Vaccination of 10 year & 16 yrs**								**Details at Write-up Justification Annexure-"Immunisation" Budgeted 50%**
		Planning meeting at State level	Per Batch	110700	1.11	0	-	0	-	@ 4 persons per district (one day) @ Rs.110700/- for one day
		District planning meeting	Per person	1000	0.01	0	-	0	-	@ 4 persons per block for 314 block +8 urban @ Rs.1000/- per person
		Planning meeting at Block level	Per SC	100	0.00	0	-	0	-	@ Rs.100/SC
		School Ambassadors training	Per Ambassador	100	0.00	0	-	0	-	2 person per school for 29060 schools
		ASHA incentive for Mobilization	Per School	800	0.01	0	-	0	-	4 visit to each school/Jr College per year
		Incentive for Vaccinators	Per School	800	0.01	0	-	0	-	@ Rs 200 per visit, 4 visit at each school/ Jr College
	New Activity	**Vaccine Preventable Disease (VPD) Surveillance**	Lumpsum	3446250	34.46	0	-	0	-	**Details at Writeup Justification Annexure-"Immunisation"**
	New Activity	**Independent Monitoring through Immunization Field Monitors (IFM)**	Lumpsum	79861781	798.62	0	-	0	-	**Details at Write-up Justification Annexure-"Immunisation"**
33		**Pulse polio Campaign**					-		-	
	2.2.8	Pulse Polio operating costs	Lumpsum	31193000	311.93	0	-	0	-	**Ongoing Activity** Budget proposed as per last year's approval

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S.No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
34		eVIN Operational Cost					-		-	**Total ILR Point-1360 in the State**
		Human Resource								1. SPO: Existing Consultant RI (Tech) shall manage as per programme committee. 2. PO-Operation: Existing RVCCM shall manage the assignment as per programme committee decision. 3. VCCM: Existing DVLM shall manage the assignment as per programme committee decision.
		Mobility Support	Per Month	30000	0.30		-		-	No separate mobility cost provisioned in the PIP, managed out of existing programme management cost.
	14.2.8	**Operational cost of eVIN**								
	14.2.8	**Non Recurring Cost of eVIN**					-		-	
	14.2.8	Replacement of Temperature loggers	Per logger	10000	0.10	0	-	0	-	**Approved for 2022-23:** Replacement of Temperature loggers was already approved in 2021-22, No new proposal this year There are 1360 temperature loggers installed at existing ILR, DF, WIC & WIF. **Approved for 2023-24:** Proposal is for procurement of 20% temperature loggers to replace non repairable temperature loggers.
	14.2.8	Replacement of Mobile Handset	Per handset	8000	0.08		-		-	**Status:** Total Mobile Handset available for eVIN 1314nos, of which 200 nos of handset was approved & supplied in 2021-22 to replace defunct mobiles. Additional 60nos of handset required to be replaced of existing sets. **Not Approved**
	14.2.8	**Recurring Cost of eVIN**								
	14.2.8	Data Sim Cards rental for Cold Chain Handlers/ RVCCM/ DVLM/ SVLM & DD Immunisation	Per Person	3000	0.03	0	-	0	-	By provisioning expense cost of mobile & data cost per month, it will decrease the burden to state & district for tracking the non-functional/beyond repair status of mobile, procurement, SIM card management, recurring monthly data cost. Ownership and accountably will increase among cold chain handlers.
	14.2.8	Data Sim Cards rental for Temperature Loggers	Per logger p.a.	3000	0.03	0	-	0	-	1360 temperature loggers have been installed at existing ILR, DF, WIC & WIF.
	14.2.8	Miscellaneous/ Contingency cost			-		-		-	No additional cost proposed, in case of requirement of fund, it has to be managed out of facility based RKS grant.
	14.2.8	Operational cost			-		-		-	eVIN is managed through system mode since last 2 years, so operational cost for management through UNDP is not proposed.
	9.5.10.1	**eVIN Trainings**								
	New Activity	One Day State Level Training on eVIN	Per Meeting	85000	0.85	0	-	0	-	**New Activity approved as per GoI guideline** Total Participant: 9 RVCCM, 32 DVLM & 35 CCTs/ RM & State 5 State level Participant Frequency of Meeting: Twice in a Year

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S.No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	9.5.10.1	Two days refresher training on eVIN & NCCMIS for CCT/RM, RVCCM, LM at State level.	35/Per Batch	183500	1.84	0	0	0	-	**Ongoing Activity** State load -75(CCT-34,DVLM-32 RVCCM-9 & state consultant-5) Proposed for the year 2021-22=75 New Proposal(2 batches) Achivement-75. Though EVIN & NCCMIS Updates are coming frequently there is a need to update the trainees on the subject as a continuous programme. Approved for 2022-23: 2 batches Approved for 2023-24: 2 batches each year @35 per batch
	9.5.10.1	One day district level training on eVIN	30/Per Batch	35000	0.35	0	0.00	0	-	Ongoing Activity Training for Cold Chain Handler on eVIN Target-1255 cold chain point *2=2510 Batch size-30 Approved for 2022-24: 84 batches Target 2022-23 & 2023-24: 47 batches in each year
		Total Immunisation					**1.23**		**2.43**	

National Health Mission

NHM PIP 2022-24

Programme Implementation Plan

RCH-5

Adolescent Health

Sambalpur CHS

RCH-5_Adolescent Health

S.No.	Old FMR	Scheme/ Activity	Approved in 2022-23							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y 2022-23		F.Y 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Total Adolescent Health					-		-	
35		**Adolescent Friendly Health Clinics**					-		-	
	1.3.1.6	Operating expenses for AH/ RKSK Clinics	Per unit	10000	0.10	0	-	0	-	**No plan to scaleup AFHC clinic to all CHCs/ SDHs during 2022-24. However, focus will be on strengthening existing AFHC & increase the footfall.** **Proposal for 2022-23 & 2023-24:** Operational expenses for functional AFHC. Total AFHC functional in the State- 251 (Of which 32 are at DHHs, 26 are at SDHs & 193 are at CHCs) Budget proposed for functional AFHC Clinics: @ Rs. 10000/- per unit x 251 units= Rs. 25.10 Lakhs
	1.3.1.19	Establishment of District level Adolescent Friendly Health Resource Centre (AFHRC)	Per DHH	122000	1.22	0	-	0	-	**Proposal for 2022-23: Model Adolescent Friendly Health Clinics (M-AFHC) at DHHs** • Proposal for strengthening all DHH level AFHCs as M-AFHCs to strengthen the services provided at AFHC & which will be use as nodal centre for SDH/CHC level AFHCs. • M-AFHC to be equipped with BMI screening, HB testing, ANC facility for adolescent . It will be equipped with audio-visual aids for IEC along with other IEC materials and act as an information corner for adolescent health thematic areas. • Manpower (MO-1, ANM-1, Counselor-1): Not proposed as existing manpower will be used to provide service at M-AFHC- MO & ANM from System Counselor already exist. • Budget Provision : 32 X 1.22 lakh= Rs.39.04 lakh • Budget utilised for: Sign Board, Computer with Printer, Audio-visual system, water purifier, attractive furniture for adolescents, and renovation of room. **Proposal for 2023-24:** Not proposed
	6.1.1.4.1	Equipment for AFHCs							-	Requirement already saturated at existing AFHC clinics. Small petty requirements will be met out of Operational expenditure of AFHC
	9.5.4.1	**Dissemination workshops under RKSK**								
	9.5.4.1	One day Review-cum-convergent meeting Bi- annually for block level officials, Programme managers of health, education and WCD on various components of RKSK	Per District	12000	0.12	0	0.00	0	-	**Proposal for 2022-23 & 2023-24**: 2 meetings / year/ Dist. Total : 60 meeting per year
	9.5.4.1	Organisation of Regional Workshop	Lumpsum	1000000	10.00	0	0.00	0		Not proposed in 2023-24
	9.5.4.2	TOT for Adolescent Friendly Health Service training			0.00		0.00		-	56 master trainer available in the State, accross all districts . Requirement Saturated.
	9.5.4.3	AFHS training of Medical Officers	Per batch	10000	0.10	0	0.00	0	-	**Proposal for 2022-23**: 4 days AFHS training for all block level MOs through virtual mode of training . One Medical Officer from each block of 30 districts + 281 PHC HWC MO in 4 PE old districts + 98 Mos in 2 new districts (Boudh & Mayurbhanj) Total load: 756 MOs Batch Size: 50 Total batch proposed: 16 nos **Proposal for 2023-24:** Not proposed

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y 2022-23		F.Y 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	9.5.4.4	AFHS training of ANM/LHV/MPW	35/Per batch				0.00		-	Requirement of training for ANM are saturated, Training of CHOs proposed at Other Adolescent Health Components
	9.5.4.5	Training of AH counselors	Per batch	366000	3.66	0	0.00	0	-	Proposal: 6 days training for Counselors who are providing services at AFHCs at DHH/ SDH & CHC level.Total load: 251 Batch Size: 35 Total batch: 6 **Proposed in 2022-23 & 2023-24: 3**
	12.4.3	Printing for AFHC-AFHC Registers, reporting formats, AFHC cards etc			-		-		-	To be met out of operational cost of AFHC Clinics
	12.4.4	Printing of AFHS Training manuals for MO, ANM and Counsellor; ANM training manual for PE training	Per Booklet	150	0.00	0	-	0	-	**Proposal for 2022-23:** 1.1 MO Resource book : 756+ buffer =**760** (377 MO in all CHC + 281 PHC HWC MO in 4 PE old districts + 98 Mos in 2 new districts (boudh & Mayurbhanj) 1.2 physician chat book : 756+ buffer =**760** (377 MO in all CHC + 281 PHC HWC MO in 4 PE old districts + 98 Mos in 2 new districts (boudh & Mayurbhanj) 2. ANM Resource book :**1253** (695 CHOs -Bhadrak-126 +Blalangir-180+Dhenkanal-130 +Koraput-259) + 558 CHOs - Boudh -55+ Mayurbhanj- 503 targeted in 2023-24) **Proposal for 2023-24:** Not proposed 3. Counsellors Resource book : **251**
36		**Weekly Iron Folic Supplement (WIFS)**					**0.00**		**0.00**	
	6.2.4.1	IFA tablets under WIFS (10-19 yrs.)	Lumpsum	75635555	756.36	0	0.00	0	-	**Ongoing activity with revised unit nos** **Drugs Specification (Revised in current year):** 60 mg elemental Iron & 500 mcg Folic acid, sugar coated tab (IFA blue) Level at which the item would be used : (School and AWC) The numbers provided by S&ME Dept. No. of Out of School Adolescent girls 10-19 yrs - 506861 No. of In-school adolescents 10-19 yrs - 3099710 Requirement for IFA. (Large Blue) tablets -412954612 A. Prophylactic Dose: 3606571 X 52 weeks = 187541692 tablets (proposed 70% looking into consumption trend i.e. 187541692 X 70% = 131279200) B. Therapeutic Dose: 1252294 (out of 1574262 10-19 years boys, 15% is 236139 based on expected consumption as anemia prevelance as per NFHS-5 is 30%, out of 2032309 10-19 years girls, 50% is 1016155 based on expected consumption as anemia prevelance as per NFHS-5 is 65.5%) x 90 days X 1tablets per per day= 112706460 tablets Requirement for IFA. (Large Blue) tablets for both prophylactic & therapeutic treatment purpose- 243985660 **Unit cost for 2022-23 & 2023-24: Rs.0.15/- & Rs.0.16/- per tab**

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y 2022-23		F.Y 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	6.2.4.2	Albendazole Tablets under WIFS (10-19 yrs.)	Lumpsum	57229055	572.29	0	0.00	0	-	Drugs Specification :Albendazole 400 mg chewable tab. Level at which the item would be used :School & AWC Estimated no of beneficiaries (10-19 years) = 9083977. For 2 rounds total No. of tablets required = 18167954 as per normative calculation **Unit Cost for 2022-23 & 2023-24: Rs.1.55/- & 1.6/- per tab**
	9.5.4.9	WIFS trainings (District)			0.00		0.00		-	Integreated with AMB Training, No separate training proposed
	9.5.4.10	WIFS trainings (Block)			0.00		0.00		-	Integreated with AMB Training, No separate training proposed
	12.4.2	Printing under WIFS -WIFS cards, WIFS registers, reporting format etc	Lumpsum	7482000	74.82	0	-	0	-	Auto carbon Reporting format for School and AWC The auto carbon reporting format supplied to all districts (Schools and AWCs in 2019-20 . The booklet was for 2 years. **Proposal for 2022-23:** 1. Printing of Auto carbon reporting format for 74154 AWCs @ 50 per booklet = Rs. 37.07 lakhs 2. Printing of Auto carbon reporting format for 62905 schools@ 60 per booklet on WIFS= Rs. 37.74 lakhs **Proposal for 2023-24: Not proposed**
37		**Menstrual Hygiene Scheme (MHS)**					**0.00**		**0.00**	
	6.2.4.3	Sanitary napkins procurement	Per Napkin	1.81	0.00	0	0.00	0	-	**Background:** The Community level social marketing of sanitary napkins for out of school adolescent girls (10 to 19 years) by ASHAs under Rastriya Kishor Swasthya Karyakram (RKSK) will be continued as before. For in school adolescent girls provision of sanitary napkin is under State Budget**.** **Approved in RoP:** **Total out of school adolescent girls** - 506861 Adolescent girls in menarche stage - 354803 (70% of total adolescent girls) **Total requirement** 354803 girls X 9 napkins X 13 cycles in a year =41511951 Napkins **Basis of finalisation of Unit Cost:** Recent Tender done at State level- Rs. 1.81/- per pc
	9.5.4.11	MHS Trainings (District)			0.00		0.00		-	Requirement Saturated
	9.5.4.12	MHS Trainings (Block)			0.00		0.00		-	Requirement Saturated
	11.7	**IEC/BCC activities under AH**					**0.00**		**0.00**	
	11.7.1	**Media Mix of Mass Media/ Mid Media including promotion of menstrual hygiene scheme**			0.00		**0.00**		**0.00**	
	11.7.1	**Mass Media**								**Ongoing Activity**
	11.7.1	Advertisement through DD & local channels or scrolling	Per minute	162000	1.62	0	-	0	-	Timing: 1 minute per day for 10days per year as per I&PR rates
	11.7.1	Advertisement through AIR channels	Per minute	60000	0.60	0	-	0	-	Timing: 1 minute per day for 10 days in a year as per I&PR rates
	11.7.1	Advertisement through FM Channels	10 minutes Per minute	20000	0.20	0	-	0	-	Timing: 10 minutes per day for 30 days per year

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y 2022-23		F.Y 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	11.7.1	Publicity through Print Media	Per day	110000	1.10	0	-	0	-	One time advertisement of Colour Quarter page in 2 newspaper for 6 days
	11.7.1	**Mass Media**								**Ongoing activity**
	11.7.1	**Day celebration : Menstrual Hygiene Day (28 May)**			-		-		-	List of days expanded as per the communication by GoI on observation of days at HWCs
	11.7.1	**At State level**	Per Event	100000	1.00	0	-	0	-	
	11.7.1	**At District level**	Per Event	15000	0.15	0	-	0	-	
	11.7.1	PHC/SC Level		3000			-		-	Fund to be met out of IEC budget PHC/SC-HWC
	11.7.3	IEC on menstrual cycle	Per Set	300	0.00		0.00		-	Activity completed in 2021-22
38		**Peer Educator Programme**					**0.00**		**0.00**	
	3.2.2	Incentives for Peer Educators	Per PE per Annum	600	0.01	0	-	0	-	**Proposal for 2022-23: for 4 Old PE Districts** Total PE identified in Dhenkanal- 4478 & Balangir - 8218, Bhadrak- 5508 & Koraput - 10416.= 28620 (provision of Non financial incentive proposed @ Rs. 50/- per month for all PEs) (28620 X 12 months) proposed @ Rs. 50/- per month for all PE **Proposal for 2023-24: for 4 Old & 2 New Districts** Total PE in Dhenkanal- 4532 & Balangir - 8932, Bhadrak- 5508 & Koraput - 10416,Myurbhanj-13420,Boudh-2616= 45424 (Hence, Non financial incentive proposed @ Rs. 50/- per month for all PE (45424 X 12 months) proposed @ Rs. 50/- per month for all PE
	2.3.1.5	Organizing Adolescent Health day	Per AHD session	1900	0.02	0	-	0	-	**Proposal for 2022-23:** 1. Proposal of AHD in 4 PE districts :Bolangir-7192, Dhenkanal-4516, Bhadrak-5508 & Koraput-12989 : Total : 30205 on Quarterly Basis 2. AHD at 4705 SC HWCs (Total SC HWC 5400) on Half yearly basis in selected villages at rest 26 districts (Non PE Districts) **Proposal for 2023-24:** 1. AHD at PE districts :Bolangir-7192, Dhenkanal-4516, Bhadrak-5508 ,Koraput-12989,Mayurbhanj-13466,Boudh-2208 Total AHD sessions planned: 11470 session site per quarter x 4 quarters = 45880 sessions 2. AHD at 4147 SC HWCs (Total SC HWC 5400) on Half yearly basis in selected villages at rest 24 districts (Non PE Districts)
	2.3.1.6	Organising Adolescent Friendly Club meetings at subcentre level	Per meeting	500	0.01	0	-	0	-	**Proposal for 2022-23:** Total SC - 879 (In 4 PE districts namely Dhenknal-226 , Bolangir-167, Bhadrak-178 & Koraput-308). Budget Proposed: @ Rs. 500/- per meeting x 879 SC x 12 months= Rs. 52.74 lakhs **Proposal for 2023-24:** Total SC - 1535 (In 6 RKSK districts namely Dhenknal-226x12, Bolangir-167x12, Bhadrak-178x12 , Koraput-308x12,Mayurbhanj-589x12,Boudh-67x12) Budget Proposed: @ Rs. 500/- per meeting x 1535 SC x 12 months= Rs.92.10 lakhs

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S.No.	Old FMR	Scheme/ Activity	Approved in 2022-23							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y 2022-23		F.Y 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	3.1.1.3.1	Incentive for support to Peer Educator	Per Peer	100	0.00	0	-	0	-	**Proposal for 2022-23:** Peer Education programme has been implemented in 4 districts of Odisha (Dhenkanal, Balangir, Bhadrak, Koraput) sucessfully. Proposal for 2022-23:Expantion to 2 New districts i.e.Boudh-2616 & Mayurbhanj-13420. District Selection Justification: 2 new districts selected based on the highest % of 15 to 18 yrs married adolesent girls who are already mother as per NFHS-5. **Peer to be idenfied:** Total ASHA in 2 districts 4009 X 4 peer= 16036 Peer to be idenfied in 4 ongoing districts 15% transit Peer: 4408 Total Peer to be identfied: **20444** **Proposal for 2023-24: All peer educators selected in 2022-23**
	3.1.1.3.2	Incentive for mobilizing adolescents and community for AHD	Per AHD	150	0.00	0	-	0	-	**Proposal for 2022-23:** 1. Proposal of AHD in 4 PE districts :Bolangir-7192, Dhenkanal-4516, Bhadrak-5508 & Koraput-12989 : Total : 30205 2. AHD at 4705 SC HWCs (Total SC HWC 5400) on Half yearly basis in selected villages at rest 26 districts (Non PE Districts) **Proposal for 2023-24:** 1. AHD at RKSK districts :Bolangir-7192, Dhenkanal-4516, Bhadrak-5508 ,Koraput-12989,Mayurbhanj-13466,Boudh-2208, No new districts added. Total AHD sessions planned: 7461 session site per quarter x 4 quarters = 45880 sessions 2. AHD at 4147 SC HWCs (Total SC HWC 5400) on Half yearly basis in selected villages at rest 24 districts (Non PE Districts)
	9.5.4.6	ToT Training of Peer Educator (District level)	Per Batch	158000	1.58	0	0.00	0	0.00	**Proposal-1: 5days ToT for district RPs of Mayurbhanj & Boudh district.** 1. 60 Ayush MO / MBBS MO will be trained and further they will provide TOT to sub block level trainers like ANM,HWM & PHEO . Total Training load :60 partcipants Batch size: 30 **Proposal-2: Training manual for district level master trainers** **(To be met out of over head cost of proposed training. hence not proposed separately)**
	9.5.4.7	ToT Training of Peer Educator (Block Level)	Per Batch	80000	0.80	0	0.00	0	0.00	**Proposal-1: 5 days TOT for PEER training Prposed for 2 new district Mayurbhanj & Boudh.** Total load: 1013 number of ANM,HWM & PHEO of newly added district to be trainedwho will train to PEs at Block level. **Total batch** :1013 participants : batch size 30 1013 / 30 = 33 Batch (Boudh-4 , Mayurbhanj-29) **Proposal-2: Training manual for district level master trainers** **(To be met out of over head cost of proposed training. hence not proposed separately)**

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	9.5.4.8	Training of Peer Educator (Sub block level)	Per Batch	82000	0.82	0	0.00	0	0.00	**Proposal for 2022-23 & 2023-24:** Proposal for 15% of total PEs of old 4 district as transit PE to be trained. Duration of Training: 6 days **Training load : 4408 PE +1102 ASHAs =5510 (**Dhenkanal -680 PEs + 170 ASHAs;Bhadrak-824 PE PE+200 ASHA;Bolangir-1340 PE +335 ASHA ;Koraput-1562 PE + 391) Batch size : 32 PE+ 8 ASHA Total Batch for 2022-23 & 2023-24 : 138 & 500 batches Per Batch : Rs.82,000/-
	12.4.1	PE Kit and PE Diary	Per Kit	400	0.00	0	-	0	-	**Proposal for 2022-23:** 1. Total PE to be selected in old PE districts in place of transit PE (15% of total PE) =4408 PE + 1102 ASHA=5510 2. New PE to be selected in 2 new expanded PE district Boudh - 2616 &Mayurbhanj- 13420- =16036 PE + 4009 ASHA=20045 Total requirement of kit : 5510 + 20045 = 25555 **Proposal for 2023-24:** Not Proposed
39		**School Health And Wellness Program under Ayushman Bharat**					**0.00**		**0.00**	Background: School health programme under Ayushman Bharat has been implemented in 20 districts by 2021-22. Proposal is to scaleup the activity to all 30 districts by 2022-23.
	2.2.2	Mobility & Communication support for AH counselors for monitoring School Health Programme	Per Person	2400	0.02	0	-	0	-	**Background:** State has engaged Counselors for all institutions upto 95 FRUs level & placed at Integrated Counseling Centre-As they are assigned with task of counseling for all components (RCH/ DCP/ NCD), it is not possible in part of them to make field visit. Hence, no budget proposed. **2. Mobility support to trained HW(M)** for outreach visit to schools for monitoring & mentoring of School Health Initiatives (Targeted 20 targeted districts where school health programme initiated in 2022-23 & 2023-24) under the guidance of MO, PHC HWCs **Budget Proposed:** @ Rs. 200/- per visit x 12 visits Per HW(M) X 20 districts

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	9.5.4.13	**School Health Programme**					**0.00**		**0.00**	**Ongoing Activity:** **Background:** School health programme under Ayushman Bharat has been implemented in 10 aspirational districts in 2020-21 and expanded to 10 more districts in 2021-22. **Progress of 2021-22:** i. Master trainer ToT completed. ii. District level ToT for block level master trainers Completed III. Head Masters orientation started. iv. HWA training will be started from 15th January 2022 v. Merchandise of Tshirt , cap and IEC is under process **Proposal 2022-23:** 1. Proposal for 10 new remaining districts by which all 30 districts will be saturated 2. Total schools: 9970 3. Total HWA: 19940 4. Total Health & Wellness Messenger (HWM): 52388 5. Total blocks: 109
	9.5.4.13.1	**Training of master trainers at State, district and block level**			0.00		**0.00**		**0.00**	
	9.5.4.13.1	5 days training of State level Master Trainers	30/ Per Batch	231000	2.31	0	0.00	0	0.00	5 days training of State level Master Trainers (10 districts x 6 trainers) Batch size: 30/Batch Budget @ Rs. 2.31 lakhs per batch x 2 batches= Rs. 4.62 Lakhs
	9.5.4.13.1	5 days residential ToT at District level AYUSH MO, PHEO, Teacher Educators, DIET	30/ Per Batch	161850	1.62	0	0.00	0	0.00	5 days residential ToT at District level AYUSH MO, PHEO, Teacher Educators, DIET Load: 570 person (22 batches @30/batch- 6 per block) Budget: @Rs.1,61,850/batch x 22 batches=Rs.35.61 lakh
	9.5.4.13.1	1 day orientation of HMs & district & Block health & Education officials	40/ Per Batch	22000	0.22	0	0.00	0	0.00	1 day orientation of HMs & district & Block health & Education officials Batch Size: (40 / per batch): 303 Batches Budget @ Rs. 22,000/- per batch x 250= **Rs. 66.66Lakhs**
	9.5.4.13.2	Training of two nodal teachers per school	Per Batch	62374	0.62	0	0.00	0	0.00	5 days training of Health & wellness Ambassadors (HWAs) Batch Size; 30/ Batch Budgeted 99%
	9.5.4.13.3	Merchandise of T-Shirt , cap	Per Set	250	0.00	0	0.00	0	0.00	**Proposal:** Merchandise of T-Shirt , cap for 19940 HWA+52388 HWM=66650 sets for 10 new districts takenup during 2022-23
	11.7.3	IEC for School Health Activities	Per School	300	0.00	0	0.00	0	0.00	**IEC for School Health Activities** Posters on school health @ 300 per school X 9970 schools in 10 new districts=**Rs.29.91 lakhs**
	12.2.8	Printing cost of IEC materials, monitoring forms etc. for intensification of school health activities			-		-		-	
	12.4.5	**Printing teachers training manual, training curriculum and facilitators guide**			-		**-**		**-**	**Details at District wise training Manual Distribution Plan under School Health -AB**
	12.4.5	Training and Resource Materials Health & Wellness of school going children.	Per unit	100	0.00	0	-	0	-	HM+ HWA+SRG+ DRG +(Block @ 2) + 6 for Dist. officials
	12.4.5	Curriculum on Health and Wellness of school going adolescents	Per unit	20	0.00	0	-	0	-	HM+ HWA+SRG+ DRG+(Block @ 2) + 6 for Dist. Officials

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y 2022-23		F.Y 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	12.4.5	Facilitators guide for school health programme	Per unit	50	0.00	0	-	0	-	School + SRG + (Block @ 2) + 6 for Dist. officials
	12.4.5	Operational Guidelines on School Health Programme under Ayushman Bharat	Per unit	30	0.00	0	-	0	-	School + SRG + DRG+(Block @ 2) + 6 for Dist. Officials
40		**Other Adolescent Health Components**					**0.00**		**0.00**	
	1.1.4.1/ 1.1.4.2	**Strengthening Other AH Services**					-		-	
	New Activity	**Strengthening SC HWCs for AFHC Services**					**-**		**-**	
	New Activity	Training of Community Health Officers	35/Per batch	175000	1.75	0	0.00	0	-	**Proposal:** 5 days training to Comunity Health Officers on AFHS of **4 Old PE districts**. (The ANM training module will be used for CHOs Training) **Justification:** 1. Distance between the community and the AFHCs are a barrier. Hence to increase access to counseling services, it is proposed to train all Community Health Officers (CHO) on adolescent friendly health services under HWCs of all PE districts. 2. CHO will provide counseling , treatment and referal to adolescents at Sub centre HWCs . Also SC will act as Adolescent Counselling Corner and will be linked to PHC/CHC AFHCs. **Proposal for 2022-23 & 2023-24: 19 & 15 batches** Total 695 CHOs (Bhadrak-126 +Blalangir-180+Dhenkanal-130 +Koraput-259) Total load: 695 Batch Size: 35 Total batch proposed in 2 years: 34 **Proposal for 2023-24 : In 2 new extended PE districts** Total 558 CHOs (Boudh -55+ Mayurbhanj 503) Total load: 558 Batch Size: 35 Total batch proposed: 15 Budgeted 99%
	New Activity	Provision of Counseling Flip Book for CHOs	6 Flip book Per Set	600	0.01	0	-	0	-	**Proposal for 2022-23:** Proposal is for Printing of 6 numbers of Counseling Flip Book on 6 thematic areas of adolescent health concerns to be used by CHOs during Adolescent Counseling at SC level. Also the same flip book will be used for mentoring Peer Educators. (Prototype of Flip Book has already been developed by UNFPA) **Proposal for 2023-24: Not proposed**
	New Activity	Strengthening SC HWCs as Satellite Centers for Tele Consultation on AH Issues with Specialists at CHC & DHHs			-		-		-	**New Activity** The Satellite center will link with DHH for specialised treatment/ Counseling services on AH issues. Every SC HWCs will be equipped under CPHC for Teleconsultation Services.

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y 2022-23		F.Y 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	New Activity	**Cross Referral of Adolescent Clients from General OPD to AFHC**					-		-	**Plan to improve footfall at AFHC Clinics:** • MOs will refer minimum 5% of adolescent clients to AFHCs and the same will be reviewed at district level. • Provision to be made at registration OPD counter to send adolescent clients to AFHCs who need counseling services on adolescent health issues.
	New Activity	Display Poster at OPD for Cross referral	Per poster	300	0.00	0	-	0	-	**New Activity** Proposal is for printing of Vinyl posters for OPD on referral of Adolescent client to all functional AFHC. Size of the Poster: 3ft X 2ft **Budget:** For 32- DHH@5 poster/ 26 -SDH@ 3 poster /193- CHC @ 2 poster (+5%buffer)
		Planning and M&E					-		-	
	16.1.2.1.6	Review meetings/ workshops under RKSK			-		-		-	Integrated RMNCHA+ meeting planned at State & District level. Budgeted under 16.1.2.1.1
41		**State specific Initiatives and Innovations**					**0.00**		**0.00**	
	New Activity	Comic for Peer Educators	Per Set	30	0.00	0	0.00	0	-	Proposal for Printing of Comic for Peer Educators in 4 old districts & 2 Newly proposed districts (Dhenkanal-4532 + Balangir-8932+Bhadrak- 5508 + Koraput-10416+ Mayurbhanj-13420 + Boudh-2616) Peer Educators will be given Comics book on adolescent health issues. The Prototype has been developed by UNFPA. A set of comics consists of 13 booklets on different thematic area of adolescent health concerns. The Topics are on (Nutrition , changes during adolescence , balanced diet, IFA & De-worming, know yourself, self confidence , creative thinking, gender and gender equity , mental health, menstrual hygiene and early marriage)
		Total Adolescent Health					**0.00**		**0.00**	

National Health Mission

NHM PIP 2022-24

Programme Implementation Plan

RCH-6

Family Planning

Sambalpur CHS

RCH-6_Family Planning

Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Total Family Planning					**1.67**		**1.67**	
42		**Sterilization - Female**					**0.00**		**0.00**	Mandate: Provision of quality sterilization services up to block level (DHH/ SDH/ CHCs) by increasing availability of trained service providers & increasing regularity of FDS for minilap, laparoscopic & NSV sterilization.
	1.1.3.1.1	Female sterilization fixed day services			-		-		-	**New Activity** Total No. of expected cases in 2022-23=75000 (achievement April to Nov Tubectomy = 35254) Total No. of FDS expected= 75000/30 cases per FDS =2500. Expenditure Heads: FDS organisation cost Drugs dressing = 100 , Anaesthist=50, Nurse/ANM=30, OT helper=30, Documentation=20, Refreshment=10, Misc-10 = Total FDS organization cost= Rs.250/- **Budget already covered under Compensation package hence, dropped as per NPCC Recommendation**
	1.2.2.1.1	**Compensation for female sterilization (Provide breakup for cases covered in public facility, private facility. Enhanced Compensation Scheme (if applicable) additionally provide number of PPS done. Female sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)**			-		-		-	**Ongoing Activity** Total projected cases as per ELA - 175000 Budgeted for 75000 cases Achievement for 2021-22- 35254 **1. At Public Sector** : @Rs.1400/- X 31500 (70% of Total beneficiaries 45000) = **Rs.630.00 lakhs** **2. At Private Sector:** @Rs.1000/- X 3500 (70% of Total beneficiaries 5000) = **105.00 lakhs** **3. For PPS at public sector:** Rs.2200/- X 17500 (70% of total beneficiaries 25000)= **Rs.525.00 lakhs** **Expenditure Analysis:** **As per FMR 2020-21, fund to the tune of Rs. 1100.00 lakhs has been spent and as per FMR 2021-22, till December Rs.883.00 lakhs have been spent as per report.** **Hence budgeted for 70% cases**
	1.2.2.1.1	At Public Sector	Per beneficiary	2000	0.02	0	-	0	-	
	1.2.2.1.1	At Private Sector	Per beneficiary	3000	0.03	0	-	0	-	
	1.2.2.1.1	For PPS at public sector	Per beneficiary	3000	0.03	0	-	0	-	
	6.1.1.3.3	Minilap kits	Per Kit	5000	0.05	0	0.00	0	-	**Approval 2022-23:** 5 sets of Minilap Kits for each of the 30 districts to replace old sets. **Proposal 2023-24: Not Proposed**
	6.1.1.3.4	Laparoscopes	Lumpsum	3000000	30.00	0	0.00	0	-	**Approval 2022-23:** Budget Proposed for One New Training Centers & One Maintenance (i.e. 3 for Capital Hospital BBSR & 2 for City Hospital Cuttack) will require 5 Single puncture laparoscope with HD screen (Endo vision) for demonstration purposes. **Proposal 2023-24: No new proposal in 2023-24**
	7.3	**Drop back scheme for sterilization clients**	Per case	250	0.00	0	0.00	0	-	**Approval 2022-23 & 2023-24:** Cases targeted for female sterilization at public health inst- **75000** Budgeted for **:52500 (70%)** of the targeted cases

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	9.5.3.3	TOT on laparoscopic sterilization	4/ batch	40000	0.40	0	0.00	0	-	**Approval 2022-23:** 3 days TOT on laparoscopic sterilization **Justification:** For acceradation of new laparoscopic sterilization training center at Capital Hospital Bhubaneswar. Total Batch Proposed for 2022-23: 1 (4 per batch) **Proposal 2023-24:** Not proposed as training will be completed in 2022-23
	9.5.3.4	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	3 / batch	87000	0.87	0	0.00	0	-	**Ongoing Activity with revised unit cost** Total trg. Load : For 94 FRUs -159 teams (32 DHH*2=64 + 33 SDH*2=66 + 29 CHC*1=29) x 3 per team =477 persons **Status:** Cumm. Trained till Sep'21 team 108*3=324 persons (Upto 2020) Remaining load 477 - 324=153 (51 teams) Target 2022-23: 5 batches (5 teams) Target 2023-24 = (3 teams) Duration - 12 days training.
	9.5.3.5	Refresher training on laparoscopic sterilization			0.00		0.00		-	Reorientation proposed in virtual mode. Non budgeted activity.
	9.5.3.6	TOT on Minilap			0.00		0.00		-	Not required for 2022-23
	9.5.3.7	Minilap training for medical officers	3 / batch	57000	0.57	0	0.00	0	-	Total trg. Load at DPs-(FRUs-94*2=188 + L2- 418 *1 = 418)=606. Cumm.Trained - 542 person till Sep'21 **Status:** Remaining Load-606-542=64 person Approved for 2022-23 = 28 MOs (7 batches) including New MBBS recruits during 2022-23 key priority under FP by GOI. Approved for 2023-24 = 4 batches for newly recruited doctors Duration - 12 days training
	9.5.3.8	Refresher training on Minilap sterilization			0.00		0.00		-	Hands-on training given at functional FDS centre. No additional budget required.
	15.1.1	Processing accreditation/empanelment for private facilities/providers to provide sterilization services			-		-		-	Not Proposed
	12.3.4	**Printing under Female Sterilization- Manuals & Guidelines/Register/ Documents**					-		-	
		Register for all operational fixed day facilities	Per register	120	0.00	0	-	0	-	**Approval for 2022-23 & 2023-24:** Register for all operational fixed day facilities Total Requirements : 500 registers @ Rs.120/- per register Budget: Rs.120/- per register X 500 register = **Rs.0.60 lakhs**
		Printing of Sterilization essential documents	Per Checklist	10	0.00	0		0	-	**Approval for 2023-24:** Printing of Sterilization essential documents (Consent form, Medical record checklist, Sterilization certificate, post operative discharge card)- Rs.10/- per checklists/ documents per case X 100000 =**Rs.10.00 lakhs**

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
43		**Sterilization - Male**					**0.00**		**0.00**	
	1.1.3.1.2	Male Sterilization fixed day services	Per Case	150	0.00		-		-	**New Activity** Total No. of expected cases in 2022-23=2000 (achievement April to Nov Male Sterilisation = 700) Total No. of FDS expected= 2000/30cases per FDS =67. **Expenditure Heads:** FDS organisation cost Drugs dressing =50, Nurse/ANM=30, OT helper=30, Documentation=20, Refreshment=10, Misc-10 = Total FDS organization cost= Rs.150/- **Budget already covered under Compensation package hence, dropped as per NPCC Recommendation**
	1.2.2.1.2	Compensation for male sterilization/NSV (Provide breakup for cases covered in public facility, private facility. Male sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	Per beneficiary	2700	0.03	0	-	0	-	Total projected cases as per ELA - 25000 Male Sterilization Achievement by 2021-22= 700 Approved target 2022-23 & 2023-24 based on the achievement trend of 2021-22
	6.1.1.3.1	NSV kits	Per Kit	2000	0.02	0	0.00	0	0.00	**Approved for 2022-23:** 50 sets to be provided to the 8 proposed new NSV FDS centers **Proposal 2023-24:** Not proposed for 2023-24 as planned in 2022-23
	9.5.3.9	NSV Training- ToT & Other trainings	4/Per Batch	34600	0.35	0	0.00	0	0.00	**5 days NSV training of Mos at Selected Dist. Level** As per the case load one batch of NSV training proposed in 2022-23 **Approved for 2022-23:** 1 batch (@4 person per batch) **Approved for 2023-24:** 1 batch (@4 person per batch)
	9.5.3.10	Training/ Refresher training on NSV sterilization			0.00		0.00		0.00	No additional training required
	1.1.3.2.1	Incentives for Male Health Workers for Mobilizing clients for Vasectomy	Per Worker	750	0.01	0	-	0	-	In order to strengthen community mobilization activity for increasing acceptance of male sterilization, it is proposed to involve MPHWM to increase the level of acceptance to the desire level as well as to support ASHA in mobilization. Achievement: 2020-21 (703 cases) Expected achievement for 2022-23 based on achievement of 2020-21. Justification: An incentive of Rs.750/- to be provided to each Male health Worker for motivating at least 5 clients for vasectomy. Total expected cases 2000

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	1.1.3.2.1	Involvement of GKS/ VHSNC for strengthening male engagement in family planning	Per meeting	300	0.00	0	-	0	-	Implementation modalities: -Selection of 20% GKS for the activity (selection will be based on 1. Acceptance of male sterilization procedure in the past. 2. Availability of trained service providers in nearby functional FDS. 3. Coordination between the GKS members) Tracking performance of identified GKSs by Asst. Manager CP with the support from BPMU. Best performing GKS to be identified & felicited in the subsequent meeting in the presence of block level officials (46102 GKS X 20%=9220 GKS) Budget: @Rs.300/- per meeting X 2 meeting X 9220 GKS= Rs. 55.32 lakhs
	12.3.3	Printing under male sterilization	Per booklet	200	0.00	0	-	0	-	**Approval for 2022-23: Reference manual (New Activity/proposal)** **Proposal for 2023-24: Not proposed**
44		**IUCD Insertion (PPIUCD and PAIUCD)**					-		-	
	1.1.3.2.1	IUCD fixed day services					-		-	Not proposed.
	1.2.2.2.1	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Private Sector]	Per case	75	0.00	0	-	0	-	Total ELA - 250000 (Interval IUCD-100000+PPIUCD-140000+PAIUCD-10000) April to Nov 2021-22 Achievement Interval IUCD =36524 - At public health institutions - Not proposed, met out of IMEP fund under State budget - At private institutions - Budgeted for 5000 cases as per last years achievement
	1.2.2.2.2	PPIUCD services: Compensation to beneficiary for PPIUCD insertion	Per case	300	0.00	0	-	0	-	Target 2022-23: 120000 considering the achievement of 2021-22 - 65987
	1.2.2.2.3	PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	Per case	300	0.00	0	-	0	-	Target 2022-23-10000 cases Proposed based on the achievement of 2021-22: 3350
	3.1.1.2.4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	Per ASHA	150	0.00	0	-	0	-	Target - 120000 cases (No. of PPIUCD services given at Public inst.). Budgeted for 80% i.e. 96000 cases.
	3.1.1.2.5	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	Per ASHA	150	0.00	0	-	0	-	Target - 10000 cases (No. of PAIUCD services given at Public inst.). Budgeted for 80% i.e. 8000 cases.
	6.1.1.3.2	IUCD kits	Per Kit		0.00		0.00		0.00	Not Proposed
	6.1.1.3.5	PPIUCD forceps	Per unit	2000	0.02	0	0.00	0	0.00	**Approval for 2022-23:** 4 PPIUCD forceps to be provided to each of the 30 districts to replace old forceps as per need. **Proposal for 2023-24**: Not proposed as already budgeted in 2022-23

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Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	9.5.3.11	TOT (IUCD insertion training)	10/ per batch	90000	0.90	0	0.00	0	0.00	**Approval for 2022-23: 3 days ToT on IUCD Insertion Training at State Level.** **Justification:** Considering the requirement of comprehensive IUCD training for district master trainers @3 person per DHH/ PPC X 32 =96 (OG-1, MBBS/OG-1, SN-1) to be trained as master trainers. **Load for 2022-23: 9 batches (@10 participant per batch)** **Proposal for 2023-24:** Not proposed as the activity is completed in 2022-23
	9.5.3.12	Training of Medical officers (IUCD insertion training)	10 / batch	80500	0.81	0	0.00	0	0.00	**Comprehensive IUCD Training** :- Comprehensive IUCD Training :-As per Govt of India Comprehensive IUCD Module 2018 **(Interval +PP+PA)** is merged and training will be conducted for **5 days for MO MBBS and Paramedics SNs, ANM, LHVs,AYUSH in 2:8 ratio (Medical: Paramedical),** per batch irrespective of the Trained Service providers earlier. the training load to be included for Rural & urban service providers @10/ batch. Total Trained (Projected-150 during 21-22) **Proposal-1** **Training load for 2022-23 & 2023-24: 52** batches as per the district requirement (MO MBBS and Paramedics SNs, ANM, LHVs,AYUSH in 2:8 ratio) **Proposal-2** **Justification: Out of total 5400 CHOs 3634 CHOs will be posted at HWC SCs during 2021-22 & 2022-23. To providing 12 packages of service to communities level at SC HWCs, the CHOs need to be trained in comprehensive IUCD training. 1st batch of CHOs 1560 was already posted at SC HWCs & 2nd batch of 1680 CHOs will be completed and posted at SC HWCs by March 2022. Total 3240 CHOs will be posted** **Proposal for 2022-24: 3240 CHOs will be trained in Comprehensive IUCD training in 324 batches.** **Duration - 5 days training.** **Approval for 2022-23 & 2023-24: 188 batches each year (52 batches of MO & SNs + 324 batches of CHOs training)**
	9.5.3.13	Training of AYUSH doctors (IUCD insertion training)			0.00		0.00		0.00	Integrated with Comprehensive IUCD Training. No separate proposal.
	9.5.3.14	Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	Per batch		0.00		0.00		0.00	Integrated with Comprehensive IUCD Training. No separate proposal.
	9.5.3.15	TOT (PPIUCD insertion training)	10/Per batch	80500	0.81		0.00		0.00	Proposal dropped as per NPCC Discussion
	9.5.3.16	Training of Medical officers (PPIUCD insertion training)			0.00		0.00		0.00	Integrated with Comprehensive IUCD Training. No separate proposal.
	9.5.3.17	Training of AYUSH doctors (PPIUCD insertion training)			0.00		0.00		0.00	Not Proposed as per GoI guideline
	9.5.3.18	Training of Nurses (Staff Nurse/LHV/ANM) (PPIUCD insertion training)			0.00		0.00		0.00	Integrated with Comprehensive IUCD Training. No separate proposal.

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Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	12.3.4	**Printing Under IUCD Services: Manuals & Guidelines/ Register/ Documents**					-		-	
		Printing of IUCD Card	Per card	2	0.00	0	-	0	-	
		Printing of IUCD Register	Per Register	70	0.00	0	-	0	-	
		Reference Manuals for IUCD services	Per Manual	300	0.00	0	-	0	-	
45		ANTARA					0.00		0.00	
	1.2.2.2.4	Injectable contraceptive incentive for beneficiaries	per Beneficiary	100	0.00	0	-	0	-	Achievement of MPA up to Dec.21 is Approx. 61000, expected achievement in Mar.2022 is 75000, **Budget approved for 2022-23:** @ Rs. 100/- per Beneficiary x 100000 beneficiaries = Rs.100.00 lakhs **Budget approved for 2023-24:** @ Rs. 100/- per Beneficiary x 120000 beneficiaries = Rs.120.00 lakhs
	3.1.1.2.8	ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)- Only for 146 Mission Parivar Vikas districts	per Beneficiary	100	0.00	0	-	0	-	Achievement of MPA up to Dec.21 is Approx. 61000, expected achievement in Mar.2022 is 75000 **Budget approved for 2022-23:** @ Rs. 100/- per Beneficiary x 100000 beneficiaries = Rs.100.00 lakhs **Budget approved for 2023-24:** @ Rs. 100/- per Beneficiary x 120000 beneficiaries = Rs.120.00 lakhs
	9.5.3.21	TOT (Injectable Contraceptive Trainings)			0.00		0.00		0.00	Not proposed
	9.5.3.22	Training of Medical officers (Injectable Contraceptive Trainings)	30/batch	25000	0.25	0	0.00	0	0.00	District Load 2022-24: 35 batches Target for 2022-23: 17 batches Target for 2023-24: 18 batches
	9.5.3.23	Training of AYUSH doctors (Injectable Contraceptive Trainings)	30/batch	30000	0.30		0.00		0.00	**Not Proposed as per GoI guideline**
	9.5.3.24	Training of Nurses (Staff Nurse/LHV/ANM) (Injectable Contraceptive Trainings)	30/batch	25000	0.25	0	0.00	0	0.00	**Ongoing Activity** Proposal is for One day Training of SN/ LHV/ ANM on Newer Contraceptives at District level. Justification: Out of total 5400 CHOs 3634 CHOs will be posted at HWC SCs during 2021-22 & 2022-23. To providing 12 packages of service to communities level at SC HWCs, the CHOs need to be trained in One day Injectable Contraceptive training. 1st batch of CHOs 1560 was already posted at SC HWCs & 2nd batch of 1680 CHOs will be completed and posted at SC HWCs by March 2022. Total 3240 CHOs will be posted Proposal for 2022-24: 3600 CHOs will be trained in injectable contraceptive training. **Approval for 2022-23:** 2310 persons (60 batches of CHOs + 17 MO & SNs batches= 77 batches) **Approval for 2023-24:** 2340 persons (60 batches of CHOs + 18 MO & SNs batches= 78 batches)
	12.3.4	**Printing under ANTARA**	Per card				-		-	
		Printing of MPA cards	Per card	10	0.00	0	-	0	-	
		MPA register	Per Register	250	0.00	0		0	-	

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Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
46		MPV(Mission Parivar Vikas)					0.00		0.00	**Budget Shifted to RCH-6 Sl. No.51**
47		FPIS					0.00		0.00	
	1.2.2.3	Family Planning Indemnity Scheme	Per Case	50	0.00	0	-	0	-	2020-21 FPIS Failure =436 , Death = 4 , Complication = 5 Expected cases = 450 failure * 60000=2.7 crores, death = 4*4.00 Lac=16.00 Lacs, Complication = 50000*5 = 2.5 Lacs , Total number of expected sterilization cases in 2022-23= 90000 **Budget as per norm Rs.50 per sterilization case for insurance = 90000 x Rs.50/- = RS.45.00 lakhs.**
	12.3.3	Printing under FPIS	Per Booklet	100	0.00	0	-	0	-	Proposal: Printing of FPIS manual Not Proposed for 2022-23. 100 proposed for 2023-24
48		FPLMIS					0.00		0.00	
	9.5.3.26	**FP-LMIS training**			0.00		**0.00**		**0.00**	
	9.5.3.26	One day State level re-orientation of DVLMs, System In Charge,& Pharmacist on FP LMIS.	30/per batch	85000	0.85	0	-	0	-	State load 92. **Target for the year 2022-23;92 person (3 batches @30/batch).** **Target for the year 2023-24: 92 person (3 batches @30/batch).**
	9.5.3.26	One day district level orientation to BPM,BDM & Block pharmacist on FPLMIS	30/per batch	25000	0.25	0	-	0	-	State load: 1236. (R+U) **Target for the year 2022-23 =1236person (45 batches @30/batch)** **Target for the year 2023-24 =1236person (45 batches @30/batch)**
	9.5.3.26	One day Block level refresher Training on FP LMIS for MPHW M &F	30/per batch	20000	0.20		-		-	Not Proposed
	9.5.3.26	One day Block level training for ASHA on FPLMIS	30/per batch	13800	0.14	0	-	0	-	**Approval for 2022-23:** One day block level refresher training of all 49037 ASHAs on FPLMIS, 1226 batches @ 40 ASHAs per batch **Proposal for 2023-24: Not proposed**
	New Activity	Printing of FPLMIS Manual	Per booklet	300	0.00	0	-	0	-	**Approval for 2022-23:** Printing of FPLMIS Manual to CHC level **Proposal for 2023-24:** Not Proposed
	14.2.3	Implementation of FP-LMIS	Lumpsum	1500000	15.00		-		-	No new proposal this year
49		World Population Day					1.67		1.67	
	11.6.3	**IEC & promotional activities for World Population Day celebration**	Lumpsum		0.00		**1.05**		**1.05**	
	11.6.3	At State level	Lumpsum	200000	2.00	0	-	0	-	**Additional budget proposed for felicitation of good performing providers, districts and facilities along with State level observation ceremony.**
	11.6.3	**At District level**								
	11.6.3	District level function and documentation	Per dist	15000	0.15	1	0.15	1	0.15	Budget proposed for 30 district & 5 Municipal Corporation Cities
	11.6.3	Publicity through IEC Van	Per block	20000	0.20	3	0.60	3	0.60	Budget proposed for @Rs. 20000/-for 314 Blocks & @Rs.60000/- per MC for 5 Municipal Corporation Cities
	11.6.3	Hoardings, Posters and leaflets	Per block	10000	0.10	3	0.30	3	0.30	Budget proposed for @Rs. 10000/-for 314 Blocks & @Rs.30000/- per MC for 5 Municipal Corporation Cities
	11.6.3	**At Block level**								
	11.6.3	Block level function	Per block	3000	0.03		-		-	

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	11.6.4	**IEC & promotional activities for Vasectomy Fortnight celebration**			0.00		**0.62**		**0.62**	
	11.6.4	At State level	Lump sum	200000	2.00	0	-	0	-	**Additional budget proposed for felicitation of good performing providers, districts and facilities along with State level observation ceremony.**
	11.6.4	**At District level**								
	11.6.4	District level function and documentation	Per dist	15000	0.15	1	0.15	1	0.15	Budget proposed for 30 district & 5 Municipal Corporation Cities
	11.6.4	Miking	Per block	10500	0.11	3	0.32	3	0.32	Budget proposed for @Rs. 10500/-for 314 Blocks & @Rs.31500/- per MC for 5 Municipal Corporation Cities Budget Breakup: Rs.1500/- per day for 7 days
	11.6.4	Posters and leaflets	Per block	5000	0.05	3	0.15	3	0.15	Budget proposed for @Rs. 5000/-for 314 Blocks & @Rs.15000/- per MC for 5 Municipal Corporation Cities
50		**Other Family Planning Components**					**0.00**		**0.00**	
	1.1.3.2.1	Other activities (demand generation, strengthening service delivery etc.)					-		-	**New Activity** **1. Provisioning of Condom Boxes in UCHCs and UPHCs**
	1.1.3.2.1	Provisioning of Condom Boxes in UCHCs and UPHCs	Per Box	500	0.01	0	-	0	-	**Approval for 2022-23: Provisioning of Condom Boxes in UCHCs and UPHCs** Justification: Condom boxes to be supplied to each FRU, UPHC and UCHCs for promoting use of condom while maintaining anonymity of client. Budget: Rs.500/- per box X 471 (94 FRU + 63 SDH + 314 CHC) facilities **Approval for 2023-24: Provisioning of Condom Boxes for PHCs** Justification: Condom boxes to be supplied to each PHCs for promoting use of condom while maintaining anonymity of client. Budget: Rs.500/- per box X 1288 facilities
	2.2.1	**POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)**					-		-	**Justification:** In F.Y. 2020-21 up to sept 2020 Rs.2.80 lakhs already booked under this head. Proposed Rs. 4.00 lakhs considering the current trend of expenditure.
	2.2.1	Mobilisation of Surgeons (Public/Private) for providing FDS	Per District	50000	0.50	0	-	0	-	Mobilization of Surgeons (Public/Private) for providing FDS (Reimbursement will be done as per society norms) @Rs.50000/- per district x 30 district = Rs.15.00 lakhs - ongoing activity
	2.2.1	POL provision for transporting contraceptive commodities from State to district	Lumpsum	400000	4.00	0	-	0	-	POL & Loading Unloading provision for transporting contraceptive commodities from State to district- Supply chain management from state warehouse to district level will be ensured through this funding - Rs.4.00 lakhs (As per last years approval) - ongoing activity
	2.2.1	Delivery of FP contraceptives to districts by India Post	Lumpsum	400000	4.00	0	-	0	-	Delivery of FP contraceptives to districts by India Post - Rs.4.00 lakhs for transportation of small quantities of commodities by parcel/courier services & for emergency purposes - Ongoing activity
	New Activity	POL provision for transporting contraceptive commodities from District to Blocks	Lumpsum	0	-	1	-	1	-	POL & Loading & Unloading provision for transporting contraceptive commodities from District to Blocks & Block to Sub Centre - Supply chain management from state warehouse to district level will be ensured through this funding. Approx. cost for transportation from district to block = Rs.8000/-, Expected number of trips from district to block per year = 8 times. Budget : 314 Blocks x 8 times x Rs.8000 = **Rs.20.00 lakhs Approx.**

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	3.1.1.2	**Incentive for FP Services**					-		-	-
	3.1.1.2.6	ASHA incentive under ESB scheme for promoting spacing of births	Per ASHA	500	0.01	0	-	0	-	**Approval for 2022-23 & 2023-24:** 1. ASHA incentive under ESB scheme for delaying of first pregnancy after marriage (2years) **Budget:** 47088 cases X Rs.500/- = **Rs.235.44 lakhs** 2. ASHA incentive under ESB scheme for promoting spacing of births between 2 children (3 years) **Budget:** 31392 cases X Rs.500/- = **Rs.156.96 lakhs**
	3.1.1.2.7	ASHA Incentive under ESB scheme for promoting adoption of limiting method up to two children	Per ASHA	1000	0.01	0	-	0	-	Total achievement 2021-22 (for 1st & 2nd qtr):**13571** Target 2022-23 & 2023-24: 40000
	3.1.1.6.1	ASHA Incentive for Preparation of due list of Eligible Couples for updation of RCH register on monthly basis.	Per ASHA p.m	300	0.00		-		-	
	3.1.1.6.3	ASHA incentive for Supporting ANM in updating RCH register, maintaining due list for different beneficiary and EC Register	Per ASHA p.m		-		-		-	**Ongoing Activity- Part of Routine and recurring Activities** ASHAs are facilitating in ensuring records & providing data as required for RCH updation on regular basis. Deliverable - Provide data and assist ANM to update RCH Register. **Dropped as per NPCC Recomendation**
	3.1.2.5	Orientation/review of ASHAs (as applicable) for New Contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)	Per Batch	10000	0.10		-		-	Budget not proposed
	6.1.1.3	**Procurement of bio-medical and other equipment: FP**					**0.00**		**0.00**	
	6.1.1.3.6	Any other equipment (please specify)	Per unit	60000	0.60	0	0.00	0	0.00	**Approval for 2022-23:** Procurement FP Equipments Laparoscopes Ring Apllicator+Atraumatic Trochar @ 60000 per unit for 36 sets in 2022-23 as a replacement for the 36 nos of Laparoscopes supplied during 2018-19. **Budget: 36 * 60000 = 21.60 Lakhs** **Proposal for 2023-24: Not proposed**
	9.5.3	**Family Planning Trainings**					**0.00**		**0.00**	
	9.1.6.2	Training / Orientation technical manuals			0.00		0.00		0.00	Reorientation proposed in virtual mode. Non budgeted activity.
	9.5.3.1	Orientation/review of ANM/AWW (as applicable) for New schemes, FP-LMIS, new contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)			0.00		0.00		0.00	**To be taken up at Sector Meeting Platforms- Non Budgeted Activity** **1. FP LMIS review of 10 Asperitional districts to be conducted at block level (2 virtual & 2 physical): To be Supported by UNFPA** **2. Capacity building of 500 AYUSH MO at CHCs & UPHCs on quality RH counseling: Supported by UNFPA**
	9.5.3.2	Dissemination of FP manuals and guidelines (workshops only)			0.00		0.00		0.00	Knowledge dissemination workshop on right based SRH services No. of Training: 1 at State Level (Supported by UNFPA)

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	9.5.3.19	Training for Post abortion Family Planning	Per batch	35000	0.35	0	0.00	0	0.00	**Proposal for 2022-23**: Integrated with Comprehensive IUCD Training. No separate proposal. **Approved for 2023-24:** Post Abortion and Post Partum Family Planning planned for all 30 districts in 2023-24.
	9.5.3.20	Training of RMNCH+A/ FP Counselors	35/Per batch		0.00		0.00		0.00	Not Proposed
	9.5.3.25	Oral Pills Training	30/batch	1500	0.02	0	0.00	0	0.00	**1 day training for MOs on Oral Pills at District level (in virtual mode)** **Approved for 2022-23: 77** batches (2 resource person per training @300/- per session X 4 sessions + incidental expenses @300/- per batch= Rs.1500/- per batch) Batch Size: @30/batch **Approved for 2023-24:** 78 batches (2 resource person per training @300/- per session X 4 sessions + incidental expenses @300/- per batch= Rs.1500/- per batch) Batch Size: @30/batch
	11.6	**IEC/BCC activities under FP**					**0.00**		**0.00**	**IEC for publicity of all components under Family Planning Services**
	11.6.1	**Media Mix of Mid Media/ Mass Media**	Lumpsum				**0.00**		**0.00**	
	11.6.1	**Mass Media Interventions**								**Ongoing Activity** New FP audio video messages on Sterilization, Oral Pills, Antara & IUCD, provided by GoI which have been dubbed in Odia will be broadcasted for increasing Family Planning Methods acceptance in the State. Proposed Broadcasting Plan April-May-2022:- Sterilization, Antara June-July-2022;- Antara, Chhaya August-September-2022:- Vasectomy, PPIUCD October-November-2022:- Condom, Mala-N December 2022-January 2023: Sterilization, Antara February-March: Chhaya, PPIUCD
	11.6.1	Advertisement through DD & local channels or scrolling	Per minute	162000	1.62	0	-	0	-	Timing: 1 minute per day for 20 days per year as per I&PR rates
	11.6.1	Advertisement through AIR channels	Per minute	60000	0.60	0	-	0	-	Timing: 1 minute per day for 6 days in a year as per I&PR rates
	11.6.1	Advertisement through FM Channels	Per 10 minutes	20000	0.20	0	-	0	-	Timing: 10 minutes per day for 30 days per year
	11.6.1	Publicity through Print Media	Per day	110000	1.10	0	-	0	-	Cost proposed as per revised I&PR, GoO norm Print media Advertisement on Newer Contraceptive & use of emergency contraceptive pills to be done through out the year except July (WPD) & November (WVF) One time advertisement of Colour Quarter page in 2 newspaper for 12 days
	11.6.1	**Mid Media Interventions**								
	11.6.1	**District level**								
	11.6.1	Folk show / street theatre out reach pockets	per show	3000	0.03	0	-	0	-	
	11.6.1	**Block level**			-					
	11.6.1	Village meeting involving all male members and PRI Members on advantages of male sterilisation with a model NSV successors		0	-		-		-	Budget integrated with GKS untied funds

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	11.6.1	Prize distribution at sector level to successful Male sterilisation acceptors (in lottery basis)			-		-		-	
	11.6.2	Inter Personal Communication			0.00		0.00		-	Activities integrated with population fortnight and vasectomy fortnights.
	11.6.6	Any other IEC/BCC activities (please specify)	Lumpsum	1000000	10.00	0	0.00	0	-	**Proposal:** Social Media campaign on Family Planning. Preparation of campaign material Audio/Visual Aids @ 50000 along with agency cost for implementing the campaign. Budget Rs 50000 for campaign advertisement cost.
	12.3	**Other Printing activities under FP**					-		-	
	12.3.3	Reference manual for OCPs	Per Booklet	200	0.00	0	-	0	-	Not Proposed for 2022-23. 500- proposed for 2023-24
	12.3.3	MEC Wheel	Per Booklet	50	0.00	0	-	0	-	Not Proposed for 2022-23. 500- proposed for 2023-24
	12.3.4	Printing of Oral Pills Register for CHC and above	Per register	120	0.00	0	-	0	-	500 registers @ 120 per register proposed in 2022-23 & 2023-24
	12.3.5	Integrated poster on all FP methods	Per Poster	15	0.00	0	-	0	-	Poster on Basket of Choice & poster on all FP methods containing brief description of each method has been developed which is planned to be displayed at all facilities up to PHC level. (32 DHHs +33 SDHs + 384 CHC/ UCHCs + 1378 PHCs)
	12.3.5	Poster on Basket of Choice of FP Methods	Per Poster	8	0.00	0	-	0	-	
		Planning & M&E					**0.00**		**0.00**	
	16.1.2.1.4	**FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)**			-		-		-	**1. State level :** Integrated with bi-annual SQAC meeting - @Rs.25000/- per meeting x 2 = **Rs.0.50 lakhs** **2.District level :** To be taken up quarterly once as per mandate & as & when required as per need. Urban Area Interventions in 5 corporation cities & Puri @Rs.1000/- per meeting x 120 = **Rs.1.20 lakhs**
	16.1.2.1.4	State Level	Per Meeting	25000	0.25	0	-	0	-	
	16.1.2.1.4	District Level	Per Qtr	1000	0.01	0	-	0	-	
	16.1.2.1.5	**FP review meetings (As per Hon'ble SC judgment)**			-		-		-	**Ongoing activity** 1. Exclusive review meeting proposed at State level, which will be attended by ADMO(FW), Dpty. Mng. RCH & Quality Consultant of 30 district level. **Budget:** @1.00 lakhs X 2 = **Rs.2.00 lakhs** **New Activity** 2. Biannual Review meeting on FPIS for ADPHCO/ DPHCO/ SA/ SI of all districts Budget: @1.00 lakhs per meeting X 2 meeting = **Rs.2.00 lakhs**
	16.1.2.1.5	State Level review meeting	Per Meeting	100000	1.00	0	-	0	-	
	16.1.2.1.5	State level Biannual Review meetings on FPIS	Per Meeting	100000	1.00	0	-	0	-	
51		**State specific Initiatives and Innovations**					**0.00**		**0.00**	
	3.1.1.2.1	ASHA Incentives under Saas Bahu Sammellan			-		-		-	Not proposed

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Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	3.1.1.2.2	ASHA Incentives for distribution of Nayi Pehl Kit	Per Beneficiary	100	0.00	0	-	0	-	**Approval for 2022-23:** Approx. 415000 New Eligible Couples regd. During 2020-21, Budgeted for 50% newly wed couple : 200000 **Approval for 2023-24:** Approx. 415000 New Eligible Couples are registered. During 2020-21, Budgeted for 60% newly wed couple : 250000
	3.1.1.2.3	ASHA incentive for updation of EC survey before each MPV campaign			-		-		-	Not proposed
	6.2.3.1	Procurement & supply of Nayi Pehl Kit	per kit	250	0.00	0	0.00	0	0.00	This gift kit is proposed to to provide the newlyweds The kit consists of birth control pills, condoms, a mirror, two towels, handkerchiefs for both husband and wife, bindi, comb, nail cutter, and a glossy dossier educating the newlyweds about the need of it and ways for family planning. **Approval for 2022-23:** Approx. 415000 New Eligible Couples regd. During 2020-21, Budgeted for 50% newly wed couple : 200000 **Approval for 2023-24**: Approx. 415000 New Eligible Couples are registered. During 2020-21, Budgeted for 60% newly wed couple : 250000
	11.6.5	IEC activities for Mission Parivar Vikas Campaign (Frequency-at least 4/year)			0.00		0.00		0.00	Not proposed
	12.3.2	Printing for Mission Parivar Vikas Campaign			-		-		-	Not proposed
	3.2.1	**Other activities under Mission Parivar Vikas : Demand Generation (Saarthi, Saas Bahu Sammellan, Creating enabling environment)**					-		-	**Approval for 2022-23 & 2023-24: Saas Bahu Sammelan** The activity will be taken up on half yearly basis at functional SC HWCs (3634) in 2022-23 & (5400) in 2023-24 **Budget Breakup:** @ Rs. 1600/- per Sammelan (Rs. 500 for organising Sammelan + Rs. 1000/- as token gift + Rs. 100 for ASHA incentive) **Budget for 2022-23: Rs.1600/- X 3634 HWCs X 2 times= Rs.116.29 lakhs** **Budget for 2023-24: Rs.1600/- X 5400 HWCs X 2 times= Rs.172.80 lakhs** **Approval for 2022-23 & 2023-24: IEC Vans(Awareness on wheels)** A smartly designed bus/van equipped with interactive communication devices, IEC materials and FP commodities shall be operationalised in **10 Aspitational districts** during MPV fortnight (April, July, October and January- form 11th to 25th of the designated months) to sensitize and disseminate FP messages in the far flung areas. **Budget:** @ Rs. 12.23 lakhs per districts for 4 MPV fortnight (1st MPV fortnight: Rs. 3.545 Lakhs+ 2nd MPV fortnight: Rs. 2.895 Lakhs+ 3rd MPV fortnight: Rs.2.895 Lakhs+ 4th MPV fortnight: Rs.2.895 Lakhs) x 10 Aspitational districts= **Rs. 122.30 Lakhs (unit cost proposed as per the GoI Guidelines)**
		Saas Bahu Sammelan	Per Sammelan	1600	0.02	0	-	0	-	
		IEC Vans(Awarness on wheels)	Per District	1223000	12.23	0	-	0	-	

Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	New Activity	**Strengthening FP Services at SC HWCs**					-		-	**Total HWC: 5400 (3634 by Match 2022)** **A range of initiatives to be taken up for strengthening SC HWCs (5400) for FP services. Proposed this year 2022-23: 3634 HWCs (which are targeted to be made operational by 2022-23) & rest 1766 in 2023-24** **Proposal-1: Establishment of FP Corners** 1. Display of FP commodities in Basket of Choice & Vinyle Posters for FP corners (3nos) : @ Rs 750/- each 2. Installation of Condom Box: @ Rs 500/- Each **(Condom box for other higher facilities have been approved in previous years)** 3. MPA tracking Calendar : @ 500 each **Total Cost for 2022-23 for FP corner for HWC: Rs. 1750/- X 3634 HWCs= Rs.63.60 lakhs** **Total Cost for 2023-24 for FP corner for HWC: Rs. 1750/- X 1766 HWCs= Rs.30.91 lakhs** **Proposal-2: Training & Capacity Building of CHOs** Training of CHOs on FP methods, FPLMIS and FP Counseling (2 days training, (3634 CHOs training proposed in 2022-23, 1766 CHOs training proposed in 2023-24, Batch size @40 = 90 Nos of batches proposed, @ 30,000 per batch X 90 batches = Rs.27.00 lakhs **Total Cost in 2022-23:** Rs.63.60 lakhs + Rs.27.00 lakhs = **Rs.90.60 lakhs** **Total Cost in 2023-24: Rs.30.91 lakhs + Rs.13.20 lakhs = Rs.44.11 lakhs**
		Cost for FP Corners for HWCs	Per unit	1750	0.02	0	-	0	-	
		Training & Capacity Building of CHOs	Per unit	30000	0.30	0	-	0	-	
	New Activity	**ANTRA Follow-up & Tracking**	Per calendar	500	0.01		-		-	Anatra Tracking calendar for all facilities up to CHC and all urban facilities Rs 500 per calendar for 500 facilities. **Justification:** It is proposed to supply all urban facilities and SC health and wellness centers with an Antara Calendar, which will be a sling Calendar with 12 different pockets arranged vertically for each of the twelve months of an year. The SN/ ANM after administering a dose of Antra is supposed to fill up the Antra Card and give one part of the card to the client and the other half will be kept in the facility part of ANtra card arranged in a month wise manner so as to help the SN/ ANM in follow-up of clients scheduled for subsequent doses in any particular month. This will enable the service provider to keep track of clients for follow-up and help in improving the continuity of Antra usage. **Budget dropped as per NPCC Recommendation**

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Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	New Activity	**ANTARA MIS APP for follow up and reminder**	Lumpsum		0.00		-		-	Antara MIS app developed by Directorate Family Welfare with support from UNFPA will be piloted in 5 municipal corporation in 2022-23 will be rolled out State wide in 2023-24 with support from UNFPA. Supported by UNFPA
	New Activity	**Establishment of Nodal Training Centre for Laparoscopic Sterilization**	Per Center	2000000	20.00	0	0.00	0	-	**Approval for 2022-23**: Establishment of Nodal Training Centre at Capital Hospital, Bhubaneswar and DHH Koraput. Total Budget: Rs.40.00 lakhs. Heads of expenses: Cost estimated for Projector system, OT table, Furniture, demonstration models(ZOE), Kit & other instruments. power backup, computer, printer etc. **Proposal for 2023-24: Already proposed in 2022-23** **Detail Proposal at Training Institutes & Skill Lab Write-up Justification Annexure.**
	New Activity	**Establishment of Training Centre for NSV**	Lumpsum	966000	9.66	0	0.00	0	-	**Approval for 2022-23: Establishment of Training Centre for NSV at CHC Ghatagoan** Total Budget: Rs.9.66 lakhs **Proposal for 2023-24: Already proposed in 2022-23** **Detail Proposal at Training Institutes & Skill Lab Write-up Justification Annexure.**
	New Activity	**Strengthening private sector engagement through introduction of 'e-RUPI'**	Lumpsum		0.00		-		-	Proposal is for Strengthening private sector engagement through introduction of 'e-RUPI' vouchers to address the financial barriers for meeting 'FP and SRH' needs of young populations among urban poor.- This initiative is being piloted in 2 Municipal Corporation Cities by Jhpiego in 2022-23.
		Total Family Planning					**1.67**		**1.67**	

National Health Mission

NHM PIP
2022-24
Programme Implementation Plan

RCH-7
Nutrition

Sambalpur CHS

RCH-7_Nutrition

Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Total Nutrition					**2.83**		**2.83**	
52		**Anaemia Mukt Bharat**					**0.00**		**0.00**	
	3.1.1.1.8	National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)			-		-		-	No incentive Proposed for ASHA. AWW/ ASHA will generally mobilise these beneficiaries for IFA supplementation.
	3.1.1.1.9	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)			-		-		-	Individual Tracking of compliance is difficult, hence not proposed.
	3.1.1.1.10	National Iron Plus Others			-		-		-	
	6.1.1.2.4	Equipment instrument for Anaemia Mukt Bharat			-		-		-	For Test budget proposed under 15th FC Treatment under procurement head under NHM PIP
	9.5.2.23	Training on Anaemia Mukt Bharat (AMB)	Per batch	26700	0.27	0	0.00	0	0.00	**Approval 2022-23: One day Orientation of frontline workers (ASHA/ANM) and representative from allied department (Teachers/AWW) on Anaemia Mukt Bharat strategy. At Block Level** Total Participant: 17515 (MO Ayush-1200, MO, MHT-628 x2 = 1256, MO, MHU-177, ANM in MHU – 177 , Health Sup(M)-1597, LHV- 1228, CHOs- 3634, Pharmacist(OSMCL)-314, ICDS Supervisor-2808, CRCC-4726, High school HM(TRW)-398) Batch size-30 Total Batch: 584 Justification: Training of State & District Level service providers & programme officers have been completed in F.Y. 2021-22. Block level training has yet to be initiated **Approval for 2023-24:** Refresher training of service providers & programme officers- To be taken up in existing platform no additional budget proposed.

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Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	6.2.1.5	IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	Lumpsum	67027538	670.28	0	0.00	0	0.00	No. of females aged of 20-24 years = 20,41,585 (i.e. 49.46% of the total population aged 20-24 years Since the Pregnant women (PW) and Lactating women (LW)in the WRA group (20-24 years) constitute 3.8% and shall be covered under IFA for PW & LW, the WRA group will be include 1964005 may be targeted. Drugs Specification : 60mg elemental Iron & 500 mcg Folic acid , sugar coated, (IFA Red) The drug (IFA red) would be used: SC Requirement for IFA. (Large Red) tablets: A. Prophylactic Dose: 1964005 X 52 weeks = 102128260 tablets (70% of 102128260 i.e. 71489782 tablets proposed looking at the consumption) B. Therapeutic Dose: 982002 (50% of 1964005 WRA based on expected consumption) x 90 days X 2tablets per per day= 176760360 tablets As prevalence of anemia in WRA as per NFHS-5 is 64.4%, 50% of the total WRA 20-24 yrs targeted. **Total tablets: 248250142** **Approval 2022-23: @Rs. 0.13/- per tab X 248250142 =Rs. 322.73 Lakhs** **Approval 2023-24: @Rs. 0.14/- per tab X 248250142 =Rs. 347.55 Lakhs**
	6.2.1.6	Albendazole Tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)			0.00		0.00		0.00	Total WRA 20-24 yrs 1964005, Albendazole tablet required 1964005 X 2 = 3928010 tablets This is covered by State budget, hence not proposed in the PIP
	6.2.1.7.1	IFA tablets for Pregnant & Lactating Mothers	Per tab	0.16	0.00	0	0.00	0	0.00	Drugs Specification (Revised in the current year) : 60 mg elemental Iron + 500 mcg Folic Acid Level at which the item would be used : SC/ PHC/ CHC/ SDH/ DH **Approval for 2022-23 & 2023-24:** Approval for procurement of 396057024 IFA red tablet for the 939700 Pregnant Women @Rs.0.16/ per tablet **Budget Shifted from Sl. No. 4 RCH-1**
	6.2.2.3	IFA syrups (with auto dispenser) for children (6-60months)	Per bottle	7.5	0.00	0	0.00	0	0.00	**Ongoing activity with revised unit cost** **Drugs Specification:** 20 mg elemental Iron & 100 mcg Folic acid with Auto dispensable dropper- 50 ml bottle **Level at which the item would be used :** SC (AWC) Expected No. of Children (6-60 months) - 3635731 A. Prophylactic Dose: 3635731 X 2 bottls = 7271462 bottle (70% of 7271462 i.e. 5090023 tablets proposed looking at the consumption) B. Therapeutic Dose: 1817865 (50% of 3635731)= 3454879 bottles As prevalence of anemia in children 6-59 months as per NFHS-5 is 64.2%, 50% of the children 6 to 59 months is targeted based on expected consumption. Requirement for Iron Folic Acid Syrup bottles @ 50 ml per bottle -8544902.

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Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	6.2.2.5	IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs.)	Per tab	0.14	0.00	0	0.00	0	0.00	**Drugs Specification :** 45 mg elemental Iron & 400 mcg Folic acid sugar coated tablet (IFA pink) **Level at which the item would be used** :School Expected No. of Children from Class-1 to 5 - 2749457 A. Prophylactic Dose: 2749457 X 52 weeks = 142971764 IFA Pink Tab (70% of 142971764 i.e. 100080234 tablets proposed looking at the consumption) B. Therapeutic Dose: 1099783 (40% of 2749457) X 60days X 1 tab = 65986968 tablets 40% is targeted based on expected consumption. Requirement for IFA (Small, Pink) tablets (Prophylactic + Therapeutic) - 166067202 (Actual cost to be booked as per competitive bidding)
	6.2.1.8	Inj. Ferric Carboxy Maltose	Per inj	400	0.00	0	-	0	-	**Inj. FCM (500mg.) will be provided to severe anaemic PNC cases after delivery under the programme.** Total PNC - 830808 Proposed for expected sever anemic cases (2%) - 16616 @ 2 doses per case = 33232 Injections Initially proposed for sever anemic cases. Based on reports & compliance to be proposed for mild & moderate cases. FCM is not part of State EDL.
	12.2.5	Printing of compliance cards and reporting formats for National Iron Plus Initiative-for 6-59 months age group and for 5-10 years age group	Per Card		-		-		-	Compliance of 6 to 59 months children, Pregnant women, Lactating mother is included in MCP card. Follow-up card for Adolescents (both in school & out of school) shall be integrated with RBSK Card.
53		**National Deworming Day**					**2.65**		**2.65**	
	3.1.1.1.6	Incentive for National Deworming Day for mobilising out of school children	Per ASHA/ per round	100	0.00	0	-	0	-	**Approval 2022-23:** Provision is proposed for existing ASHAs (48455), they will be paid incentive @ Rs 100 per round **Assignment:** ASHA will mobilize all out of school (6-19 years) and non enrolled children at AWC (1-6 years) for observed dose at AWC **Amount of incentive:** Rs. 100/- per ASHA x 49037 ASHAs (Rural + Urban) x 2 rounds **Approval 2023-24:** Provision is proposed for existing ASHAs (48455), they will be paid incentive @ Rs 100 per round **Assignment:** ASHA will mobilize all out of school (6-19 years) and non enrolled children at AWC (1-6 years) for observed dose at AWC Amount of incentive: Rs. 100/- per ASHA x 49149 ASHAs (Rural + Urban) x 2 rounds
	6.2.2.2	Drugs & Supplies for NIPI and National Deworming Day			0.00		0.00		0.00	

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Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	6.2.2.4	Albendazole Tablets for children (6-60months)			0.00		0.00		0.00	Estimated no of beneficiaries (1-5 years) = 3274027. Requirement of Albendazole suspension for 2 rounds: Total No. of beneficiaries +10 % buffer= 6273078 Bottles To be met out of State budget and procured through Odisha State Medical Corporation. Therefore, it is not proposed under NHM PIP 2022-23.
	6.2.2.6	Albendazole Tablets for children (5-10 yrs.)	Per tab	31002568	310.03	0	0.00	0	0.00	Drugs Specification :Albendazole 400 mg chewable tab. Level at which the item would be used :School & AWC Estimated no of beneficiaries (5-9 years) = 4473675 , For 2 rounds Total No. of tablets required +10 % buffer= 9842085 as per normative calculation **Approval 2022-23:** @Rs.1.55 per tablet X 9842085 =Rs. 152.55 lakhs **Approval 2023-24:** @Rs.1.60 per tablet X 9842085= Rs. 157.47 lakhs
	6.2.1.7.4	Albendazole tablets	Per tab	1.5	0.00	0	0.00	0	0.00	De-worming during pregnancy is implemented in all 30 districts. Training at all levels has been completed. Drugs Specification : 400 mg , chewable Level at which the item would be used : SC **Approval for 2022-24:** Total pregnant women - 939700 Provisioned of 1 tablet per PW for all PW (939700) + 10% buffer (93970) = 1033670
	6.2.4.2	Albendazole Tablets under WIFS (10-19 yrs.)	Lumpsum	62951979	629.52	0	0.00	0	-	Drugs Specification :Albendazole 400 mg chewable tab. Level at which the item would be used :School & AWC Estimated no of beneficiaries (10-19 years) = 9083977. For 2 rounds total No. of tablets required = 18167954 as per normative calculation + 10% Buffer (i.e. 19984750) **Unit Cost for 2022-23 & 2023-24: Rs.1.55/- & 1.6/- per tab**
	9.5.2.19	Orientation on National Deworming Day	Per Person	100	0.00	452	0.45	452	0.45	Half day Orientation proposed for 69287 school teachers & 10000 ANMs & Supervisors across 30 districts at block level for 2 rounds. State Load: 158574. Budget provision of Rs. 100/- participants to meet towards travel & incidental cost.
	11.5.4	**Special Campaign for NDD (two rounds)**								
	11.5.4	State Level	Lumpsum	400000	4.00	0	0.00	0	0.00	
	11.5.4	District/ Municipal Corporation Level		10000	0.10	1	0.20	1	0.20	For District/ Municipal Corporation Level @ Rs. 10000/- per round x 35 x2= Rs. 7.00 Lakhs
	11.5.4	Block Level		1000	0.01	0	0.00	0	0.00	For Block Level @ Rs. 1000/- per block x 314 x 2= Rs. 6.28 Lakhs
	12.2.6	Printing of IEC materials and reporting formats etc. for National Deworming Day	Per Round	100000	1.00	2	2.00	2	2.00	Cost per Round as per GoI Norms Rs1,00,000 for 35 units (30 districts Head Quarter + 5 Municipal Corporation L) per round x 2 rounds

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Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
54		**Nutritional Rehabilitation Centers (NRC)**					-		-	
	1.3.1.4	**Operating expenses for NRCs**								Total NRCs sanctioned: 67 (Out of which 65 are 10 bedded NRC & 2 are 15 bedded NRCs) **The detailed Operational Expenses attached at NRC Recurring Cost Annexure** **Budget revised as per NPCC decision**
		Operating expenses for 10 bedded NRCs	Per Unit	1040430.8	10.40	0	-	0	-	
		Operating expenses for 15 bedded NRCs	Per Unit	1664500	16.65	0	-	0	-	
	3.1.1.1.5	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	Per NRC discharged child	300	0.00	0	-	0	-	**Approval for 2022-23 & 2023-24:** Estimated admission at NRC in 2021-22: 7602 Of which 90% of estimated admission to NRCs during 2021-22 to be follow-up by ASHA = 90% x 7602 = 6840 **Budget:** @Rs.300/- per child for referral & follow-ups will be given to ASHA = Rs. 300 x 6840 = **Rs.20.52 Lakhs** **Budget revised as per NPCC decision**
	11.5.1	NRC Branding of Health institutions	Per branding	30000	0.30		-		-	Already approved in 2021-22
	New Activity	**IEC/ BCC activity for NRCs**								
	New Activity	IEC regarding identification and mobilization of children through RBSK teams	Per MHT	100	0.00		-		-	Not Approved
	New Activity	GP level wall painting on mobilization of SAM identification and the services provides for their management	Per GP	1000	0.01		-		-	Not Approved
	New Activity	Bi-annual review meeting of NRC staffs (NC/MO/DMRCH/HM)	35 Per batch	85000	0.85	0	-	0	-	Bi-annual review meeting of NRC staffs (NC-67/MO-67/DMRCH-30/HM-67) in each review meeting 6 batches will be held to cover all 67 NRCs in the state. Hence 12 batch of NRC review meeting will be conducted in a year. Batch Size: 35 Total Batch: 12
	New Activity	NRC monitoring through Rapidpro			0.00		-		-	**Non budgeted activity** The whatsapp based regular monitoring system developed by Unicef which enables real data monitoring. This will be implemented based on the discussion with state technical committee.
55		**Vitamin A Supplementation**					**0.00**		**0.00**	
	6.2.2.7	Vitamin A syrup	Per Bottle (50ml)	28098292	280.98	0	0.00	0	0.00	Drug Specification :100000IU/ml Vitamin A pediatric oral solution, Level at which it will be used: SC & Session Site, To be utilised in Vit-A supplementation campaign & RI session. Expected children below 5 years:3519554 , Estimated Vitamin A solution bottle required= 298918 (including 10% buffer) as per normative calculation **Approval 2022-23: @Rs.46/- per bottle X 298918 bottles= Rs.137.50 lakhs** **Approval 2023-24: @Rs.48/- per bottle X 298918 bottles= Rs.143.48 lakhs**
	9.5.2.3	Orientation activities on vitamin A supplementation and Anaemia Mukta Bharat Programme			0.00		0.00		0.00	**To be taken up in Virtual Mode**

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Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	12.2.3	Printing for Micronutrient Supplementation Programme including IEC materials, reporting formats, guidelines / training materials etc. (For AMB and Vitamin A supplementation programmes)	Per District	100000	1.00	0	-	0	-	**Approval for 2022-23 & 2023-24:** Printing of forms & Formats and IEC material will be done as per GoI guidelines
	16.1.5.3.1	PM activities under Micronutrient Supplementation Programme	Per 2 rounds	10000	0.10	0	-	0	-	**Approval for 2022-23 & 2023-24:** Vit. A bi-annual campaign- Schedule on Feb & Aug, integrated with NDD campaign Monitoring & supervision for VIT A/NDD- Rs.3.00 lakhs (In view of enhanced fuel cost & increased number of monitoring visits) **Budget Approved:** @Rs.5000/- per round X 2 rounds X 30 districts= **Rs.3.00 Lakhs**
56		**Mother's Absolute Affection (MAA)**					-		-	
	3.1.1.1.2	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting			-		-		-	No additional Incentive proposed . Mothers are sensitized at VHND Sessions .
	9.5.2.18	4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToT, 4 days IYCF Trainings & 1 day Sensitisation on MAA Program)	25/batch		0.00		0.00		0.00	Not proposed this year, training requirement saturated
	9.5.2.25	One day sensitization ANM/ Nurses/ Doctors of DPs and SCs at District level for MAA programme	Per District	50000	0.50	0	-	0	-	**As per Rop approval @0.50 lakhs per district for 30 district**
	9.5.2.25	One day Regional level Training on MAA for the staffs of Medical Colleges	25/batch	18000	0.18		-		-	Not proposed this year, training requirement saturated
	11.5.1	Sun Board for MAA @6 sun boards	Per sunboard	1000	0.01		-		-	Not proposed this year, Approved in 2021-22
	11.5.1	Baby friendly Hospital Initiative at DHH level	Per Hospital	20000	0.20	0	-	0	-	Awards and recognition for baby friendly hospital initiatives at DHH
	11.5.4	**IEC/ BCC Activity under MAA Programme**								
	11.5.4	**Brest Feeding Week**								
	11.5.4	State Level	Lumpsum	100000	1.00	0	-	0	-	
	11.5.4	District Level	Per District	15000	0.15	0	-	0	-	
	New Activ	Audio messages on breast feeding using community radio platform	Per minute	4531	0.05	0	-	0	-	@4531/- per minute per day X 7 minutes X 7 days X 4 times in a year Audio Spot will be provided by UNICEF
	New Activ	Audio visual messages on breast feeding and complementary feeding practices to be displayed at facilities			-		-		-	Non Budgeted Activity Audio Visual Spot will be provided by UNICEF
	New Activ	Talk shows on IYCF during breastfeeding week in different national TV channels	Per unit	55000	0.55	0	-	0	-	
	12.1.4	Printing cost for training module of MAA programme	Per participant	200	0.00	0	-	0	-	Printing of training guidelines for 30 District
		Planning and M&E					-		-	
	16.1.2.2.1	Monitoring and Award/ Recognition for MAA programme	Per institution	11000	0.11	0	-	0	-	**Proposal: Award to BFHI facilities** Targeted institution in 2022-24 : 22 DHHs (10 DHHs are already approved in 2021-22) **Approval for 2022-23 & 2023-24:** 10 DHHs Modalities: Criteria under MAA guidelines will be followed 1. @10000/- per district for Award/ Recognition 2. @1000/- per district for printing activity

National Health Mission

Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
57		Lactation Management Centers					0.00		0.00	
	1.3.1.5	**Comprehensive Lactation Management Centers (CLMCs)**	Per CLMC				-		-	**CLMC approved-2** (i.e. SCB MCH Cuttack & Capital Hospital) Status: CHB BBSR is functional & SCB MCH re-proposed in 2022-23 **Proposal is for recurring cost of CLMC at CHB BBSR & Non recurring cost for SCB MCH** **Non Recurring Cost: Rs. 50.75 lakhs as per recent tender done for CHB Bhubaneswar as against Rs.33.11 lakhs as per GoI Norms . Details placed at Nutrition write-up Annexure** **Recurring Cost:** 1. HR for CLMC Proposed at Line Item No. to be mobilised from system. 2.Other Supplies, Cleaning materials, Consumables and Stationary: @Rs.249000/- proposed as per GoI Norms.
	1.3.1.5	Non Recurring Cost	Per CLMC	5075000	50.75	0	-	0	-	
	1.3.1.5	Recurring Cost	Per CLMC	249000	2.49	0	-	0	-	
	1.3.1.5	**Lactation Management Unit (LMUs)**	Each unit				-		-	
	1.3.1.5	Non Recurring Cost	Per LMU	960000	9.60	0	-	0	-	Currently One LMU approved for MKCG MCH Ganjam. Approval for establishment of 18 new LMUs in 2022-23 & 2023-24 at DHHs with 100 bedded MCH wing. 1. Non Recurring Cost of LMU: @Rs. 9.60 lakhs as per GoI norms 2. Recurring Cost: Proposed in 2023-24
	1.3.1.5	Recurring Cost	Per LMU	105000	1.05	0	-	0	-	Proposal 2022-23: Recurring Cost non proposed Approval 2023-24: Recurring cost proposed for 10 existing LMUs proposed in 2022-23
	New Activity	**IEC/ BCC Activity under Lactation Management Centers**					-		-	**Not Approved**
	New Activity	State Level	Lumpsum	1500000	15.00		-		-	Publicity through Print Media
	New Activity	Printing of Leaflets	Per LMU	10000	0.10		-		-	**Approval 2022-23**: @Rs.10000/- per unit X 10 units (One CLMC + 9 LMUs) **Approval 2023-24:** @Rs.10000/- per unit X 20 units (One CLMC + 19 LMUs)
	New Activity	Sinages	Per LMU & CLMC	10000	0.10		-		-	@Rs.10000/- per unit X 10 units (One CLMC + 9 LMUs)
58		Intensified Diarrhoea Control Fortnight					0.18		0.18	
	3.1.1.1.7	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	Per ORS Packet	1	0.00	0	-	0	-	**Approval 2022-23 & 2023-24:** Rs.1/- per ORS packet prepositioned in the family of under five children during diarrhoea. Proposed for expected U5 population-4015571
	6.2.2.8.1	ORS			0.00		0.00		0.00	**To be met out of State Budget**
	6.2.2.8.2	Zinc			0.00		0.00		0.00	**To be met out of State Budget**
	12.2.7	Printing of IEC Materials and monitoring formats for IDCF	Per unit	18000	0.18	1	0.18	1	0.18	**Approval 2022-23 & 2023-24:** In 30 districts and 5 municipal corporations @ Rs.18,000/- per district and MC
59		Eat Right Campaign								

National Health Mission

Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
60		Other Nutrition Components								
61		State specific Initiatives and Innovations					0.00		0.00	
	9.5.2.11	**Training on facility based management of Severe Acute Malnutrition (including refreshers)**			0.00		**0.00**		**0.00**	
	9.5.2.11	Two days NRC management training for NRC Medical Officers at State level.	35/ batch	112000	1.12	0	-	0	-	State Load: 67 NRC *1 MO Cumm Ach till Nov'20: 106 persons. Proposal for 2022-23: Nil (As apprved one batch training of last year will be completed in March 2022) Target for 2023-24: 2 batches
	9.5.2.11	Three days training for NRC Staff Nurses and ANM and NRC counselors cum Medical Social worker at State level (including refreshers)	35/ batch	180000	1.80	0	-	0	-	**Approval 2022-23:** State Load: 67 NRC *4 SNs & 1 NC= 335 Proposed for 2022-23: 5 batches Batch Size: 35 participants for newly joined staff. Training will be supported by National Center of Excellency, Kalabati Saran Children Hospital, New Delhi (UNICEF) **Proposal 2023-24:** Not proposed this year, training requirement saturated in 2022-23
	9.5.2.11	Half yearly one day State level Review MO, NCs, DMRCH, HMs	35/ batch	87500	0.88	0	-	0	-	State Load: 231 of 67 NRCs **Target 2022-23 & 2023-24: 12 batches**
	11.5.1	IEC for IYCF Counseling Centre	Per District	5000	0.05		0.00		0.00	IEC for IYCF is already covered under MAA programme, hence no separate budget approved
	New Activity	**IYCF Counseling centers at all DHH and high case load facilities**	Per Unit	10000	0.10	0	-	0	-	**Approval 2022-23:** **Proposal is for IYCF Counseling Centers at DHHs** Budget for equipment, furniture and other logistics to operationalize IYCF counseling center at all 32 DHHs: @ Rs.10000 X 32 = **Rs. 3.20 lakhs** **Proposal 2023-24:** Not proposed this year, requirement saturated in 2022-23 **Details budget attached in the state guideline for IYCF counseling center**
	New Activity	**T3 Campaign for improving coverage of Adolescents (In-School) & Girls (Out of School) Under Anemia Mukt Bharat**	Lumpsum	44875000	448.75		-		-	**Details of Innovation proposal is at Write-up Justification Annexure-"Nutrition" - Budget to be met out of SC HWC Untied Fund as per NPCC decision**
		Total Nutrition					**2.83**		**2.83**	

National Health Mission

NHM PIP 2022-24

Programme Implementation Plan

RCH-8

NIDDCP

Sambalpur CHS

RCH-8_NIDDCP

Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Total NIDDCP					-		-	
62		**Implementation of NIDDCP**					-		-	
	3.1.1.5.1	ASHA Incentive under NIDDCP	Per ASHA	25	0.00	0	-	0	-	**Targeted 17 endemic districts** (I.e. Angul, Bargarh, Cuttack, Dhenkanal, Gajapati, Ganjam, Kandhmal, Keonjhar, Khurda, Koraput, Malkangiri, Nabrangpur, Nuapada, Puri, Rayagada, Sambalpur & Sundargarh) Total ASHAs in targeted districts - 32323 Each ASHA will be assigned to conduct test of 50 samples in **2 months.** Norms for ASHA Incentive: Rs.0.50/- for one sample test X 50 sample test in 2 months=Rs. 25/- The result of salt sample test will be shared with ADMO PH, if any negative result is found then ADMO PH will instruct the FSO to draw the sample from the source & send the sample to SPHL for further testing.
	6.1.1.6.1	Procurement of lab equipment			0.00		0.00		0.00	
	6.2.11.1	Supply of Salt Testing Kit	Lumpsum		0.00		0.00		0.00	Supply of 32323 nos of Salt Testing Kit budget proposed under 15th FC
	10.2.2	IDD Surveys/Re-surveys	Per District	50,000	0.50	0	-		-	**Proposal 2022-23:** Implementing Agency: Govt. Medical College & Hospitals District to be Covered: 6 Districts (i.e. Cuttack, Ganjam, Sambalpur, Balasore, Koraput & Khurda) Justification: As this activity could not be taken up last year, thus re-proposed as per new financial guidelines. **Revised as per NPCC Discussion** **Proposal 2023-24:** **Dropped as per NPCC Discussion**
	10.4.1	Management of IDD Monitoring Laboratory	Per IDD Lab	1,00,000	1.00	0	-	0	-	**Ongoing Activity** Recurring cost for State IDD laboratory which has been integrated with State Public Health Lab (SPHL)
	New Activity	Strengthening of DPHL	Per District	5,17,525	5.18		-		-	**New Activity** **Proposal:** Strengthening of DPHL with required equipment, instrument and chemicals for salt and urine test **Fund:** To be strengthen with the funding from PM ABHIM (Head-Integrated District Public Health Lab) **Hence, budget dropped as per NPCC discussion**

National Health Mission

Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	New Activity	Cost of Sample collection for Surveillance	Per District/ Per Annum	1,83,900	1.84		-		-	**New Activity** **Proposal: Cost of sample collection (Per month per district)** **Justification:** For the surveillance purpose, as per the Government of India NIDDCP guideline each district will collect 50 salt samples and 25 urine samples. Further 10 percent of the samples will be sent to the SPHL for cross checking and quality assurance. **Budget:** Rs. 15,325.00 x 12 months x 30 districts = Rs. 55.17 lakhs **(To be met out of operational cost of DPHL)** **Dropped as per NPCC Discussion**
	New Activity	3 days training of LTs on Salt & Urine Testing on Iodine estimation at State Level	35 Per batch	1,46,000	1.46		-		-	**New Activity** Proposal: Training of LTs (@2 LTs from each districts X 30 districts = 60) Batch Proposed 2022-23: 2 **Fund to be met out of DPHL Training Cost** **Budget dropped from this head as per NPCC Discussion**
	11.14	**IEC/BCC activities under NIDDCP**					**0.00**		**0.00**	
	11.14.1	**Health Education & Publicity for NIDDCP**			0.00		**0.00**		**0.00**	
	11.14.1	State Level Observation of IDD day	Lumpsum	300000	3.00	0	0.00	0	0.00	**Revised as per NPCC Discussion**
	11.14.1	District Level Observation of IDD day	Per District	30000	0.30	0	0.00	0	0.00	**Revised as per NPCC Discussion**
	11.14.2	**Any other IEC/BCC activities (please specify)**			0.00		**0.00**		**0.00**	**Dropped as per NPCC Discussion**
	11.14.2	Printing of Sunboard	Per HWC	800	0.01		0.00		0.00	
	11.14.2	Wall Painting at HWCs	Per Unit	1000	0.01		0.00		0.00	
		Total NIDDCP					-		-	

NHM PIP 2022-24

Programme Implementation Plan

NDCP-1

IDSP

Sambalpur CHS

NDCP-1_IDSP

Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Total IDSP					**0.00**		**0.00**	
63		**Implementation of IDSP**					**0.00**		**0.00**	
	3.3.3.1	One day sensitization for PRIs			-		-		-	Integrated with VHSNC meeting. No additional cost proposed. Not proposed in PIP 2021-22.
	6.1.1.15.1	Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	Per DPHL	550000	5.50		0.00		0.00	Budget to be met out of PMABHIM.
	6.1.1.25.3	**Strengthening of Integrated laboratory at SDH level**	Per SDPHL	100000	1.00		0.00		0.00	
	9.5.11	**Trainings under IDSP**					**0.00**		**0.00**	
	9.5.11.1	Medical Officers (1 day)	Per participant	1480	0.01	0	0.00	0	0.00	**Approval: One day refresher Training o**f Medical Officers at district level on IDSP-IHIP **Batch size:** 30 **Total Mos :** 1672 MOs from 1288 PHC/ UPHCs HWCs & 384 CHC/ UCHCs (one from each facility) = 55 batches Unit cost approved as per Society Norms. **Target for 2022-23: 55 batches**
	9.5.11.2	Medical College Doctors (1 day)	Per Batch	25000	0.25		0.00		0.00	
	9.5.11.3	Hospital Pharmacists/Nurses Training (1 day)	Per Batch	10000	0.10		0.00		0.00	
	9.5.11.4	Lab. Technician (3 days)	Per batch	65000	0.65		0.00		0.00	
	9.5.11.5	Data Managers (1days)	Per batch	110000	1.10	0	0.00	0	0.00	Batch Size: 30 **Two days State Level Refresher Training of Data Managers on IDSP-IHIP**
	9.5.11.6	Date Entry Operators cum Accountant (1 days)	Per batch	60000	0.60		0.00		0.00	
	New Activity	Orientation Training of Newly Appointed Medical Record Assistant	30/ Per Batch	110000	1.10	0	0.00	0	0.00	**Approval for 2022-23:** Batch Size: 30 Two day State Level Training of Newly Appointed Medical Record Assistants/ DEO at Facility level (32 DHH, 33 SDH & 384 CHC) Training Load: 449 Total batch: 15
	9.5.11.7	ASHA & MPWs, AWW & Community volunteers (1 day)	Per Batch	25000	0.25		0.00		0.00	Training completed in 2019-20 Hence, no new proposal
	9.5.11.8	One day training for Data entry and analysis for Block Health Team (including Block Programme Manager)	Per Batch	13136	0.13	0	0.00	0	0.00	**FY 2023-24:** Training will be conducted for IDSP-IHIP of BPM/ BDM/ MPHS (M) & (F) / PHEO/ MPHW (M) & (F)
	9.5.11.9	**Any other (please specify)**					**0.00**		**0.00**	
	9.5.11.9	Refresher Training of Microbiologist	Per Batch	60000	0.60	0	0.00	0	0.00	Two days refresher training of Microbiologist at State level Batch Size: 16 Total batch: 2 batches (DPHL & Sub Divisional PHL) Budget: 60000/- X 2 = Rs. 1.20 lakhs

Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	9.5.11.9	Refresher training of Epidemiologist	Per Batch	60000	0.60	0	0.00	0	0.00	One day refresher training of Epidemiologist at State level Batch Size: 30 Total batch: 1 batches Budget: 60000/- X 1 = Rs.0.60 lakhs
	10.4.2	**Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)**			-		-		-	**Budget Approved for recurring cost of 32 DPHLs** **Budget -** **1. DPHL** **1.1. @Rs.4.00 lakhs for 26 Functional DPHL** **Budget:** Rs.8.00 lakhs * 26 = Rs. 104.00 Lakhs **1.2. @Rs. 4.00 lakhs for 6 DPHL (Newly functional).** **Budget:** 4 lakh X 6= Rs.24.00 lakhs **Total Budget: Rs.128.00 lakhs**
	10.4.2	Recurring Cost of Functional DPHL	Per DPHL	4,00,000	4.00	0	-	0	-	RTPCR Laboratory & DPHL for Repair, Renovation, Kits & Consumables and other contingencies
	10.4.2	Recurring Cost of Newly Functional DPHL	Per DPHL	4,00,000	4.00	0	-	0	-	RTPCR Laboratory & DPHL for Repair, Renovation, Kits & Consumables and other contingencies
	10.4.3	Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)			-		-		-	To be met out of State Budget
	10.4.4	**Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.**			-		-		-	
	10.4.4	Reference laboratory at MCHs	Per Unit	1,50,000	1.50		-		-	Approved for reference laboratory at 3 old MCHs (I.e. SCB, VSS, MKCG) as per GoI norms Budget: @2.00 lakhs X 3 units =Rs.4.50 lakhs **Not Approved**
	10.4.4	Expenses on account of consumables, operating expenses etc. for Sub division level public Health lab	Per Unit	25,000	0.25		-		-	Expenses on account of consumables, operating expenses etc. for Sub division level public Health lab (20) which will expected to be made functional by end of second Qtr 2021-22 Budget: @Rs.25000/- X 20 units= Rs.5.00 lakhs- **To be met out of State Specific Scheme NIDAN- Free Diagnostic Services**
	10.4.5	Costs on Account of newly formed districts	Per Lab	50000	0.50		-		-	
	12.17.5	**Printing under IDSP**			-		-		-	
	12.17.5	Form P	Per Form	0.5	0.00	0	-	0	-	Form P: 1833 facilities (MCH/DHH/ SDH/ CHC/PHC) X 52 weeks X 4 copies in each week = 381264 (Say 400000)
	12.17.5	Form L	Per Form	0.5	0.00	0	-	0	-	Form L: 456 facilities (MCH/DHH/ SDH/ CHC) X 52 weeks X 3 copies in each week = 71136 (Say 100000)
	12.17.5	Form S	Per Form	0.5	0.00	0	-	0	-	Form S: 6688 (all SCs) X 52 weeks X 4 copies in each week= 1391104 (Say 1500000) Total Forms to be Printed: 1843504 Say 2000000 X Rs.0.50 =Rs.10.00 lakhs
		Planning and M&E					-		-	
	16.1.2.1.16	IDSP Meetings	Per meeting	60000	0.60		-		-	

National Health Mission

Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	16.1.3.1.7	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	Lumpsum	600000	6.00		-		-	
	16.1.3.3.8	Outbreak preparedness and response Fund for DSU	Per District/ Per Annum	360000	3.60		-		-	
	16.1.4.1.2	Information, Communication and Technology under IDSP	Per unit	55000	0.55		-		-	Already Proposed in 2021-22, No new proposal
	16.1.4.1.5	**Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures**			-		-		-	**Ongoing Activity** 1.For SSU - Rs.1.00 lakhs- Dropped as per NPCC Comment 2.For DSU @Rs.1.50 lakhs per DSU x 30 = Rs.45.00 lakhs **Budget Revised as per NPCC Comment**
	16.1.4.1.5	For SSU	Per SSU	400000	4.00		-		-	
	16.1.4.1.5	For DSU	Per DSU	150000	1.50	0	-	0	-	**For DSU, IDSP for Block MRA as well as Block level expenses** **Revised as per NPCC Comments**
	16.1.5.2.1	Minor repairs and AMC of IT/office equipment supplied under IDSP	Per DSU	10000	0.10		-		-	
		Total IDSP					-		-	

National Health Mission

NHM PIP
2022-24
Programme Implementation Plan

NDCP-2

NVBDCP

Sambalpur CHS

NDCP-2_NVBDCP

Sl. No.	Old FMR	Scheme/ Activity	Approval in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Total NVBDCP					**0.00**		**0.00**	
64		Malaria					0.00		0.00	
	2.3.2.7	Special anti-malarial interventions for high risk groups, for tribal population, for hard to reach areas to control and prevent resurgence of Malaria cases			0		0.00		0.00	Special Scheme namely DAMaN is being implemented in the state through state budget funding to address malaria in inaccessible and most vulnerable areas.
	3.1.1.4.1	ASHA Incentive for fever testing	Per Test	15	0.00015	0	0.00	0	0.00	**FY 2022-23:** ASHA Incentive for fever testing Expected Total test done in 2022-23: 74,85,183(with expected 10% increase) Expected Total test done by ASHA in 2022-23: 52,39,628(70% of the total tests) **Budget Provision: Rs. 15/- per test x 52,39,628 tests = Rs. 785.94 Lakhs** **FY 2023-24:** ASHA Incentive for fever testing Expected Total test done in 2022-23: 80,33,701(with expected 10% increase) Expected Total test done by ASHA in 2023-24: 57,63,590(70% of the total tests) **Budget Provision: Rs. 15/- per test x 57,63,590 tests = Rs. 864.54 Lakhs**
	3.1.1.4.1	ASHA Incentive for treatment	Per Case	75	0.00075	0	0.00	0	0.00	**FY 2022-23:** ASHA Incentive for treatment State is expected to record 26,014 cases in 2021-22 State is expected to record 20, 810 cases in 2022-23(with 20% reduction in cases) Treatment of all malaria positive cases for which she will get Rs. 75/-per case, irrespective of the place / facility where the case is detected). **Budget Provision: Rs. 75/- per case x 20810 predicted cases = Rs. 15.61Lakhs** **FY 2023-24: ASHA Incentive for treatment** State is expected to record 20,810 cases in 2022-23 State is expected to record 16,648 cases in 2023-24(with 20% reduction in cases) Treatment of all malaria positive cases for which she will get Rs. 75/-per case, irrespective of the place / facility where the case is detected). **Budget Provision: Rs. 75/- per case x 16648 predicted cases = Rs. 12.49Lakhs**
	3.2.5.1.1	Operational cost for Spray Wages			0		0.00		0.00	To be met out of State Non Plan Budget for IRS
	3.2.5.1.2	Operational cost for Spray Wages			0		0.00		0.00	To be met out of State Non Plan Budget for IRS

National Health Mission

Sl. No.	Old FMR	Scheme/ Activity	Approval in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	3.2.5.1.3	Operational cost for Impregnation of Bed nets- for NE states			0		0.00		0.00	Not proposed as all API>1 area are being saturated with LLIN.
	3.2.5.1.4	Biological and Environmental Management through VHSC			0		0.00		0.00	To be met out of existing VHSNC (GKS) fund
	3.2.5.1.5	Larvivorous Fish support	Per Unit	25000	0.25	0	0.00	0	0.00	For maintenance of fish species in the said hatcheries the following budget is proposed: 1. Budget approved in 2022-23 to meet the recurring cost of the existing mother hatcheries : @Rs. 25000/hatchery * 10 hatcheries = **Rs. 2,50,000** 2. Budget approved in 2023-24 for 20 new hatcheries (proposed in 2022-23 under Old FMR code 5.3.11), budget for fish species maintenance (@Rs.25000/hatchery * 37 hatcheries (10 Old & 27 New) = **Rs. 9,20,000**)
	3.2.5.1.6	Community Health Volunteers (CHVs) for inaccessible villages			0		0.00		0.00	The Activity is proposed under PPP / NGO and Intersectoral Convergence head under FMR Code: 15.3.1.1
	5.3.11	Construction and maintenance of Hatcheries	Per Unit	50000	0.50	0	0.00		0.00	Budget is proposed for construction of mother hatcheries in districts that do not have hatcheries. Districts Approved: Anugul, Bargada, Bhadrak, Cuttack, Deogarh, Dhenkanal, Gajapati, Jagatsingpur ,Kendrapada, Khurda, Koraput, Malkanagiri, Nayagada, Nuapada, Puri, Raygada, Sonepur (17 dists) & 3 Urban (Cuttack, Bhubaneswar, Berahampur). **Budgted under Civil WOrk Section**
	6.1.1.16.1	Health Products- Equipment (HPE) - GFATM			0		0.00		0.00	Requirement is saturated out of HSS fund. Hence the budget is not proposed.
	6.1.2.2.3	Non-Health Equipment (NHP) - GFATM	Lumpsum		0		0.00		0.00	GFATM Support- (As per directive of NVBDCP, GoI, 19 Districts(API>2 as per 2017 EPI Data) will be supported from EAC funding under GFATM. These 19 districts have placement of 150 VBDTS/MTS (1) Budget for Maintenance cost for MTS/VBDTS Motorbikes @ Rs. 2800/-each (yearly) for 150 MTS Rs. 2,800 * 150 bikes = **Rs. 4,20,000/-** (2)Budget for Maintenance cost for MTS/VBDTS Motorbikes @ Rs. 666/-each (yearly) for 150 MTS Rs.666 * 150 bikes = **Rs. 1,00,000/-**
	6.1.2.2.4	Entomological Unit : Lab Consumables & contingencies	Lumpsum		0		0.00		0.00	Approval in 2022-23 for 3 existing & 5 new Entomological Unit Approval in 2023-24 for 4 existing & 5 new Entomological Unit
	6.1.2.2.4	Entomological Unit : Infrastructure Strengthening	Lumpsum	0	0	1	0.00		0.00	Approval for 2022-23: Establishment of 5 New Entomological Units 1. Desktop Computer, Printer, UPS & accessories- Proposed under NHM 2. Entomological Microscope @ Rs. 0.80 lakhs x 5 nos= Rs. 4.00 lakhs 3. Dissection Microscope @ Rs. 0.30 lakhs x 5 nos= Rs. 1.50 Lakhs 4. Lab furniture @ Rs. 0.50 Lakhs x 5 Nos= Rs. 2.50 lakhs Total Budget proposed = Rs. 8,00,000/- Proposal for 2023-24: Not proposed Detailed at NVBDCP write up & justification annexure.

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Sl. No.	Old FMR	Scheme/ Activity	Approval in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	6.2.12.1	Chloroquine phosphate tablets	Per Unit	1	0.00001	0	0.00	0	0.00	1. Around 8% of the state total cases are Pv malaria, how ever the antimalarial for CQ has to be kept available at village level with ASHA to meet the requirement if any. Hence, at least 1 strip with each ASHA will prevent stock out condition. As such CQ has two years of activity period before its expiry. Hence periodical monitoring will be done by the districts and CHCs to reshuffle the stock by taking back the unutilized CQ to make it available with ASHA/Village where it is required and will be utilized. 1. Strip(10 tab/Strip) with each ASHA x 49037 ASHAs /FTD = 4,90,370 Tablets; 2. Further as per GoI guideline, For DHH - Minimum 20 Strips(200 Tablets) For CHC - Minimum 3 Strips(30 Tablets) For PHC - Minimum 2 Strips(20 Tablets) For SC - Minimum 1 Strips(10 Tablets) Buffer Stock - 60000 Tablets(arround 10% of total requirement) Total - 490370 + (37 * 200) + (384 * 30) + (1376 * 20) + (6688 * 10) + 60000 = 663690 Tablets Funds kept at State Level Previous Year approved quantity: 744010 Tablets Previous Year approved Budget: Rs. 7.44 Lakhs
	6.2.12.2	Primaquine tablets 2.5 mg	Per Unit	0.9	0.000009	0	0.00	0	0.00	1. Around 92% of the state total cases are Pf malaria and the rest 8% of the cases are Pv malaria. Both the cases require primaquine for complete treatment. Further malaria cases of different age group require different strength of PQ(7.5 mg & 2.5 mg) as per national drug policy. To ensure that there is no stock out of PQ at village, the calculation is made for all 49037 ASHAs (both rural & urban) to ensure that each ASHA is having at least one strip of PQ with her at any point of time. As such PQ has two years of activity period before its expiry. Hence periodical monitoring will be done by the districts and CHCsto reshuffle the stock by taking back the unutilized PQ to make it available with ASHA/Village where it is required and will be utilized. 1. Strip(10 tab/Strip) with each ASHA x 49037 ASHAs /FTD = 4,90,370 Tablets; Tablets; 2. Further as per GoI guideline, For DHH - Minimum 50 Strips(500 Tablets) For CHC - Minimum 25 Strips(250 Tablets) For PHC - Minimum 5 Strips(50 Tablets) For SC - Minimum 1 Strips(10 Tablets) Buffer Stock - 74000 Tablets(around 10% of total requirement) Total - 4,90,370 + (37 * 500) + (384 * 250) + (1376 * 50) + (6688 * 10) + 65270 = 814550 Tablets

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	6.2.12.3	Primaquine tablets 7.5 mg	Per Unit	1	0.00001	0	0.00	0	0.00	1. Around 92% of the state total cases are Pf malaria and the rest 8% of the cases are Pv malaria. Both the cases require primaquine for complete treatment. Further malaria cases of different age group require different strength of PQ(7.5 mg & 2.5 mg) as per national drug policy. To ensure that there is no stock out of PQ at village, the calculation is made for all 49037 ASHAs (both rural & urban) to ensure that each ASHA is having at least one strip of PQ with her at any point of time. As such PQ has two years of activity period before its expiry. Hence periodical monitoring will be done by the districts and CHCs to reshuffle the stock by taking back the unutilized PQ to make it available with ASHA/Village where it is required and will be utilized. 1. Strip(10 tab/Strip) with each ASHA x 49037 ASHAs /FTD = 4,90,370 Tablets; 2. Further as per GoI guideline, For DHH - Minimum 100 Strips(1000 Tablets) For CHC - Minimum 50 Strips(500 Tablets) For PHC - Minimum 10 Strips(100 Tablets) For SC - Minimum 2 Strips(20 Tablets) Buffer Stock - 99000 Tablets Total - 490370 + (37 * 1000) + (384 * 500) + (1376 * 100) + (6688 * 20) + 99000= 1089730 Tablets Previous Year approved quantity: 1684910 tablets Previous Year approved Budget: Rs. 16.85 Lakhs
	6.2.12.4	Quinine sulphate tablets	Per Unit	0.75	0.0000075	0	0.00	0	0.00	Emergency stock for state to be stored at OSMCL. Funds kept at State Level Previous Year approved quantity: 100000 Tablets Previous Year approved Budget: Rs. 0.75 Lakhs
	6.2.12.5	Quinine Injections and Artesunate Injection	Per Unit	15	0.00015	0	0.00	0	0.00	Emergency stock for state to be stored at OSMCL. Funds kept at State Level Previous Year approved quantity: 9000 vials Previous Year approved Budget: Rs. 1.35 Lakhs

Sl. No.	Old FMR	Scheme/ Activity	Approval in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	6.2.12.11	ACT & Inj.Artesunate	Lumpsum	1666250	16.6625	0	0.00	0	0.00	1. Procurement of ACT by State(25% contigency quantity of Kind Grant) Total requirement - 41,250 0-1 ACT: 2,500 Combipack 1-4 ACT: 4,000 Combipack 5-8 ACT: 8,750 Combipack 9-14 ACT: 12,000 Combipack Adult ACT: 14,000 Combipack Budget Proposed: 41250 * Rs.35/Combipack = Rs.14,43,750/- 2. Procurement of Inj. Artesunate by State (25% contingency quantity of Kind Grant) Total requirement - 22,250 Inj. vials Budget Proposed: 22250 * Rs.10/Inj. vial = Rs. 2,22,500/- 3. Procurement of ACT is under Central Supply to be provided in Kind grant Total requirement - 1,65,000 Combipack 0-1 ACT: 10,000 Combipack 1-4 ACT: 16,000 Combipack 5-8 ACT: 35,000 Combipack 9-14 ACT: 48,000 Combipack Adult ACT: 56,000 Combipack 4. Procurement of Inj. Artesunate is under Central Supply to be provided in Kind grant Total requirement - 90,000 vials
	6.2.12.12	RDT Malaria – bi-valent (For Non Project states)	Per RDT	11	0.00011		0.00		0.00	**1. Procurement of RDT** by State (25% contingency quantity of Kind Grant) Total requirement - 18,75,000 No. of test kit Budget required: 1875000 * Rs.11/Test Kit = Rs. 2,06,25,000/- (To be Met out of State Budget) 2**. Procurement of RDT** is under Central Supply to be provided in Kind grant Total requirement - 75,00,000 test kits
		Training / Capacity Building (Malaria)								
		State Level Training								
	9.5.12.1	Two days Refresher Training MOs on Malaria & Other VBDs	Per batch	125000	1.25	0	0.00	0	0.00	In context of malaria elimination, training of MOs plays a vital role. During these two days of refresher training the newly recruited MOs and also the MOs working in the field will be sensitized on National drug policy for malaria & on other programme components of NVBDCP. Total 20 batches are proposed for 2022-23 & 2023-24. Proposed Load for 2022-23 & 2023-24: 9 batches each year @25/ Batch **Approved Budget for 2022-23 & 2023-24: (@Rs. 125000/batch x 9 batches = Rs. 11,25,000)**

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	9.5.12.1	Two days Refresher Training of ADPHO(VBD) & VBDC on Malaria and other VBDs	30/ Per Batch	150000	1.5	0	0.00	0	0.00	In context of malaria elimination, the refresher training of ADPHO(VBD)s & VBDCs is essential as year wise the epidemiological situation of the districts changes with intensification of interventions. Accordingly, they need to be sensitized on the strategies of malaria elimination and also the different programme components as per the need of the programme. Total 4 batches are proposed for 2022-23 & 2023-24. Proposed Load for 2022-23 & 2023-24: 2 batches in each year @30/ batch **Approved Budget for 2022-23 & 2023-24: (@Rs. 150000/batch x 2 batch = Rs. 3,00,000)**
	9.5.12.1	10 days Induction Training of LTs on Malaria Microscopy	Per Batch	296000	2.96	0	0.00	0	0.00	Proposed Load for 2022-23 & 2023-24: 2 batches each year @ 15/ batch **Approved Budget for 2022-23 & 2023-24: (@Rs. 296000/batch x 2 batches = Rs. 5,92,000)**
	9.5.12.1	5 days Refresher Training of LTs on Malaria Microscopy.	Per Batch	148000	1.48	0	0.00	0	0.00	The refresher training is being organised for those LTs/SSMTCs who are showing discrepancies in malaria microscopy. To give them hand holding support on both microscopy and other components this training is necessary. Total 4 batches are approved for 2022-23 & 2023-24 as per the feasibility of the state. Proposed Load for 2022-23: 2 batches @15/ batch **Approved Budget for 2022-23 & 2023-24: (@Rs. 148000/batch x 2 batches = Rs. 2,96,000)**
	9.5.12.1	National Level Refresher Training of LTs for 10 Days	15/ Per Batch	420000	4.2	0	0.00	0	0.00	Microscopy is the gold standard to detect malaria. As Odisha has shown a rapid decline in the current years, it is pertinent to go for microscopy of each and every positive case in context of malaria elimination. The aim and objective of the national level refresher training of LTs is to create master trainers for the state who will further train other LTs of the state. Total 2 batches are proposed for 2022-23 & 2023-24. Proposed Load for 2022-23: 1 batch @15/ Batch **Approved Budget for 2022-23 & 2023-24: @Rs. 4,20,000x 1 batch per year = Rs. 4,20,000**
	9.5.12.1	Two days Refresher Training of VBDC on Malaria & Other VBDs (Workshops and CMEs)	30/ Per Batch	150000	1.5		0.00		0.00	Not Proposed the same activity is conducted at Two days Refresher Training of ADPHO(VBD) & VBDC on Malaria and other VBDs
	9.5.12.1	Two days Refresher Training VBDTS on Malaria & Other VBDs	Per Batch	125000	1.25	0	0.00	0	0.00	In context of malaria elimination, the refresher training of VBDTSs is very important as very rapid epidemiological changes are observed over the years in CHCs and SCs. Accordingly, they need to be sensitized on the strategies of malaria elimination and also the different programme components as per the need of the programme. Along with programme components, they will also be sensitized on IHIP & LQAS. Total 8 batches are proposed for 2022-23 & 2023-24. Proposed Load for 2022-23: 4 batches @25/ Batch **Approved Budget for 2022-23 & 2023-24: @Rs. 125000/batch x 4 batches = Rs. 5,00,000**

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Sl. No.	Old FMR	Scheme/ Activity	Approval in 2022-24							State's Remarks
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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	9.5.12.1	Two days Refresher Training of DEOs	30/ Per Batch	150000	1.5	0	0.00	0	0.00	In context of malaria elimination, the refresher training of DEOs has become essential to train them on newer data elements, their analysis, as per the changing epidemiology of the disease in districts and CHCs. They will also be sensitized on report return mechanism, IHIP and various data analyses for all VBDs. Total 2 batches are proposed for 2022-23 & 2023-24. Proposed Load for 2022-23 & 2023-24: 1 batch each year @30/ batch **Approved Budget for 2022-23 & 2023-24: @Rs.1,50,000/batch X 1 batch = Rs. 1,50,000**
	9.5.12.1	Two days Refresher Training of SSMTCs on VBDs	45/ Per Batch	200000	2	0	0.00	0	0.00	Proposed Load for 2022-23 & 2023-24: 2 batches proposed in each year @45/ batch **Approved Budget for 2022-23 & 2023-24: @Rs.2,00,000/batch X 2 batches = Rs. 4,00,000**
	9.5.12.1	Two days Refresher Training of FLAs	30/ Per Batch	150000	1.5	0	0.00	0	0.00	Proposed Load for 2022-23 & 2023-24: 1 batch proposed in each year @30/ batch **Approved Budget for 2022-23 & 2023-24: @Rs.1,50,000/batch X 1 batch = Rs. 1,50,000**
	9.5.12.1	5 days Training on Entomological aspects	30/ Per Batch	296000	2.96	0	0.00	0	0.00	Proposed Load for 2022-23 & 2023-24: 2 batches proposed in each year @30/ batch **Approved Budget for 2022-23 & 2023-24: @Rs.2,96,000/batch X 2 batches = Rs. 5,92,000**
		District Level Training								
	9.5.12.1	One day Training of MPHS(M/F) & CHOs on Malaria & Other VBDs	25/ Per Batch	22500	0.225	0	0.00	0	0.00	Proposed Load for 2022-23 & 2023-24: 30 batches proposed in each year @25/ batch **Approved Budget for 2022-23 & 2023-24: @Rs.22,500/batch X 30 batches = Rs. 6,75,000**
	9.5.12.1	One day ASHA Refresher Training on Malaria & Other VBDs	25/ Per Batch	22500	0.225	0	0.00	0	0.00	Proposed Load for 2022-23 & 2023-24 : 60 batches proposed in each year (2 Batches/District @25/batch.) **Approved Budget: @Rs. 22500/batch X 60 Batches = Rs. 13,50,000**
	9.5.12.1	One day Refresher Training of MPWs on Malaria & Other VBDs	25/ Per Batch	22500	0.225	0	0.00	0	0.00	Proposed Load for 2022-23 & 2023-24: 60 batches proposed in each year @25/ batch **Approved Budget for 2022-23 & 2023-24: @Rs.22,500/batch X 60 batches = Rs. 13,50,000**
	9.5.12.7	Training under MVCR			0		0.00		0.00	
	9.5.12.8	Strengthening of laboratory	Lumpsum		0		0.00		0.00	Proposal 1: Strengthening of central laboratory for the training of LTs Proposal 2: Regional training centers for LTs in different regions of Odisha: Proposed under HSS of NHM Laboratories are being strengthened through 15th Finance Commission, PMABHIM & HSS fund. Hence, no additional budget is proposed

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	New Activity	One Day training of Pharmasists on National Drug Policy & Monitoring & Supervision of supply chain management of NVBDCP	25/Per Batch	22500	0.225		0.00		0.00	**Not Approved**
	10.3.1.6	LQAS Related cost	Per Block	2000	0.02	0	0.00	0	0.00	State has a sanction of 180 VBDTS for 314 Blocks. Hence one VBDTS is assigned with >1 Block. Low endemic coastal districts have only one VBDTSs to work for multiple Blocks (even more than 5) of the districts. Sanction of funds for LQAS per VBDTS will be inadequate to conduct LQAS in multiple Blocks. Hence sanction may be given per Block instead of per VBDTS. Funds for LQAS (for printing of formats etc) for 30 MTS/VBDTS of 106 Blocks of 11 non GFATM districts @ Rs. 1000/- twice a year **Budget Approved:** 1. For 106 Blocks of 11 Non- GFATM districts: Rs. 2000 X 106 Blocks = Rs. 2.12 Lakhs 2. For rest 208 Blocks of 19 GFATM districts : Budget is proposed under FMR code: 16.1.5.2.2
	10.5.5	Sub-national Disease Free Certification: Malaria	Per District	200000	2	0	0.00	0	0.00	National disease free certification for Malaria Kendrapara & Jagatsinghpur have reported 0 indigenous case in 2019 and also in 2020. In 2021, Jagatsinghpur has reported zero indigenous case but Kendrapara is reporting two indigenous cases. The concerned cases do not show any direct travel link as per the investigation made by the district, which has to be verified. As such, It's a big achievement to maintain zero indigenous case status consecutively. These 2 districts are expected to continue this zero indigenous case reporting status in 2022-23. Hence as per GoI guideline, the name of these two districts have been proposed for disease free certification for malaria, provided they are validated by independent evaluation. Taking the current malaria epidemiological scenario into consideration, following budget is proposed : **1. FY 2022-23 -** Jagatsinghpur & Kendrapada @200000/- per district = **Rs.. 4,00,000/-** **2. FY 2023-24 -** Bhadrakh & Puri @200000/- per district = Rs.. 4,00,000/-
		IEC/BCC for Malaria								
		Mass Media								
	11.15.1	Advertisement in TV (Local channels)	Per Minute	162000	1.62	0	0.00	0	0.00	Telecast during Anti Malaria month (Jun) & IRS (Spt.)- Advertisement in the DD & 11 local channels @ Rs. 1.62 Lakhs per minute Telecast Time - 24 mins /Annum
	11.15.1	Advertisement through AIR channels	Per Minute	60000	0.6	0	0.00	0	0.00	Broadcast during Anti Malaria month (Jun) & IRS (Spt.) Airing time- 10 mins / Annum

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	11.15.1	Advertisement through FM Channels	Per Minute	6500	0.065	0	0.00	0	0.00	Telecast during Anti Malaria month (Jun) & IRS (Spt.) Airing Time - 200 mins / Annum
	11.15.1	Publicity through Print Media	Per paper advt.	110000	1.1	0	0.00	0	0.00	**Cost of one time advertisement for color Quarter page In 1 leading news daily is Rs. 1.10 Lakhs** Timing: 12 add per Annum
	11.15.1	Advertisement through Community Radio	Per Minute	4600	0.046	0	0.00	0	0.00	Telecast during Anti Malaria month (Jun) & IRS (Spt.) Airing Time - 200 mins / Annum (at a time can be done 16 places)
	11.15.1	Printing of Leaflets(Do's & Dont's)	Lumpsum		0		0.00		0.00	Not Proposed
		World Malaria Day								
	11.15.1	Advocacy at State Level	Per Unit	100000	1	0	0.00	0	0.00	Programme: Observation of World Malaria Day- organisation of exhibition at strategic location of capital city
	11.15.1	Advocacy at District Level	Per District	15000	0.15	0	0.00	0	0.00	Programme: Observation of World Malaria Day- Local specific medium to be used to create general awareness among the local public and followed media briefing sessions.
	11.15.1	GKS Sensitization at Sub centre level	Per SC	600	0.006		0.00		0.00	To be met out of GKS/VHSNC fund
	11.15.6	IEC/BCC activities (as per the GFATM project)	Per Sun Board	800	0.008	0	0.00		0.00	
	11.15.7	IEC/ BCC activities under MVCR	Per Unit	20000	0.2		0.00		0.00	**Not Approved** Use of Pico projector as IEC tool for strengthening IPC activities during field visit of the VBDTS **FY 2022-23 & 2023-24:** As per NPCC recommendation 30 PICO projectors are proposed for 30 Districts(1 projector/district). Total Budget: @Rs. 20,000/- per projector X 30 nos (1 per District) = Rs. 6.00 Lakhs
	New Activity	Involving Self Help Groups (SHGs) in Anti Malaria Campaign in high priority Blocks	Lumpsum		0		0.00		0.00	**Proposal:** Involving Self Help Groups (SHGs) in Anti Malaria Campaign in high priority Blocks **Total Fund Requirement: Rs.280.60 Lakhs (FY 2022-23 & 2023-24)** **Budget Proposed for PIP 22-23: Rs145.60 Lakhs** **Budget Proposed for PIP 23-24: Rs 135.00 Lakhs** **Fund Proposed under FMR NDCP-8, Sl.No. 86**

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	New Activity	Pocket IEC Manual(Flyer)	Per Unit	50	0.0005	0	0.00		0.00	**The Pocket IEC Manual (Flyer/Trifolder) is proposed for the field functionaries (MPHS & MPW). This will give instant guidance to the field level health staff (MPHS & MPW) in following ways:** **1. Monitoring treatment compliance in malaria positive cases** **2. Sensitizing community on benefits of IRS and LLIN use** **3. For ensuring notification of malaria cases** **Approval for 2022-23:** @Rs. 50/- per unit x 12,000 nos= Rs. 6.00 Lakhs
	12.11.2	Communication Material and Publications (CMP) - GFATM			0		0.00		0.00	
	12.11.3	Printing of recording and reporting forms/registers for Malaria	Lumpsum	0	0	1	0.00	1	0.00	**Ongoing Activity:** Report return being an important activity needs availability of reporting formats at all levels. Though IHIP is piloted in the state, it will take time to replace paper based reporting system. Further reports are used as means of verifications for the reported data for its matching and comparison with source data. Considering the above, following formats are approved for their printing: 1. M Registers((@Rs. 65/Register) Each ASHA have one Register) Rs. 65/Register * 49037 ASHAs = **Rs. 31.87 Lakhs** 2. M1 Register((@Rs. 65/Register) Each Facility have one register) Rs. 65/Register * 8523 facilities = **Rs. 5.54 Lakhs** 3. M2 Format((@Rs. 1/Format) 2 formats per ASHA per month for 12 months Rs. 1/format * 2 formats * 12 months * 49037 ASHAs = **Rs. 11.77 Lakhs** 4. M3 Register(@Rs. 50/Register) 2 Registers per CHC Rs. 50/Register * 2 register * 378 CHCs **= Rs. 0.38 Lakhs** 5. M4 Format(@Rs. 2/Facility per month for 12 months) Rs. 2/facility per month * 8523 facilities * 12 months = **Rs. 2.05 Lakhs** 6. SS Lab Registers(SSLR)((@Rs. 50/Register) 2 Registers per SS Lab Rs. 50/register * 2 registers * 67 SS Labs = **Rs. 6,700** 7. SS Malaria Registers(SSMR)((@Rs. 50/Register) 3 Registers per SS Lab Rs. 50/register * 2 registers * 67 SS Labs = **Rs. 6,700** 8. Cross Checking Formats(@Rs. 1 per format per facility for 12 months) Rs. 1/format per month * 437 facilities * 12 months = **Rs. 5,244** 9. Patient Cards((@Rs. 6/Patient Card) 1 Pt. Card per Expected Malaria Cases Rs. 6/case * 20810 predictive cases = **Rs. 1.25 Lakhs** **Total Budget Approved: 53.04 Lakhs**
	14.2.9	Supply Chain Management cost under GFATM			0		0.00		0.00	

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	15.3.1.1	PPP / NGO and Intersectoral Convergence	Per CHC	239500	2.395		0.00		0.00	**Activity approved. State may use their own resources.** **Ongoing Activity:** Establishment of fever Treatment Depot in inaccessible villages Proposal : Establishment of Fever Treatment Depot is proposed in inaccessible non ASHA villages. This ongoing activity continuing since 2020. In previous year it was sanctioned for 4 CHCs of 3 high endemic districts with a sanction of 36 FTDs who are catering their services to 11911 most vulnerable population residing in 116 inaccessible villages/ hamlets. Following are the key deliverables of this activity in 2021-22 (As per the data of period from April - December): 1. Total screening : 2635 supected malaria cases 2. Total positive detected for malaria : 33 3. All 33 malaria positive cases have been provided with complete treatment Along with their services in EDCT, the FTDs also have been engaged for monitoring and enhancement of LLIN use in the most vulnerable community. It may be noted that all the CHCS are having high API. Keeping in view the above deliverables, it is proposed to have support for this activity. Taking the inaccessible villages into consideration, 15 FTDs have been proposed per CHC for 9 CHCs of 4 high endemic districts namely Rayagada(2 CHCs), Kalahandi(3 CHCs), Kandhamal(3 CHCs), Ganjam(1 CHC). Estimated Budget per CHC: 1. Signboard for FTD @Rs.100/- per signboard x 15 nos = Rs.1500/- 2. Incentive for FTD @Rs.500/- p.m. per FTD x 12 months x 15 nos = Rs.90,000/- (Deliverable - EDCT, timely referral of complicated cases) 3. Printing of Registers @Rs.200/- per register x 15 nos = Rs.3000/- 4. Conveyance Charge to FTD for attending monthly sector meeting @Rs.100/- p.m. per FTD x 12 months x 15 nos = Rs.18,000/- 5. Contingency & coordination cost @Rs.10000/- per CHC = Rs.10,000/- 6. Engagement of Community Facilitator@Rs. 3000/person x 2 persons per CHC x
		Planning and M&E								
		State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process (Malaria)								
	16.1.2.1.18	State Level	Lumpsum	100000	1	0	-	0	0.00	The budget is approved to meet the expenses of STTF meetings, Border meetings as and when necessary for review and planning of malaria and VBD control activities based on priority of the diseases and issues.
	16.1.2.1.18	District Level	Per District	20000	0.2	0	-	0	0.00	The budget is approved to meet the expenses of intra district (inter-block) border meetings as and when necessary for review and planning of malaria and VBD control activities based on priority of the diseases and issues.

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		GFATM Review Meeting								
	16.1.2.1.19	Regional Review Meeting(RRM)	Per participant/ Per Meeting	26000	0.26	0	-	0	-	**GFATM Activity** **Regional Review Meeting(RRM):** Travel & accommodation related claims for attending RRM for 8 existing positions @Rs. 26000/- per participant X 8 participants X 3 RRMs= Rs.6.24 lakhs
	16.1.2.1.19	Quarterly State Review Meeting (SRM)	Per Meeting	150000	1.5	0	-	0	0.00	**GFATM Activity** Under GFATM SRM will be conducted every quarter. In one year 4 SRMs will be conducted at state level involving participation of the District VBD units along with the VBDTSs. As per the guideline Rs. 20,000/District is proposed for four SRMs to be conducted at state level. Quarterly State Review Meeting (SRM) : Rs. 20,000/District(Rs. 20,000 * 30 Districts = Rs. 6 Lakhs) (For 4 SRMs @1,50,000/- per quarterly SRM)
	New Activity	District Level Quarterly Meeting (DTTF)	Per Meeting	15000	0.15		-		0.00	**Not Approved** District Level Quarterly Meeting (DTTF) will be conducted every quarter under the chairmanship of DM&Collector to review the activities of NVBDCP for prevention & control of all the VBDs. This is important to build up intersectoral convergence which will help in quality coverage of programme and intensive monitoring. In one year 4 DTTFs will be conducted per district. As per the guideline Rs. 15,000/Meeting is proposed. **District Level Quarterly Meeting (DTTF) :Rs. 15,000 * 120 meetings = Rs. 18 Lakhs)**
	New Activity	Block Level Quarterly Meeting (BTTF)	Per Meeting	5000	0.05		-		0.00	Block Level Quarterly Meeting (BTTF) will be conducted every quarter under the chairmanship of BDO to review the activities of NVBDCP for prevention & control of all the VBDs. This is important to build up intersectoral convergence which will help in quality coverage of programme and intensive monitoring. In one year, 4 BTTFs will be conducted per block. Block Level Quarterly Meeting (BTTF) :Rs. 5,000 * 1256 meetings = Rs. 62.80 Lakhs)- To be integrated with Block level monthly meetings
		Monitoring , Evaluation & Supervision (Malaria)								
	16.1.2.2.5	State Level	Lumpsum	3,00,000	3		-		0.00	Proposed under 16.1.2.1.18
	16.1.2.2.5	District Level	Lumpsum		0		-		0.00	Integrated with District Level Quarterly Meeting (DTTF) & Block Level Quarterly Meeting (BTTF)
	16.1.2.2.5	CUG SIM Cost	Per SIM/ Per Month	105	0.00105		-		-	To be met out from NHM CUG Cost
	16.1.2.2.10	Miscellaneous (Monitoring)			0		-		0.00	
	16.1.2.2.15	Monitoring & Evaluation under MVCR			0		-		0.00	The activity found repeatative; Hence, the budget proposed under the other relevant FMR code: 16.1.3.1.16

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)								
	16.1.3.1.8	State Level mobility support(POL/DOL/Hiring of Vehicles/TA/DA etc)	Per Month	20,000	0.2	0	-	0	0.00	Funds for mobility support(POL/DOL/Hiring of Vehicles/TA/DA etc) for State Level: (@Rs. 20000/Month * 12 Months) = Rs. 2,40,000
	16.1.3.1.8	District Level mobility support(POL/DOL/Hiring of Vehicles/TA/DA etc) for 11 Non GFATM Districts	Per Month/ Per District	18,900	0.189	0	-	0	-	Funds for mobility support(POL/DOL/Hiring of Vehicles/TA/DA etc) for 11 Non GFATM Districts(@Rs. 18900/Month * 12 Months * 11 Districts) = Rs. 24,94,800
	16.1.3.1.8	Mobility support(POL/DOL/TA/DA etc) for 150 MTS/VBDTS of 11 Non GFATM districts	Per Month/Per VBDTS	2,650	0.0265	0	-	0	-	Funds for mobility support(POL/DOL/TA/DA etc) for 150 MTS/VBDTS of 11 Non GFATM districts(@Rs. 2650/Month * 12 Months * 30 VBDTS(VBDTS of 11 Non GFATM districts)) = Rs. 9,54,000 (The expenditure towards TA/DA, PoL/ DoL will be made as per NHM Norms)
		GFATM Project: Travel related Cost (TRC), Mobility								
	16.1.3.1.10	State Level mobility Support (POL/DOL/Hiring of Vehicles/TA/DA etc)	Per Month	40000	0.4	0	-	0	-	Funds for mobility Support (POL/DOL/Hiring of Vehicles/TA/DA etc) for State Level(@Rs. 40000/Month * 12 Months) = Rs. 4,80,000
	16.1.3.1.10	District Level mobility support (POL/DOL/Hiring of Vehicles/TA/DA etc) for 19 GFATM Districts	Per Month	18900	0.189	0	-	0	-	Funds for mobility support (POL/DOL/Hiring of Vehicles/TA/DA etc) for 19 GFATM Districts(@Rs. 18900/Month * 12 Months * 19 Districts) = Rs. 43,09,200
	16.1.3.1.10	District Level mobility support (POL/DOL/TA/DA etc) for 150 MTS/VBDTS of 19 GFATM districts	Per Month	2650	0.0265	0	-	0	-	Funds for mobility support (POL/DOL/TA/DA etc) for 150 MTS/VBDTS of 19 GFATM districts(@Rs. 2650/Month * 12 Months * 150 VBDTS(VBDTS of 19 GFATM districts)) = Rs. 47,70,000 (The expenditure towards TA/DA, PoL/ DoL will be made as per NHM Norms)
	16.1.3.1.16	**Mobility support for field activities for State MVCR cell**								
		Mobility support for state level	Per Annum	480000	4.80	0	-	0	-	
		Mobility support for the zonal units under GFATM	Lumpsum Per Annum		0		0.00		0.00	Provision for Cuttack & Berhampur in the 1st Year Provision for 7 units in 2nd year
		Zonal Entomological units								**Ongoing activity: Zonal Entomological Units are functional at Cuttack, Sambalpur & Berhampur**
		GFATM Support								
	16.1.3.2.1	Mobility support for strengthening Entomological surveillance	Per Month	40000	0.4		-		-	Proposed under Mobility support for Field activities for State MVCR Cell under FMR code: 16.1.3.1.16
		DBS Support								
	16.1.3.2.1	Strengthening of Entomological wing at State level			0		-		-	Already functional
		Support for Zonal Entomological units								
	16.1.3.2.1	Mobility support for strengthening Entomological surveillance	Per Month	40000	0.4		-		-	Proposed under Mobility support for Field activities for State MVCR Cell under FMR code: 16.1.3.1.16

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	16.1.3.2.1	Establishment and functioning of five new zonal entomological units and functionality of 3 existing zonal entomolical units & one MVCR cell at State Level	Per Unit	240000	2.4		-		-	**As per the State proposal 5 Asst. entomologist and 10 Insect collectors (2 each zone) may be recommended. Not recommended. For consumables already approved at FMR 6.1.2.2.4** **New Activity:** 1. Entomology is an integral part of vector borne disease control programme, as entomological evidences decide the course of action and determine the mid course correction in programme implementation. State has only 3 entomological zones which become difficult to cater the need of 30 districts that are differently endemic for different VBDs. Along with the functionality of these 3 zonal units, establishment and functioning of additional zonal units are necessary to meet the growing entomological demand of the state. A proposal is therefore submitted by giving justification and budget for establishment of 5 new Zonal Entomological Units. Write up Annexure is given. The budget constitutes the estimates for the following components. 1. HR - Budget is integrated with NHM HR budget 2. Laboratory and Office Equipments @ Rs. 2.40 Lakhs per unit x 5 New units= **Rs. 12.00 Lakhs** 3. Lab Reagent, minor equipments and lab consumables & Contingencies - budget given in this PIP under old FMR code: 6.1.2.2.4 4. Mobility Support - Budget is given under old FMR code 16.1.3.1.16 The above may be approved
	16.1.3.3.9	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)			0		-		-	
		Contingency support								**Ongoing Activity:** For smooth maintenance of office works office stationeries, internet, maintenance of IT equipments etc. are necessary for which a office running cost may be proposed and sanctioned.
	16.1.4.1.6	State Level	Per Month	20000	0.2	0	-	0	-	State Level: Rs.20,000/Month (Rs. 20,000 * 12 months = Rs. 2.40 Lakhs)
	16.1.4.1.6	District Level	Per Month	5000	0.05	0	-	0	-	District Level: Rs. 5000/Month per district (Rs. 5000 * 12 months * 30 districts = Rs. 18.00 Lakhs)
	16.1.4.1.7	GFATM Project - Programme Administration Costs (PA)			0		-		-	Not proposed
	16.1.4.1.15	Programme Administrative Costs			0		-		-	
	16.1.5.1.3	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS	Per Case		0		-		-	Provision is being made in NHM PIP (under HSS component) for positioning of 1 DEO for web based reporting of EPI data through IHIP platform. Hence not proposed.

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	16.1.5.2.2	Travel related Cost (TRC) - GFATM	Per VBDTS	2000	0.02	0	-	0	-	**GFATM Support-** (As per directive of NVBDCP, GoI, 19 Districts(API>2 as per 2017 EPI Data) will be supported from EAC funding under GFATM. These 19 districts have placement of 150 VBDTS/MTS.) Name of the Activity: LQAS As per GoI guideline Rs. 1000 is sanctioned for each VBDTS for conducting LQAS for one round with a total of 2 rounds per year In Odisha, in some districts some VBDTS have been assigned with more than one block and therefore accountable for LQAS activity in their assigned blocks. As per GoI guideline in GFATM districts there are 150 VBDTS/MTS working for 208 blocks. In such case it will be justified to sanction Rs. 1000/Block for conducting the activity. Accordingly the following budget is proposed: 1. Funds for LQAS (for printing of formats etc) for 150 VBDTS/MTS of 208 blocks of 19 GFATM Districts @ Rs. 1000/- twice a year. **Rs. 2000 * 208 Blocks = Rs. 4,16,000**
	16.1.5.2.7	Maintenance cost of vehicles	Per unit	2800	0.028	0	-	0	-	Maintenance cost of motor bikes provided under IMCP-3 for 30 VBDTSs of non GFATM funded districts@ Rs.2800/- per annum x 30 VBDTSs = Rs. 84,000. For other districts budget projected under 6.1.2.2.3
	16.1.5.3.8	Epidemic preparedness & Response (Malaria)			0		-		-	Implemented under State funded scheme DAMaN
	16.1.5.3.9	Monitoring , Evaluation & Supervision & Epidemic Preparedness - Cost of NAMMIS			0		-		-	Not Proposed
	U.1.1.1.2	Support for implementation of NVBDCP	Lump Sum	500000	5	0	0.00	0	-	**Component: NUHM** **Detail Budget is placed in NUHM Write-up Annexure**
65		Kala-azar					0.00		0.00	Case not reported in the state. Hence, no budget is proposed
	1.2.3.3	Patient wage loss for VL and PKDL			0		0.00		-	
	2.2.10	Kala-azar Case search/ Camp Approach: Mobility/POL/supervision			0		0.00		-	
	3.1.1.4.7	ASHA incentive for VL, PKDL cases and ASHA incentive for IRS round during IRS			0		0.00		-	
	3.2.5.2.3	Kala-azar: Operational cost for spray including spray wages			0		0.00		-	
	3.2.5.2.4	Kala-azar: Training for spraying			0		0.00		-	
	6.1.2.2.2	Spray Pumps & accessories			0		0.00		-	
	10.5.3	Sub-national Disease Free Certification: Kala Azar			0		0.00		-	
	11.15.5	IEC/BCC/Advocacy for Kala-azar			0		0.00		-	
		Planning and M&E								
	16.1.2.2.9	Monitoring & Evaluation (Kala Azar)			0		-		-	

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
66		AES/JE					0.00		0.00	
	1.1.5.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Rehabilitation Setup for selected endemic districts			0		0.00		-	Cases are managed at tertiary care hospitals that have all the required facilities and trained manpower. Hence not proposed.
	3.1.1.4.3	ASHA Incentivization for sensitizing community for AES/JE	Per identified village for 3 months		0		0.00		-	As per cost norms PIP 2022-24, there is no such provision for ASHA in ASHA Incentivization for sensitizing community for AES/JE
	3.1.1.4.4	ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College	Per Case	300	0.003	0	0.00	0	-	Early case management is important for AES/JE cases. It is proposed to give incentive to ASHA for right and early referral of cases. ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College is proposed for the ASHA. Predictive AES cases(1353 cases) are calculated as per average of last 3 years reported AES Cases.
	3.2.5.2.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for malathion fogging	Per machine	3184	0.03	0	0.00	0	0.00	**Budget Approved @10.00 lakhs per year** Operational cost for malathion fogging. @Rs.3184/- per machine
	5.3.11	Establishment of pediatric ICU in endemic districts			0.00		0.00		-	Under emergency covid response plan-2, 12 beded hybrid/PICUs are being established in each 28 districts. Work is in progress. No new proposal under this head.
	6.1.2.2.1	Fogging Machine	Per Fogging Machine	35000	0.35	0	0.00		0.00	Approved: @Rs. 35,000 * 60 machines = **Rs. 21.00 Lakhs**
	6.2.12.14	Procurement of Insecticides (Technical Marathon)	Per Liter	1200	0.012	0	0.00	0	0.00	Malathion technical is used for thermal fogging in outdoors during the JE outbreak. As per cost norms PIP 2022-24, following budget is proposed. Budget Proposed:(Rs. 1200/Litre (3 lit./machine)) 1st Year(2022-23) **Approved Rs. 5.00 lakhs** 2nd Year(2023-24) Proposal: 1200/lit. * 3 lit/machine * (254 existing + 79 new) machines = **Rs. 11.99 Lakh**s
	6.2.12.15	Payment to NIV towards JE kits at Head Quarter	Per kit	11150	0.1115		0.00		0.00	**Total 50 IgM kits are required in 2022-23 & 2023-24 as part of central commodity.** **1st Year(2022-23) Proposal: 25 IgM Kits** **2nd Year(2023-24) Proposal: 25 IgM Kits** **Calculation of Kits:** There are 10 JE sentinel site hospitals are functioning in the state along with 1 apex referral lab at RMRC, BBSR. Considering the increased number of sampling at apex referral lab. and SSH at AIIMS, BBSR & the kits having expiry of 6 months, the number of kits have been proposed annually.

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Capacity Building (AES/ JE)								
	9.5.12.3	Clinical Management of JE(Medicine/ Pediatric Specialist/ treating Physicians)	Lumpsum	500000	5	0	0.00	0	0.00	**Training 1:** **State Level:** 1 day training on Clinical Management of JE(Medicine/ Pediatric Specialist/ treating Physicians) @Rs 1,00,000/batch for 1 batch @ 25/ batch **District Level:** 1 day training on Clinical Management of JE(Medicine/ Pediatric Specialist/ treating Physicians) @Rs 25,000/batch for 1 batch @ 25/ batch for 16 identified priority districts **(Total Budget Proposed: 1 Lakhs + 4 Lakhs = Rs.5.00 Lakhs)**
	9.5.12.3	Training of LTs on Laboratory Diagnosis of JE	Per batch	22500	0.225	0	0.00	0	0.00	1 day training on LTs on Laboratory Diagnosis of JE @ Rs 22500/batch for 1 batch @25/ batch
	9.5.12.4	Training specific for JE prevention and management	Per Batch	16667	0.16667	0	0.00	0	0.00	1 day training of paramedics on JE Surveillance & prevention activities at district level Budget Proposed: Rs 16667/batch for 30 batch
	9.5.12.5	Other Charges for Training /Workshop Meeting (AES/ JE)	Lumpsum	0	0	1	0.00	1	0.00	**1. AES/JE Workshop** Fund proposed as per last year's approval Within a span of 8 years JE reported in the state from 1 district Malkangiri to all 30 district till date, either in sporadic or outbreak form portraying the endemicity of disease burden in the state. 24 districts are under vaccination. In the current scenario, a workshop may be planned for bringing the district VBD unit, veterinary wings, ICMR collaborated organisations, experts on AES/JE of National/Intl. reputed into a common platform to interact and share their expertise on the disease dynamics and to review the state's strategy for prevention and control of JE, to ensure effective surveillance following national guideline to get any EWS and its response to contain any outbreak. **@Rs. 4,00,000 proposed.** Budget Approved: **Rs. 4,00,000 Lumpsum** **2. Sensitization of GKS members and community volunteers including ASHA** As per cost norms PIP 2022-24, there is fund provision for Sensitization of GKS members and community volunteers including ASHA at sub centre level @Rs. 500/SC for 4586 subcenters of 16 identified districts based on the cases load of JE Budget Approved: Rs. 500 * 4586 SCs = **Rs. 22,93,000**
	10.2.3	Operational Research - AES/ JE	Lumpsum		0		0.00		0.00	Implementing Agency: Operational Research cum intervention project on Epidemiological & Entomological factors of JE Outbreak by any ICMR Institute having expertise- ICMR to take up the activity out of its own fund.
	10.3.1.4	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by GoI			0		0.00		0.00	Not proposed

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		IEC/BCC specific to J.E. in endemic areas								
		Mass Media								
	11.15.3	Publicity through Print Media	Per Advertisement	110000	1.1	0	-	0	0.00	**Proposal for 2022-23:** In Odisha, JE though reported sporadically but mostly report during the post monsoon season, hence to being the awareness in community publication through print media may be made during post monsoon/just prior to JE transmission season(Sep-Nov). Cost of one time advertisement for color Quarter page In 1 leading news daily is Rs. 1.10 Lakhs Timing: 3 add per Annum in 2 leading news daily Proposal for 2023-24: 98% budget proposed
		Mid media & IPC								
	11.15.3	Sensitization of GKS members and community volunteers at sub centre level	Per SC	600	0.006		-		0.00	Not Proposed
		Planning and M&E								
	16.1.2.2.7	Monitoring and supervision (JE/ AE)			0		-		0.00	If required, cost towards monitoring & supervision will be met out of regular monitoring cost.
		Printing								
	12.11.4	**Any other (please specify)**					-		-	**1. Printing of AES case register** As per national guideline JE/AES NVBDCP GoI, all AES case must be reported under AES surveillance in the state. It is revealed that AES cases are not either recorded and/or reported from DHHs/MCHs with maintenance of date/area wise AES cases which could help the periodical screening of JE cases. Non availability of these data does not give any guidance to state to know the actual disease burden. Hence Printing of AES case register is required to maintain in the pediatric and medicine ward of each DHHs, SDHs &MCHs of the state. **Budget Approved for 2022-23 & 2023-24:** AES Case Register((@Rs. 200/Register) Budget Breakup: a. Rs. 200/Register * 5 Registers/MCH * 7 MCHs = Rs. 7000 b. Rs. 200/Register * 3 Registers/DHH * 37 DHHs = Rs. 22200 c. Rs. 200/Register * 2 Registers/SDH * 33 SDHs = Rs. 13200 **Budget Approved: RS. 42,400** **2. Display board for laboratory test algorithm of AES Cases in Public health laboratories of DHHs & MCHs** JE is one of the most common causes of AES. AES is not a disease but a syndrome that can be caused by multiple organisms. All Children presenting with AES i.e.., Fever with Altered Sensorium or new onset of seizures, should be investigated to differentiate Acute Encephalitis from Acute Meningitis. Since its i critical to diagnose all known etiological agents of acute encephalitis/encephalopathy and menigo-encephalitis (i.e., JE, Scrub Typhus, TB., Bacterial Meningitis, Leptospira, dengue, chikungunya, malaria etc) it is paramount important of understand the
		Printing of AES case register								
		For MCH	Per Unit	200	0.00	0	-	0	0.00	

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		For DHH	Per Unit	201	0.00	0	-	0	0.00	test algorithm in the line of clinical presentation to help in distinguishing between different etiological agents. Hence, the Test Algorithm prepared by GoI, should be followed in all laboratories of MCH, DHHs for robust AES Surveillance in the state. Hence proposed. **Budget Approved for 2022-23:** **Rs 1000/board for 37 display boards for DHHs and MCHs Labs(@Rs. 1000 * 44 = Rs. 44,000)**
		For SDH	Per Unit	202	0.00	0	-	0	0.00	
		Display board for laboratory test algorithm of AES Cases in Public health laboratories of DHHs & MCHs	Per Unit	1000	0.01	0	-		0.00	
67		**Dengue & Chikungunya**					**0.00**		**0.00**	
	1.1.5.1	Dengue & Chikungunya: Case management	Per Block	1000	0.01	0	0.00	0	0.00	Efficient case management requires proper and timely diagnosis. For dengue and Chikungunya, ELISA based diagnosis is the confirmatory method of diagnosis. This facility is available at 38 sentinel sites confined to DHHs, MCHs and RMRC. It is therefore necessary to send blood serum samples of suspected dengue/chk cases to the sentinel site laboratory. Approval: 1. Serum transportation: Dengue has become perennial public health problem in Odisha. Dengue upsurges and outbreaks are reported from various parts of the state frequently last 5 years. It is an unpredictable disease in the state and having reported from various eco geographical settings and previously considered low risk areas. Prevention and control of dengue / chikungunya is possible only through timely diagnosis followed by control measures. Under such circumstances to ensure the timely diagnosis of suspected dengue/ chikungunya cases to the nearest SSL serum transportation cost is proposed. cost is proposed which is to be kept at district level, to be given to the serum transporter for ta/da etc. @ Rs. 1000/- per block x 314 blocks= **Rs. 3.14 Lakhs** 2. Case Management: Training on Clinical Management of dengue and chikungunya has been proposed under Budget code 9.5.12.2(Management of DF/DHF/DSS for Dengue, Chikungunya(Medicine & Pediatric Specialist))
	3.1.1.4.2	ASHA Incentive for Dengue and Chikungunya	Per ASHA	1000	0.01	0	0.00	0	0.00	As per cost morms for PIP 2022-24, ASHA should given incentive for sensitizing the community, finding & eliminating the breeding sources @ Rs. 200(1 rupee per house for maximum 200 houses per month) for 5 months(during peak transmission season) **Budget Proposed: Rs. 1000/ASHA * 49037 ASHAs = Rs. 490.37 Lakhs**

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	3.2.5.2.1	Dengue & Chikungunya: Vector Control, environmental management & fogging machine	Per Volunteer	12600	0.126	0	0.00	0	0.00	**Ongoing Activity:** Intervention of Domestic Breeding Checkers(Dengue volunteers in Odisha) have been found beneficial in containing dengue in affected areas in minimum possible time. It is proposed to have dengue volunteer engaged for anti-dengue cleaning and sensitizing activities for which the fund (@ Rs 280 per day 15 days a month for 3 month) is proposed in non slum areas of 5 municipal corporations namely Bhubaneswar(50), Cuttack(40), Rourkela(40), Sambalpur(30) & Berhampur(30) where ASHAs are not in position.
	6.2.12.8	Dengue NS1 antigen kit	Per Unit	5000	0.05	0	0.00	0	0.00	Dengue is reported in the state almost through out the year with higher case reporting in transmission months. With increased awareness in the community the no of tests increase each year. It is therefore required to keep the sentinel site laboratories in readiness to serve the emergency need of dengue diagnosis. Dengue NS1 kits are proposed basing on the following calculation: SCBMCH = 96 Kits; other MCHs & Tertiary care Hospital @40 kits x 5 facilities= 200; other 38 Sentinel site laboratories @8 kits each; Total comes to 600 kits Funds kept at State Level Previous Year approved quantity: 700 Previous Year approved Budget: 35 Lakhs
	6.2.12.9	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	Lumpsum	6810000	68.1	0	0.00	0	0.00	Proposed for 20 erstwhile NFCP units/districts and 2 Municipal Corporation Cities (Cuttack & Bhubaneswar) coming under said 20 NFCP districts. 1. Temephos: 100 Liter per district for 20 districts and 1000 Ltrs per MCs for 2 MCs Budget Proposed: 4000 Ltrs * Rs. 1000 = Rs. 40,00,000 Previous Year approved quantity: 3000 Previous Year approved Budget: 27 Lakhs **FY 2022-23:** 2. Bti(AS): 500 Ltrs per MCs for CMC & BMC and 200 Ltrs/MC for Municipalities of Rourkela, Berhampur & Sambalpur Budget Proposed: 1600 Ltrs * Rs. 1350 = Rs. 21.60 Lakhs 3. Bti(wp): 200 Kgs/MC for Municipalities of Cuttack, Bhubaneswar, Rourkela, Berhampur & Sambalpur Budget Proposed: 500 Kgs * Rs. 1300 = Rs. 6.50 Lakhs Funds kept at State Level

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	6.2.12.10	Pyrethrum extract 2% for space spray	Per Unit	1300	0.013	0	0.00	0	0.00	Will be used for fogging operations in 5 Municipality Corporations on regular basis and for the districts to prevent , control and manage VBD outbreaks. Previous Year approved quantity: 4500 Liter Previous Year approved Budget: 58.50 Lakhs
	6.2.12.13	Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)	Lumpsum	2664000	26.64		0.00	0	0.00	To be supplied by Govt. of India for ELISA based IGM Dengue & Chikungunya Test Kit in Kind Grant Requirement: Dengue 150 kits Chikungunya: 20 kits Total: 170 Kits @ Rs. 11,500/- per kit
		Training / Workshop (Dengue and Chikungunya)								
	9.5.12.2	Management of DF/DHF/DSS for Dengue, Chikungunya(Medicine & Pediatric Specialist) for 1 day @ 25 per batch at State level	Per batch	85000	0.85	0	0.00	0	0.00	Fund proposed as per last year's approval 1 day training of Medical Officers @Rs 85,000/batch for 2 batches
	9.5.12.2	Training of insect collecters ,NFCP Workers & Health Workers and NVBDCP staff on Dengue Prevention By conducting Larval surveillance and doing anti larval measures at State level	Per batch	25000	0.25	0	0.00	0	0.00	Fund proposed as per last year's approval 1 day Sensitisation of Insect Collector, NFCP workers & HWs & NVBDCP Staff on dengue prevention & control- @ Rs 25000/batch for 2 batches
	New Activity	Training of LTs on Laboratory Diagnosis of Dengue	Per batch	25000	0.25	0	0.00	0	0.00	This training was conducted earlier one batch/year. This year we want to give them refresher training on current trends and practices of lab diagnosis of dengue. This activity may be continued in the next year also. 1 day training on LTs on Laboratory Diagnosis of Dengue @ Rs 25000/batch for 1 batch @25/ batch
	10.3.1.1	Apex Referral Labs recurrent	Lumpsum	300000	3	0	0.00	0	0.00	Funds approved for RMRC, Bhubaneswar as per guidelines
	10.3.1.2	Sentinel surveillance Hospital recurrent	Per Unit	94737	0.95	0	0.00	0	0.00	State has 38 identified SSHs , accordingly budget @ Rs. 0.94 lakhs/ per unit is approved for annual contingency grant.
	10.3.1.3	ELISA facility to Sentinel Surveillance Hospital/ Laboratories			0		0.00		0.00	Already provisioned under State Budget
		IEC/BCC for Social mobilization (Dengue and Chikungunya)								
		Mass Media								
	11.15.2	TV (Local channels)	Per Minute	162000	1.62	0	-	0	0.00	Telecast during Anti Dengue month (July)- Advertisement in the DD & 11 local channels @ Rs. 1.62 Lakhs per minute Telecast Time - 30 mins /Annum
	11.15.2	Advertisement through AIR channels	Per Minute	60000	0.6	0	-	0	0.00	Broadcast during Anti Dengue month (July) Airing time- 10 mins / Annum
	11.15.2	Advertisement through FM Channels	Per Minute	6500	0.065	0	-	0	0.00	Broadcast during Anti Dengue month (July) Airing Time - 200 mins / Annum
	11.15.2	Advertisement through Community Radio	Per Minute	4600	0.046	0	-	0	0.00	Broadcast during Anti Dengue month (July) Airing Time - 200 mins / Annum

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	11.15.2	Publicity through Print Media	Per paper advt.	110000	1.1	0	-	0	0.00	Cost of one time advertisement for color Quarter page In 1 leading news daily is Rs. 1.10 Lakhs Timing: 12 add per Annum
		Mid media & IPC								
	11.15.2	Observation of Anti Dengue Month	Per District	15000	0.15	0	-	0	0.00	Plan:Sensitisation meeting at district level with key stakeholders from line Deptt. RS. 15000/District for 30 districts
	11.15.2	Observation of Anti Dengue Month	Per Block	5000	0.05	0	-	0	0.00	: Plan: Sensitization at Block level with key stakeholders from line Deptt. RS. 5000/Block for 314 blocks
	11.15.2	Sensitization of GKS members	Per SC	600	0.006		-		0.00	GKS/ VHSNC fund to be utilised
	11.15.2	Printing of Leaflets	Per Leaflet	1	0.00001	0	-	0	0.00	For Community Level Sensitization
	11.15.2	Printing of Poster	Per Poster	6	0.00006	0	-	0	0.00	For Community Level Sensitization
	11.15.2	Display of Sun board in Health Wellness Center	Per Board	600	0.006		-		0.00	To be met out of Branding cost of HWCs
	11.15.2	Advocacy at State Level (National Dengue Day)	Lumpsum	100000	1	0	-	0	0.00	Observance of National Dengue Day on 16th May Funds kept at State Level
	15.3.2	Inter-sectoral convergence			0		0.00		0.00	**Non Budgeted Activity:** This can be addressed by the DTTF & BTTF meetings to be held at district & block levels, respectively
		Planning and M&E								
	16.1.2.2.6	Monitoring/supervision and Rapid response (Dengue and Chikungunya)			0		-		0.00	If required, cost towards monitoring & supervision will be met out of regular monitoring cost.
	16.1.5.3.7	Epidemic preparedness (Dengue & Chikungunya)			0		-		0.00	If required, cost towards Epidemic preparedness (Dengue & Chikungunya) will be met out of regular monitoring cost.
68		**Lymphatic Filariasis**					**0.00**		**0.00**	
	1.1.5.3	Morbidity Management & Disability Prevention Kit	Per Case	500	0.005	0	0	0	0.00	LF induced morbidity is irreversible causes of economic deprivation, disability and social stigma. Under such circumstances, it is paramount to alleviate the suffering of the patient through morbidity management. Hence, it is proposed for MMDP kit for all the reported morbidity cases of all 30 districts. MMDP kit worth Rs. 500/- will be procured for filaria Morbidity case for individual patient care. Each patient will be sensitized by ANM using the tablets before handing over the MMDP kit to the patient. **Budget approved: @ Rs. 500/- per case x 67117 cases = Rs.335.585 lakhs**
	1.1.5.3	Hydrocelectomy	Per Case	750	0.0075	0	0.00	0	0.00	Hydrocelectomy Budget approved: @ Rs. 750/- per case x 10000 cases = **Rs.75 lakhs**

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	3.1.1.4.5	Honorarium to Drug Administrator for Administration of Drugs	Per DA	600	0.006	0	0.00	0	0.00	LF is one of the major vector-borne parasitic diseases existing in Odisha causing morbidity. The transmission control of LF is based on the MDA of annual single dose of the anti-filarial drugs to the entire population under risk. Currently 21 districts comprising 403 Implementation Units **(IU)** (Angul, Bargarh, Cuttack, Dhenkanal, Ganjam, Jharsuguda, Kandhamal, Keonjhar, Mayurbhanj, Nayagarh, Sambalpur, Sonepur, Sundargarh, Nuapada, Balasore, Bhadrak, Khurda + Bhubaneswar, Bolangir, Rayagada, Kalahandi & Jajpur) having population of 3.59 crores are proposed under MDA to protect the high-risk population. Drug Administrators (DAs) plays the most important role in the effective drug compliance in the community. As per national MDA guidelines one DA is required to cover 250 number of community members. The proposal of number of DA is made accordingly as per revised guideline of GoI. Honorarium to Drug Administrator (DA) for Administration of Drugs. Budget approved for the DA for distribution of drugs for 3days @ 600/- per DA & Hon. (Ongoing activity with revised unit nos)
	3.1.1.4.5	Honorarium to Supervisor	Per Supervisor	300	0.003	0	0.00	0	0.00	To monitor and supervise effective and desired drug administration, drug side reaction, management per 10 DA one super visor is proposed for 403 IUs of 21 MDA districts. Hon.to super visor @Rs.300/-per supervisor
	3.1.1.4.6	ASHA incentive for one time line listing of Lymphoedema and Hydrocele cases in non-endemic dist.			0		0.00		0.00	Not proposed as the activity is already done in non-endemic districts in 2016.
	6.2.12.6	DEC 100 mg tablets	Lumpsum		0		0.00		0.00	**GoI to provide in kind.** DEC requirement of the State 2022-23: 89947923 MDA eligible population of the State is 35979169 DEC drug requirement is Eligible population X 2.5 (35979169 X 2.5= 89947923)
	6.2.12.7	Albendazole 400 mg tablets			0		0.00		0.00	**GoI to provide in kind.** Albendazole requirement of the State 2022-23: 35979169 MDA eligible population of the State is 35979169 Albendazole drug requirement is Eligible population X 1 (35979169 X 1= 35979169)
	New Activity	Ivermectin 3mg	Lumpsum	14412000	144.12	0	0.00		0.00	**GoI to provide in kind.** Ivermectin requirement of the State 2023-24: 11801915 IDA eligible proposed population of 11 districts namely Bargarh, Kandhamal, Keonjhar, Mayurbhanj, Sambalpur, Sonepur, Sundergarh, Jajpur, Bolangir, Kalahandi & Rayagada is 46421055 ivermectin drug requirement is Eligible population X 2.5 (18568422 X 2.5= 46421055) **Detailed calculation is placed at NVBDCP ELF annex.**

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Training & Capacity Building (Lymphatic Filariasis)								
	9.5.12.6	Training of DMO/VBDC/MTS at district level(Block+Urban Area)	30 Per Batch	30000	0.3	0	0.00	0	0.00	In view of elimination drive capacity building of key staff is extremely important to attain the desired output at grassroot level hence budget proposed for 21 MDA districts and 5 municipal corporations of these MDA districts. Budget @ Rs. 30000/- per batch x 52 batches (@ 2 batch per unit) = Rs. 15.60 Lakhs **Approved as per NCVBDC, GoI revised guidelines**
	9.5.12.6	**Training of Paramedical Batch**								
	9.5.12.6	Training of Paramedical batch on ELF, MDA, MMDP	Per batch	25000	0.25	0	0.00	0	0.00	Budget proposed for 5 major urban areas and 21 districts. Budget @ Rs. 25000/- per Batch x 26 units x 2 batches per unit = Rs. 12.70 Lakhs (Budgeted 98%)
	9.5.12.6	Training of lab technicians on filaria microscopy at state level	Per batch	176000	1.76	0	0.00	0	0.00	
	9.5.12.6	Training of Drug Administrators	Per DA	55	0.00055	0	0.00	0	0.00	In 2022-23, 143600 DAs are approved, in 2023-24 10% reduction of population under risk is expected, hence 129240 DAs are approved
	10.2.4	Microfilaria Survey - Lymphatic Filariasis	Per Unit	7500	0.075	0	0.00	0	0.00	As per RoP approval @Rs.7500/- per unit for 353 & 249 units in 2022-23 & 2023-24
	10.2.5	Monitoring &Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions)	Per MDA District	31666	0.31666	0	0.00	0	0.00	Based on the revised cost norms of filaria division NCVBDC, GoI for 19 districts are approved as per RoP for MDA in continuation to this for Post MDA assessment by external agency such as medical college/ICMR Institutions are paramount important to identify and understand the actual coverage and compliance of MDA and to identify the gaps in the programme. It is in this regard budget approved @ Rs. 31666/- per MDA district for 21 MDA districts.
	10.2.6.1	Additional MF Survey	Per IU	9423	0.09	0	0.00		0.00	**FY 2022-23:** Budget= Rs. 9423 (per unit-IU) X 119 IUs = Rs. 11.21 Lakhs Based on the result of MF survey the activity will be carried out. **Fy 2023-24: Not Approved**
	10.2.6.2	FTS Survey	Per Unit	150000	1.5		0.00	0	0.00	
	10.2.7.1	LY & Hy Survey in 350 dist.	Lumpsum		0		0.00		0.00	Not Proposed
	10.2.7.2	Mf Survey in Non- endemic dist.			0		0.00		0.00	Not Proposed
	10.2.7.3	ICT survey in 200 dist.			0		0.00		0.00	Not Proposed
	10.3.1.5	Post-MDA surveillance	Per District	70000	0.7	0	0.00	0	0.00	**Ongoing Activity:** 9 districts under post MDA surveillance (Koraput, Kendrapada, Boudh, Puri, Malkangiri, Nabarangpur, Gajapati, Deogarh & Jagatsingpur) **Budget Approved: Rs. 70,000/District X 9 districts = Rs. 6.30 Lakhs**
	10.4.6	FTS Cost			0		0.00		0.00	Not Proposed

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	10.5.4	Sub-national Disease Free Certification: Lymphatic Filariasis	Lumpsum	4500000	45	0	0.00		0.00	**Ongoing activity:** 1. Award 1: Rs. 5 lakh to the district for getting less than 1 MF rate in TAS 1 and stopping MDA - No qualifiers **2. Award 2: Rs. 5 lakh to the district for maintaining <1 MF rate for 3 and more consecutive years and clearing TAS2 (Qualified districts namely Deogarh & Jagatsinghpur)** 3. Award 3: Rs. 50 Lakhs to the state for getting to <1% mf rate in TAS-3 (TAS 3 cleared districts are Boudh, Malkangiri, Gajapati, Puri, Nabarangpur. 50 lakhs per unit is proposed. To ensure 100% clearance of backlog hydrocele cases a special innovative proposal is submitted for approval) - Out of 27 identified LF endemic districts till date 7 districts have cleared TAS 3, hence State is yet to qualify.
		Specific IEC/BCC for Lymphatic Filariasis at State, District, PHC, Sub-centre and village level including VHSC/GKs for community mobilization efforts to realize the desired drug compliance of 85% during MDA								
		Mass Media								
	11.15.4	Advertisement in TV (Local channels)	Per Minute	162000	1.62	0	0.00	0	0.00	Advertisement in the DD & 11 local channels @ Rs. 1.62 Lakhs per minute Telecast Time - 14 mins /Annum
	11.15.4	Advertisement through AIR channels	Per Minute	60000	0.6	0	0.00	0	0.00	Airing time- 10 mins / Annum
	11.15.4	Advertisement through FM Channels	Per Minute	6500	0.065	0	0.00	0	0.00	Airing Time - 100 mins / Annum
	11.15.4	Advertisement through Community Radio	Per Minute	4500	0.045	0	0.00	0	0.00	Airing Time - 100 mins / Annum
	11.15.4	Publicity through Print Media	Per paper advt.	110000	1.1	0	0.00	0	0.00	Cost of one time advertisement for color Quarter page In 1 leading news daily is Rs. 1.10 Lakhs
	11.15.4	Banner	Per Banner	200	0.002	0	0.00	0	0.00	Approved 2058 banners(@1 banner/block, 1 banner/sub center, 5 banner/Urban)
	11.15.4	GKS Sensitization	Per SC	600	0.006		0.00		0.00	To be met out of GKS/VHSNC fund
	11.15.4	Media Sensitization	Lumpsum	210000	2.1	0	0.00	0	0.00	Approved @Rs. 10000/District for 16 Districts & Rs. 50000 in Statelevel
	11.15.4	Printing of leaflet	Per Leaflet	1	0.00001	0	0.00	0	0.00	
	11.15.4	Printing of poster	Per poster	6	0.00006	0	0.00	0	0.00	
	New Activity	Street Play at Block CHC & Prominent Places	Per Block	2000	0.02		0.00		0.00	**Not Approved**
	12.11.1	**Printing of forms/registers for Lymphatic Filariasis**								
		Printing of Family Register	Per Register	25	0.00	0	0.00	0	0.00	
		Printing of Flash card	Per Card	5	0.00	0	0.00	0	0.00	
		Printing of Patient Card	Per Card	3	0.00	0	0.00	0	0.00	
		Printing of FAQs	Per FCQ	25	0.00	0	0.00	0	0.00	
		Planning and M&E								
	16.1.2.1.17	**State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)**								
	16.1.2.1.17	State Task Force, State Technical Advisory Committee meeting	Per meeting	50000	0.5	0	-	-	0.00	For State Level: @Rs. 50,000

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	16.1.2.1.17	District coordination meeting (Lymphatic Filariasis)	Per meeting	30000	0.3	0	-	-	0.00	District Coordination Committee Meeting (@Rs. 10000/Meetings for 3 meetings). Budget approved in 2022-23 for 30 districts & 22 district in 2023-24.
		Monitoring & Supervision (Lymphatic Filariasis)								
	16.1.2.2.8	State Level			0		-		0.00	Proposed in old FMR 16.1.3.1.9
	16.1.2.2.8	District Level			0		-		0.00	Proposed in old FMR 16.1.3.1.9
	16.1.3.1.9	Mobility support for Monitoring & Evaluation for MDA districts	Lumpsum	-	0	1	-	1	0.00	1.State Level: Rs. 1,68,000 (@ 10% of total cost) Hiring of Vehicles/TA/DA/POL/DOL etc. for Monitoring and supervision of MDA activities 2. District Level:@ Rs. 80,000/District for Hiring of Vehicles/TA/DA/POL/DOL etc. x 21 Districts= **Rs. 16,80,000** for Monitoring and supervision of MDA activities Mobility support for the Rapid Response Team is the important activity to address the adverse events at the earliest and also for Monitoring and supervision of MDA activities
		Contingency support								
	16.1.4.2.3	**Contingency support**								
		Contingency support to DA	Per DA	75	0.00075	-	-	-	-	**FY 2022-23 & 2023-24:** For ensuring maximum anti filaria drug compliance and supervision Odisha had done a pilot-based endeavor of house marking and finger marking in 17 MDA districts in 2021. This witnessed a great success in enhancing the drug compliance in the community. Since it was not a budgeted item, the same could not be implemented uniformly across all the MDA districts. Under such circumstances in the current PIP prevision for marker, chalk and printing micro plan format is proposed under contingency Rs. 75 per DA for use of marker pen and chalk (Rs 60 for marker, 10 for chalk, 5 for printing micro plan format). Total 143600 DAs for covering 403 IUs of 21 districts in 2022-23 Total 129240 DAs for covering 360 IUs of 21 districts in 2023-24
		IDA Administration Cost	Per DA	125	0.00125	-	-		-	**FY 2022-23:** (Ivermetin + DEC + Albandazole)(IDA) Studies in India and elsewhere have shown a great impact in reducing the mF load drastically in the endemic areas with few rounds of IDA and moved hastily to elimination phase. Under such circumstances IDA is proposed in 12 endemic districts i.e. Angul, Bargarh, Dhenkanal, Ganjam, Jajpur, Jharsuguda, Kandhamal, Keonjhar, Mayurbhanj, Sambalpur, Sonepur, Sundergarh having population of 185.68 Lakhs covered by 74274 DAs. As the administration of IDA is based on height based collapsible coloured IDA pre DA for IDA are proposed at the rate of 125 rupees per pole.
		Total NVBDCP					**0.00**		**0.00**	

National Health Mission

NHM PIP
2022-24
Programme Implementation Plan

NDCP-3

NLEP

Sambalpur CHS

NDCP-3_NLEP_Odisha

Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Total NLEP					**0.00**		**0.00**	
69		Case detection and Management					0.00		0.00	
	1.1.5.4	**Specific -plan for High Endemic Districts (Block level)**					**0.00**		**0.00**	It is proposed to implement ACD&RS as per GOI guidelines. ACD&RS will be conducted twice in a year in the villages detected new cases in last three years by one female Front Line Worker (FLW)/ ASHA. The activity will be carried out in 15,948 villages and 161.90 Lakhs population will be screened. **Budget**: Incentive to FLW: 19,406 FLW x Rs 2000/- = Rs 388.12 Lakhs Monitoring & supervision cost (10% of Incentive): Rs 38.81 Lakhs Training to FLW & HW : (19.406 + 4,300 HW) x Rs. 100 = Rs 23.71 Lakhs Total Budget = Rs 388.12+Rs 38.12 + Rs 23.71 = Rs 450.64 Lakhs
	1.1.5.4	Incentive to FLW/ ASHAs & Incentive to ASHA Supervisor/ ANM	Lumpsum	0	0	1	0.00	1	0.00	Incentive to ASHA/ FLW @Rs.1000/- per campaign X 2 campaign & Incentive to ASHA Supervisor/ ANM @ 10% per ASHA Incentive Budgeted 80%
	1.1.5.4	Training to FLW/ HW	Lumpsum	0	0.00	1	0.00	1	0.00	Training to FLW & HW : (19.406 + 4,300 HW) x Rs. 100 = Rs 23.71 Lakhs
	1.1.5.4	**Case Detection & management service in Urban Areas**					**0.00**		**0.00**	It is proposed to implement ACD&RS as per GOI guidelines. ACD&RS will be conducted twice in a year in the wards / slum areas detected new cases in last three years by one female Front Line Worker (FLW)/ ASHA. The activity will be carried out in 1,146 wards / slum areas and 26.06 Lakhs population will be screened. **Budget**: Incentive to FLW: 1310 FLW x Rs 2000/- = Rs26.20 Lakhs Monitoring & supervision cost (10% of Incentive): Rs 2.62 Lakhs Training to FLW & HW : (1310 + 1,200 HW) x Rs. 100 = Rs 2.51 Lakhs Total Budget = Rs 26.20+Rs 2.62 + Rs 2.51 = Rs 31.33 Lakhs
	1.1.5.4	Incentive to FLW/ ASHAs & Incentive to ASHA Supervisor/ ANM	Lumpsum	0	0	1	0.00	1	0.00	Incentive to ASHA/ FLW @Rs.1000/- per campaign X 2 campaign & Incentive to ASHA Supervisor/ ANM @ 10% per ASHA Incentive
	1.1.5.4	Training to FLW/ HW	Lumpsum	0	0.00	1	0.00	1	0.00	Training to FLW & HW : (1310 + 1,200 HW) x Rs. 100 = Rs 2.51 Lakhs
	3.1.1.4.8.1	Incentive for ASHA/AWW/Volunteer/etc for detection of Leprosy (Rs 250 for detection of an early case before onset of any visible deformity, Rs 200 for detection of new case with visible deformity in hands, feet or eye)	Per Case	250	0.0025	0	0.00	0	0.00	Approx 7000 new case detected per year from which about 58% MB Cases & 42% of PB Cases
	3.1.1.4.8.2	ASHA Incentive for Treatment completion of PB cases (@ Rs 400)	Per Case	400	0.004	0	0.00	0	0.00	Approx 7000 new case detected per year from which about 58% MB Cases & 42% of PB Cases
	3.1.1.4.8.3	ASHA Incentive for Treatment completion of MB cases (@ Rs 600)	Per Case	600	0.006	0	0.00	0	0.00	Approx 7000 new caes detected per year from which about 58% MB Cases & 42% of PB Cases

National Health Mission

Sl. No.	Old FMR	Scheme/ Activity	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	6.1.1.17.1	Equipment	Lumpsum	0	0	1	0.00	0	0.00	**FY 2022-23:** NLEP mandate is there should be zero backlog of RCS cases. Essential additional instruments & equipments for Reconstructive Surgery (RCS) of deformed persons affected with Leprosy (PALs). These are required for conducting more number of RCS in different districts and Leprosy Home & Hospital, Cuttack. **Detail at RCS Equipment Instrument Annexure.** **FY 2023-24: Already provisioned in 2022-23**
	6.2.13.1	Supportive drugs, lab. Reagents			0		0.00		0.00	To be met out of State Budget
	6.2.13.2	Any other drugs & supplies (Procurement of Prednisolone)	Lump Sum	0	0	1	0.00	1	0.00	**Implement Post Exposure Prophylaxis (PEP**) for 7000 index cases for 1,40,000 contacts @ 20 contacts per case for procurement of Rifampicine tablets. (450 mg tab: 1,20,000 & 150 mg tab: 1,10,000) **A.** 1,20,000 tablets (450 mg) x @ 6/- = 7,20,000/- and 1,10,000 tablets (150 mg) x @ 5/- = 5,50,000/- Total = **12,70,000/-** **B.** Rs. 5000/- per districts for Clofazimine & Prednisolone for 31 units = **Rs.1.55 lakhs.**
	New Activity	Mop up campaign in villages where new Grade 2 Disability (G2D) cases detected	Lumpsum		0		0.00		0.00	There are 178 G2D cases detected in our state in the year 2020-21. 130 G2D cases detected till Dec'2021 of the year 2021-22. Focused Mop up round will be conducted in the entire population of the village and slum / peri urban areas of ward where G2D cases detected. Focused mop up campaign will be conducted approximately 150 identified villages per year. **Budget**: Incentive to ASHA/FLW: Rs 700/- x 150 nos. / villages. = Rs.1,05,000/- Mobility cost to 2nd member (HW/ BNLW/ block staffs) : Rs 800/- per village x 150 = Rs.1,20,000/- **Total Budget:** 1,05,000/-+ 1,20,000 = Rs.2,25,000/- **(Budgted under FMR Code NDCP-8 Sl.No.86)** **Detail Proposal is at NLEP Write-up Justification Annexure.**

National Health Mission

Sl. No.	Old FMR	Scheme/ Activity	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	New Activity	**Validation of silent villages where no cases detected in last 3 years**			0		0.00		0.00	In Odisha around 26278 villages and 250 urban wards are which are silent for last 3 years where no cases detected. We need to validate 10% areas around 2700 villages & urban areas for this purpose. 1350 villages & urban areas per year from 8 districts for 2 year. One BNLW with ASHA will survey the entire population of village within 3 days. **Budget** 1) Sensitization of BNLW & local ASHA: Rs 150/- per head X 1509 (1350 ASHA + (95+20=115) BNLW + 16 trainer (2/dist)+ 20 district level staffs + 8 state representative) = Rs 2,26,350/- 2) Contingency expenses (printing of formats, banner etc : Rs 2000/- X 8 district = Rs 16,000/- 3) Incentive to ASHA: Rs 100/- per day x 3 days x 1350 ASHA = RS 4,05,000/- 4) DA to BNLW/ Surveyor= Rs 150/- per day x 30 days (One BNLW will cover 9 villages, survey for 3 days per village) X 115 BNLW = Rs 5, 17,500/- 5) Mobility support to BNLW/surveyor= Rs 200/- per day X 30 days x 115 BNLW= Rs 6,90,000/- Total approximate Budget: 3,01,800 + 16,000+ 4,05,000+ 5,17,500 + 6,90,000 = Rs.18,54.850/- **(Proposed under FMR Code NDCP-8 Sl.No.86)** **Details at Write-up Justification Annexure-"NLEP"**
	U.1.1.1.3	**Support for implementation of NLEP**					**0.00**		**0.00**	**FY 2022-23:** DPMR Clinic at 7 UCHCs Progress, Establishment Cost for 7 UCHCs have been approved in 2021-22. New DPMR Clinic Proposed in three New Cities i.e. Balasore, Baragarh & Berhampur Non-Recurring Cost @ Rs. 2,27,200/- per unit X 3 units = Rs. 6.82 lakhs Recurring Cost @ Rs.40,000/- per DPMR Clinic for (Dressing Material, Medicine,Creams,Globes,Socks etc.) X 7 units= Rs. 2.80 lakhs **FY 2023-24:** Recurring Cost of DPMR Clinic @ Rs.40,000/- per DPMR Clinic for (Dressing Material, Medicine,Creams,Globes,Socks etc.) X 10 units =Rs.4.00 lakhs
		Non-Recurring Cost for DPMR Clinic at UCHC	Per Unit	227200	2.272	0	0.00	0	0.00	
		Recurring Cost for DPMR Clinic at UCHC	Per Unit	40000	0.40	0	0.00	0	0.00	
70		**DPMR Services: Reconstructive surgeries**					**0.00**		**0.00**	
	1.1.5.6	Support to govt. institutions for RCS	Per Case	5000	0.05	0	0.00	0	0.00	Unit cost revised as per recent market rate
	1.2.3.1	Welfare allowance to patients for RCS	Per Case	9500	0.095	0	0.00	0	0.00	Approved cost norm per case: Rs.8000/- (Rs. 5000/- at RCS Centre & Rs. 3000/- at the time of follow up) Travel cost to RCS patients: @1500/- per case Targeted RCS cases at Govt. institutions:200 Targeted RCS cases at Pvt. (NGO) institutions:80
	2.3.2.2	DPMR: At camps	Per Camp		-		-		-	Not Proposed
	6.1.2.3.1	MCR	Per Pair	400	0.004	0	0.00	0	0.00	Approved for procurement of 9000 Grade-I & II MCR Foot-wear

National Health Mission

Sl. No.	Old FMR	Scheme/ Activity	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	6.1.2.3.2	**Aids/Appliance**								**Provision of self care kit (Ulcer Kit)** I. GoI approved Rs 500/- per Morbidity Management & Disability Prevention (MMDP) kit under NVBDCP for management of Lymphoedema cases. Similar kit (Self Care ulcer kit) instead of ulcer kit proposed to provide to the leprosy ulcer patients for regular dressing and ulcer care. Budget for each self care ulcer kit: **Non Recurring Cost: (One time in a Year)** 1. Plastic Tub (Minimum 30 ltr volume and one ft height): Rs 100.00 2. Plastic Mug (Minimum one ltr capacity): Rs 40.00 3. Cotton towel (Minimum 1.5 ft x 1.5 ft) (two nos0: Rs 60.00 Total Non Recurring Cost: Rs.200/- **Recurring Cost: (Two times in year)** 1. Antiseptic lotion (Chlorhexidine Gluconate + cetrimid + Isoprophyl Alcohol IP 0.3 w/v 100 ml/Bottle): Rs 50.00 2. Povidone Iodine Ointment (5% w/w 15 gm/Tube): Rs 40.00 3. Antimicrobial lotion (10% W/v 100 ml bottle (plastic container): Rs 50.00 4. Roller Bandage (4 mt. x 6 cm, IS-863/88,150 threads/dm. (Min) and picks 85 threads /dm (Min) Mass 57+/- m2c.m) (4 rolls): Rs 80.00 5. Moisturizing cream / oil (Vaseline) 50gm: Rs 60.00 6. Foot Scraper (6 cm x 4 cm scrapping surface): Rs 20.00 Total Recurring Cost: Rs.300/- **Total Ulcer Cases line listed:** Approx 5800 as on Nov 2021, expected ulcer cases till march 2022 .i.e. 6500 **Budget for 2022-23 & 2023-24:** A. Non Recurring Cost Rs. 200/- X 6500 cases = Rs.13.00 lakhs B. Recurring Cost (two times in a year) Rs. 300/- X 6500 cases X 2= Rs.39.00 lakhs
		Non-Recurring Cost	Per Case	200	0.00	0	0.00	0	0.00	
		Recurring Cost	Per Case	300	0.00	0	0.00	0	0.00	
	New Activity	**ASHA Incentive for referral for Reconstructive Surgery (RCS) @ Rs 500**	Per ASHA	500	0.005	0	0.00	0	0.00	**Approved:** ASHA incentive for Reconstructive Surgery of Leprosy Patients All the leprosy cases who have undergone treatment for 6 months and have some form of deformity are eligible for undergoing reconstructive surgery (RCS) for leading a normal life. The State of Odisha is doing the approx. 150 nos RCS every year. However, there are approximately 400 nos of beneficiaries for which RCS is not conducted yet. The reasons being- • For each RCS, the beneficiary need to Stay for average 3 months in Hospital (for Post operative recovery and physiotherapy) which may beneficiary find difficult. • Most of the beneficiaries need to travel 100 to 200 Kms in average for reaching the designated site for RCS and many a times, they are reluctant to travel so far. ASHA being the representative of the Health Dept residing at village level, it is envisaged that community engagement and counseling by ASHA (individual and family) will increase the footfall for leprosy deformity cases for RCS. The ASHA will get incentive @ Rs 500 per case of each complete Surgery. **Budget: 200 Cases x Rs 500/- = Rs 1.00 Lakhs**

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Sl. No.	Old FMR	Scheme/ Activity	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	New Activity	**RCS Camp Cost**	Per Camp		-		-		-	NLEP mandate is there should be zero backlog of RCS cases. The State has completed 117 RCS cases (upto Dec 2021) in different districts but still 143 surgeries are pending for RCS up to March 2022. To clear all RCS backlog, RCS Surgery will be conducted in Camp mode. The surgeons who are trained and not conducting RCS will accompany the Surgeon in RCS. TA/DA, accommodation may be provided to the operating surgeon for RCS, the physiotherapist / Asst. accompanying him for assistance and the accompanying Surgeon. **Budget**: TA/DA and accommodation cost of RCS Surgeon: Rs 6,000/- TA/DA and accommodation cost of assisting PT: Rs 4,000/- TA/DA and accommodation cost of surgeon assisting RCS Surgeon: Rs 5,000/- Miscellaneous expenses and refreshment cost per camp (RCS Surgeon, Asst Surgeon, PT, OT staff, attendant etc): Rs 3,000/- Total Budget: (Rs 6000/- + Rs 4000/- + Rs 5000/- + Rs 3000/-)= Rs 18,000/- per camp x 40 camps = Rs.7,20,000.00 **(Budgted under FMR Code NDCP-8 Sl.No.86)** **Details at Write-up Justification Annexure-"NLEP"**
	New Activity	**Strengthening of existing DPMR clinic**					**0.00**		**0.00**	Services like dressing of Ulcer, physiotherapy, medicines, MCR footwear etc. are provided in the DPMR clinics. Procurement of tub, mug, bucket, stool / furniture etc. & other required logistics and display of self care IEC materials at DPMR clinic in CHC, SDH & DHH. Rs.15,000/- (Rs 10,000/- onetime cost & Rs 5,000/- recurring cost for consumables & medicines) proposed per DPMR clinic. **Non Recurring Cost for DPMR Clinic:** 386 nos (314 Block CHC +33 SDH +32 DHH+ 7 UCHC) x Rs 10,000/- = **Rs 38.60 Lakhs**. Recurring Cost for DPMR Clinic: 386 nos (314 Block CHC +33 SDH +32 DHH+ 7 UCHC) x Rs 5,000/- = **Rs 19.30 Lakhs.**
		Non Recurring cost for DPMR Clinic	Per unit	10000	0.1	0	0.00	0	0.00	
		Recurring cost for DPMR Clinic	Per unit	5000	0.05	0	0.00	0	0.00	
71		**District Awards**								
72		**Other NLEP Components**					**0.00**		**0.00**	
	9.5.13.1	**Capacity building under NLEP**					**0.00**		**0.00**	**Ongoing Activity**
	9.5.13.1	Hands on training of RCS surgeons	Per Batch	5000	0.05	0	0.00	0	0.00	It is proposed to train more surgeons for RCS it is proposed to give hands on training of interested surgeons Orthopedics / Plastic Surgeon by assisting in at least 2 RCS camps. 10 Surgeons to be trained in 2022-23. Budget: Rs 5,000/- x 20 camps = Rs 1.00 Lakhs Proposal for 2023-24: Already proposed in 2022-23.
	9.5.13.1	3 days ToT (DLO/MBBS MO) for master trainer	Per Batch	225000	2.25	0	0.00	0	0.00	Batch size-30 for 2 batches at state level. Budget: Rs 2,25,000/- x 2 batches = Rs. 4.50 Lakhs
	9.5.13.1	2 days orientation training to sub divisional Hospital / CHC Lab. Technicians	Per Batch	100000	1.00	0	0.00	0	0.00	Batch size-15 for 2 batches at state level. Budget: Rs 1,00,000/- x 2 batches = Rs 2.00 Lakhs.

Sl. No.	Old FMR	Scheme/ Activity	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	9.5.13.1	1 day sensitization/ reorientation meeting of BNLW (Block Nodal Leprosy Worker) at district level	Lumpsum	0	0.00	1	0.00	1	0.00	Batch size-30 for 15 batches at district level. Budget: Rs 30,000/- x 15 batches = Rs 4.50 Lakhs.
	9.5.13.1	1 day sensitization training of MBBS & AYUSH MO/ DLC	Per Batch	30000	0.30	0	0.00	0	0.00	Batch size-30 for 36 batches at district level. One batch per district and 1 extra batches in Ganjam & Bolangir, 2 batches in Mayurbhanj & Sundargarh. Budget: Rs 30,000/- x 36 batches = Rs 10.80 Lakhs.
	9.5.13.2	Any other (please specify)			0.00		0.00		0.00	
	10.5.2	Sub-national Disease Free Certification: Leprosy			-		-		0.00	
	11.16.1	**IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP**					**0.00**		**0.00**	
	11.16.1	**Mass Media Intervention**								
	11.16.1	Advertisement through DD & local channels or scrolling	Per minute	162000	1.62	0	0.00	0	0.00	Timing: 1 minute per day for 30days per year as per I&PR rates
	11.16.1	Advertisement through AIR channels	Per minute	60000	0.6	0	0	0	0.00	Timing: 1 minute per day for 12 days in a year as per I&PR rates
	11.16.1	Advertisement through FM Channels	10 minutes Per minute	20000	0.2	0	0.00	0	0.00	Timing: 10 minutes per day for 60 minutes per year
	11.16.1	Publicity through Print Media	Per quarter page	110000	1.1	0	0.00	0	0.00	One time advertisement of Colour Quarter page in 2 newspaper for 4 days
	11.16.1	**Mid Media Intervention**			0		0.00		0.00	
	11.16.1	**Sparsh Leprosy Awareness campaign**			0		0.00		0.00	
	11.16.1	Anti Leprosy Day / SPARSH observation at State Level	Lumpsum	100000	1.00	0	0.00	0	0.00	
	11.16.1	Anti Leprosy Day / SPARSH observation at District Level	Lumpsum	10000	0.10	0	0.00	0	0.00	Observation of Anti Leprosy Day: Rs 20,000/- per district and including Bhubaneswar urban for observation of Anti Leprosy Day on 30th January.
	11.16.1	Observation of SPARSH Leprosy Awareness Campaign at Block level	Per block	2700	0.03	0	0.00	0	0.00	314 block & 67 Urban units for conducting Gram/ Ward Sabhas, oath taking and quiz competition in SPARSH fortnight. Oath taking at block & urban areas. Major activities to be done as per D.O. No: Z-22016/24/2018-lep dtd: 14.01.2019 from GoI Messages by District Magistrate to be read by Block Administrator, Appeal from PRI members, Role play, messages on leprosy basing on reduction of stigma etc to be conducted on 30th January every year.
	11.16.1	Observation of SPARSH Leprosy Awareness Campaign at village level	Lump Sum	350	0.00		0.00		0.00	Oath taking at village level by Gramsabha. Major activities to be done as per D.O. No: Z-22016/24/2018-lep dtd: 14.01.2019 from GoI Messages by District Magistrate to be read by Gram sabha Pramukh, Appeal from Gram sabha Pramukh, PRI members, Role play, messages on leprosy basing on reduction of stigma etc to be conducted on 30th january every year. To be taken up out of GKS/ VHSNC fund
	11.16.2	Any other IEC/BCC activities (please specify)		0	0.00		0		0.00	0
	12.12.1	Printing works					**0.00**		**0.00**	
	12.12.1	Printing of Master Registers, DPMR Register	Lumpsum	0	-	1	-	1	0.00	Budget: (Rs 150/- x 1,684 Master Register (including PHC)+ (Rs 140/- x 381 DPMR Register)
	12.12.1	Printing of patient Treatment card	Per Card	10	0.00	0	-	0	0.00	Rs 10/- x 20,000 Treatment card
	12.12.1	Printing of Lepra reaction card, Identity card	Per Unit	3	0.00	0	-	0	0.00	(Rs 3/- x 10,000 Lepra reaction card) +(Rs 3/- x 20,000 Identity card)

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Sl. No.	Old FMR	Scheme/ Activity	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	15.3.2.1	NGO - Scheme	Per Scheme	975000	9.75	0	0.00	0	0.00	Scheme-1 Designated Referral Centres (DRC 1 C) 1. Operational from 2015 -16 at Bargarh for providing services to out patients, in patients and RCS Total RCS done : 100
		Planning and M&E					**0.00**		**0.00**	
	16.1.2.1.20	NLEP Review Meetings	Per Meeting	100000	1.00	0	-	0	0.00	Half yearly meeting planned. Participants 60
	16.1.3.1.11	Travel expenses - Contractual Staff at State level	Lumpsum	100000	1.00	0	-	0	0.00	Ongoing Activity
	16.1.3.1.12	Mobility Support: State Cell	Per Month	35000	0.35	0	-	0	0.00	A dedicated vehicle for NLEP cell / Addl. Director (Leprosy) is very much required for monitoring, supervision and day to day official work. Budget: (Monthly vehicle Rs 35,000/- x 12)
	16.1.3.3.10	Travel expenses - Contractual Staff at District level	Per District	25000	0.25	0	-	0	0.00	
	16.1.3.3.11	Mobility Support: District Cell	Per District	100000	1.00	0	-	0	0.00	There are no govt. vehicles available in districts they should hire vehicles as per NHM norms.
	16.1.3.5.1	Others: travel expenses for regular staff.	Lumpsum	300000	3.00	0	-	0	0.00	
	16.1.4.1.8	Office operation & Maintenance - State Cell	Lumpsum	75000	0.75	0	-	0	0.00	
	16.1.4.1.9	State Cell - Consumables	Lumpsum	50000	0.50	0	-	0	0.00	
	16.1.4.2.4	Office operation & Maintenance - District Cell	Per District	35000	0.35	0	-	0	0.00	
	16.1.4.2.5	District Cell - Consumables	Per District	30000	0.30	0	-	0	0.00	
	16.1.5.2.3	Office equipment maintenance State	Lumpsum	50000	0.50	0	-	0	0.00	
	New Activity	Monthly district level Review Meeting	Per District	85900	0.86		-		-	
	New Activity	Mobility Support to BNLW (Block Nodal Leprosy Worker)	Per BNLW	18000	0.18	0	-	0	-	As there is no dedicated staff for NLEP activities, state has identified one Health worker as Block Nodal Leprosy Worker (BNLW) from the existing work force for NLEP activities for each CHC at Block & urban level. They move around all villages and wards to supervise the NLEP work, dispense MDT (Multi Drug Therapy) and motivate Grade-2 Deformity for Reconstructive Surgery. For strengthening of different activities at field level, mobility support may be provided to the Block Nodal Leprosy Worker both at Rural & Urban areas. The BNLW will conduct at least 15 days visit per month @ Rs 100/- per day for 15 days total of Rs 1,500/- per month Unit Target: 394 (314 Block + 80 Urban Area) **Budget**: Rs 1,500/- x 394 unit x 12 months = Rs 70.92 Lakhs
							0.00		**0.00**	

National Health Mission

NHM PIP
2022-24
Programme Implementation Plan

NDCP-4

NTEP

Sambalpur CHS

NDCP-4_NTEP

Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Total NTEP					**0.38**		**0.31**	
73		Drug Sensitive TB (DSTB)					0.31		0.31	
	3.2.3.1.1	**Treatment Supporter Honorarium (Rs 1000)**	No. of TB patients (incl. INH res. TB) on treatment	1000	0.01	0	**0.00**	0	**0.00**	**Total target for TB Notification in 2022-23 & 2023-24 is 65000 (64350 for DSTB + 650 for DRTB)** Incentive proposed as per the CTD guideline D. O. No. z-28015/24/2017-TB dated 09-07-2019. Although target is 64350 patients, the honorarium is provided for 60,816 patients as 95% (3534 nos) patients of Capital Hospital shall not require individual Treatment Supporter due to support received under Urban Slum scheme of NGO/PP Budgeted 80%
	5.3.14	**Civil Works under NTEP (Refurbishment/ Up gradation)**	Lumpsum	0	0		**0.00**		**0.00**	No proposed in 2022-23 & 2023-24
		Procurement of Equipment					**0.00**		**0.00**	1. Strengthening molecular diagnostic at block level through establishment of TrueNat sites. **Justification:** To achieve presumptive TB Examination rate more than 2000 per lakh population and diagnosis of more nos. of TB Cases, every block need to be strengthen with at least one Quattro module of Molecular diagnostic machine keeping in view to achieve TB elimination by 2025. **Approved in 2022-23:** **Requirement of TruNat Machine (Quattro Module) for saturation: 322 Nos for** TUs + 32 Nos for DHHs + 32 Nos for SDHs = 386 Nos. Available Trunat Machine = 39 equivalent Quattro Module (Provided by CTD and procured by District from DMF/OMBADC Funds) Nos. of Quattro Module Trunat Machines to be procured from PIP 2021-22 = 85 Nos Plan by 2022-24: 1. Further Requirement to saturate all blocks = 386-39-85=262 2. Nos. Quattro Module Trunat Machines approved in 2022-23 = 262 Nos 3. Nos.approved in 2023-24 = Nil(already saturated in 2022-23) **Budget:** Rs. 14.00 Lakhs per unit (as per market survey rate) x 161 Units= **Rs.2254.00 Lakhs (PIP 2022-23)** **Proposal in 2023-24: Requirement of TrueNat Machine (Quattro Module): Already Saturated in 2022-23, No fund requirement for 2023-24**
	6.1.1.18.1	Strengthening molecular diagnostic at block level	Per unit	1400000	14.00	0	0.00	0	0.00	

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Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Procurement of Binocular Microscopes for DMCs	Per Unit	100000	1.0000		0.00		0.00	**Not Proposed:** 130 numbers of microscope to be procured for DMCs where existing microscopes are irreparable /condemnable (as provided by districts) To be procured under 15th Finance Commission
	6.5.2	Procurement of sleeves and drug boxes	Per Drug Sleeve	10	0.00010	0	0.00	0	0.00	To ensure digital adherence technology, procurement of 99 DOTS sleeves for DSTB cases is proposed in the PIP 2022-23 & 2023-24. There is a toll free No. against each doses in the Strip which will automatically display in Nikshay Adherence once the patient is consuming the Pill. Total target DSTB patients = 64350 cases On an average 3 Pills to be taken in everyday by a patient for 6 months. (Thus consuming 18 strips per patients during 6 months course of treatment) Average cost per 99 DOTS Sleeve = Rs.10/- (Actual cost to be decided on Tender Basis) **Budget for 2022-23:** Procurement of 99 DOTS Sleeves: 64350 cases X 18 Sleeves per Patient X Rs.10/- =**Rs.115.83 lakhs** = Propped budget = **Rs.57.92 Lakhs** (Budgeted 50%) **Budget for 2023-24:** Procurement of 99 DOTS Sleeves: 64350 cases X 18 Sleeves per Patient X Rs.10/- =Rs.115.83 lakhs = Propped budget = **Rs.81.08 Lakhs** (Budgeted 70%)
	6.1.3.1.3	**Equipment Maintenance & Management**			**0**		**0.00**		**0.00**	Covered under Comprehensive Bio Medical Equipment Maintenance Programme under NHM. Hence no additional fund proposed
		Procurement of Office Equipment at STC, SDS, STDC, etc								**Requirement Saturated, hence no additional proposal submitted**
		Maintenance & management office equipment at STC, SDS, STDC, DTC etc.					**0.00**		**0.00**	Maintenance of Office Equipment includes: (Repair and maintenance, AMC/CMC, Cartridges for printers, Internet expenses etc) **1. State Level:** **1.1.** Maintenance of Office Equipment at STC: Rs. 0.75 Lakhs per annum **1.2** Maintenance of Office Equipment STDC,IRL: Rs.0.50 lakhs per annum **1.3** Maintenance of Office Equipment at State Drug Store: Rs.0.25 lakhs per annum **Total Budget: Rs.1.50 lakhs** **2. District Level:** Maintenance of Office Equipment of 31 DTC, @ Rs. 40,000/- per DTC per annum x 31 units= Rs. 13.60 Lakhs
	1.3.1.12	Maintenance of Office Equipment at STC	Per unit/ Per Annum	75000	0.75	0	0.00	0	0.00	
		Maintenance of Office Equipment STDC,IRL	Per unit/ Per Annum	50000	0.5	0	0.00	0	0.00	
		Maintenance of Office Equipment at State Drug Store	Per unit/ Per Annum	25000	0.25	0	0.00	0	0.00	
		Maintenance of Office Equipment of DTC	Per unit/ Per Annum	40000	0.4	0	0.00	0	0.00	

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	6.2.14.2	**Procurement of Drugs**	Lumpsum	1440000	14.40	0	**0.00**	0	**0.00**	**1.Emergency procurement of drugs in case short supply from CTD** Justification: Fund proposed as per last year's approval All anti TB drugs supplied by CTD but at times local procurement of drugs for a period of 6 months is done when there is interruption of central supply Budget proposed of procurement at State & district level for meting procurement gaps. 1st line Drugs for DSTB, lumsum mount: Rs.14.40 Lakhs Expenditure : 66.09 % of Budget in the FY 2021-22. Budget proposed as per last year approval considering procurement of 1st line loose drugs and INH for TPT cases in cases as per requirement during emergency.
	14.2.11	**Vehicle hiring for drug transportation**	Per Unit/ Per month	4000	0.04	0	**0.00**	0	**0.00**	**Transportation charges from District Drug Store to periphery level (TUs & PHIs)** @ 4,000/- per month x 12 months x 31 DTC= Rs. 14.88 Lakhs
	14.2.12	**Drug transportation charges**	Lumpsum	200000	2.00	0	**0.00**	0	**0.00**	**Ongoing Activity** State Drug Store (Cost of packaging & transportation etc. included) to District Warehouse : Lumpsum Rs. 2.00 Lakhs
	6.2.14.1	Diagnostics, Consumables & Sample Transportation-Consumables/ Lab materials for Districts (DMCs) For Smear Microscopy and Fluorescent Microscopy	Lumpsum	18720000	187.20	0	0.00	0	0.00	**Lab Consumables requirement for DMCs for Smear Microscopy and Fluorescent Microscopy:** 1. Cost towards Lab consumables requirement for DMCs at PHC & SC -HWCs level to be met out of 15th Finance Commission funding for Primary Health care Services. 2. Lab Consumables for DMCs at TU and Higher Units to be proposed in PIP 2022-23. Considering 60% of total notification (65000 Target) to be at TU & Higher Units, out of which 60% are Microbiologically pulmonary confirmed cases. Nos. of Microbiologically Pulmonary cases to be diagnosed at TU and Higher Units = 65000 X 60 % X 60% = 23400 Cases **Budget Approved:** (65000 Target Notification X 60% (Detection in TU & Higher Units) X 60 % (Microbiological Pulmonary Cases) X 10 tests to Detect one +ve case X Rs.50/- per test) + (23,400 cases X 6 follow up tests X Rs.50/- per test)= **Rs.187.20 lakhs**

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Diagnostics, Consumables & Sample Transportation- Sample collection & transportation charges					**0.00**		**0.00**	
	7.5.2	Sputum collection and transportation from Non DMC PHIs to DMC or DTC/ DMC/ Collection Centre to Molecular Lab (CBNAAT)/Culture &DST lab by non-salaried Treatment supporter/ Community Volunteer/govt staff without provision of TA/ Patient attendant/ courier agency within a pre decided time limit (Within the District)	Per Visit	400	0.004	0	0.00	0	0.00	Transportation through Volunteer/ Govt. Staff- As per actual cost per visit through public transport (Within district Rs. 400 per visit; Outside district upto Rs.1000 per visit) or norms approved by the State Health Society for such activity Through Human Carrier- As per actual Cost/ Human Carrier up to Maximum Rs.400/- **Budget: 322 TUs X 52 Weeks X 3 times per week X Rs.400/- Max per visit = Rs.200.93 Lakhs** **Budgeted 80% looking into expenditure trend**
		Sputum collection and transportation from Non DMC PHIs to DMC or DTC/ DMC/ Collection Centre to Molecular Lab (CBNAAT)/Culture &DST lab by non-salaried Treatment supporter/ Community Volunteer/govt staff without provision of TA/ Patient attendant/ courier agency within a pre decided time limit (Outside the District)	Per Visit	1000	0.01	0	0.00	0	0.00	Transportation through Volunteer/ Govt. Staff- As per actual cost per visit through public transport (Within district Rs. 400 per visit; Outside district upto Rs.1000 per visit) or norms approved by the State Health Society for such activity. Through Human Carrier / Courier- As per actual Cost/ Human Carrier / Courier up to Maximum Rs.1,000/- **Budget: 31 NTEP Districts X 52 Weeks X 2 times per week X Rs.1,000/- Max per visit = Rs.32.24 Lakhs** **Budgeted 80% looking into expenditure trend**
	9.5.14	**Capacity Building including Trainings**					**0.31**		**0.31**	
		State Level Training					**0.00**		**0.00**	
		5 days Initial Training of MOTC on NTEP at ATD &TC, CTC.	20/ Batch	140000	1.40	0	0.00	0	0.00	**Justification:** **As guideline has been revised so it is suggested to orient DTOs on Revised guideline.** **State load: MOTC-318 at CHC level** **Approved target for 2 years: 200 person (10 batches)** **Batch Size: @20 per batch (5 batches in each year)** Implementing agency: ATD & TC , Cuttack .
		2 Days Training of Community Health Officers (TOT) At ATC CTC at State level	30/ batch	84000	0.84	0	0.00	0	0.00	**Justification:** **The Community Health Officers are new to the Revised guideline of programme, hence Training is required.** **State load: 62 DTO &DPC** **Approved load for 2 years: 62 person (2 batch (@ 30/ batch)** **Target for 2022-23: 1 batches (@ 30/ batch)** **Target for 2023-24: 1 batches (@ 30/ batch)**

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	9.5.14.1	3 days State level Training on EQA Training for DTOs	30/ batch	84000	0.84	0	0.00	0	0.00	**Justification:** **Some DTOs are newly posted, Hence the Training is required.** **State load: 31 DTOs** **Proposed load: 30 person (1 batch (@ 30/ batch)** **Target for 2022-23: Not Proposed** **Target for 2023-24: 1 batches (@ 30/ batch)**
		10 Days Training of LTs of DMCs- ZN Initial (Comprehensive) Govt.+ Non Govt. at ATD & TC , Cuttack .	15/ batch	160000	1.60	0	0.00	0	0.00	**Justification:** **This is required only for Newly Joined LTs under NTEP.** **Training of LTs of DMCs- ZN Initial (Comprehensive)** Govt.+ Non Govt. Implementing agency: ATD & TC , Cuttack . (Integrated Training of LTs for ZN Stain, LED FM) Duration of the training :10 days State load: 500 Lts to be recruited through SSSC during 2022-23 Approved load for 2 Years: 255 person (17 batches @15/ batch) Target for 2022-23: 7 batch Target for 2023-24: 10 Batches
		15 days Training of STLS on ZN Microscopy (Initial) at ATD & TC , Cuttack	6/ batch	96000	0.96	0	0.00	0	0.00	**Justification:** **This is required only for LTs under NTEP to increase their technical expertise.** **Training of STLS on ZN Microscopy (Initial)** **State load: 6 STLS at district level.** **Required load for 2022-23: 1 batch (6 / batch)** Implementing agency: ATD & TC , Cuttack Duration of the training :15 days
		2 days Re-Training of District Programme Coordinator & Accountants on PIP Dissemination & Financial Management through Virtual Mode at State TB Cell	per person	700	0.01	0	0.00	0	0.00	**Re-Training of District Programme Coordinator & Accountants on PIP Dissemination & Financial Management :** **State load : 100 person in 31 TB DHH** Implementing agency: State TB Cell Duration of the training :2 days Required load for 2022-23: 100 person Required load for 2023-24: 100 person **Justification:** This is required only for DPCs & Accountants under NTEP to increase their technical and managerial expertise in PIP & Financial Management.

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		2 Days Re-Training of Capacity building workshop on Data Management (NIKSHAY/ NIKSHAY AUSADHI) trough Virtual Mode at State TB Cell	per person	700	0.01	0	0.00	0	0.00	**Justification:** **This is required for staff under NTEP to increase their technical and managerial expertise in NIKSHAY /Nikshay Ausadhi.** Implementing agency: State TB Cell Duration of the training :2 days State load : 322 person of CHC Level **Target for 2022-23: 322 persons** **Target for 2023-24: 322 Persons**
	New Activity	1 day Sensitization of District NTEP staff (DTO, DPC,PMDT & TBHIVC, PPMC, Accountant, HQ STS, DEO, DPM,DAM, DDM) on vulnerability mapping for High risk active case finding. (Hybrid Model/Virtual)	per person	350	0.00	0	0.00	0	0.00	**New Activity** **10 persons per district @ 250/- in 31 Nos of districts ,** **State level (STC, STDC) = 10+6=16 Trainers** **Total nos of participants = 326 Person** **Target for 2022-23: 326 person (@10/ District)** **Not proposed in 2023-24.**
		District Level Training					**0.00**		**0.00**	
		3 days Training of TB Champions	20 Per Batch	50000	0.50	0	0.00	0	0.00	**Justification:** **TB Champions are being newly included in the Programme, hence Training is required.** **Districts to identify TB Champions** for each HWCs & initiate TB Champion training for community engagement activities at districts level. Implementing Agency - DTC Duration of the training 3 days Total batch proposed : 37 batches (31 Dist x 1 batches each + 1 additional batch for Balasore, Cuttack,Ganjam, Keonjhar,Mayurbhanj & Sundargarh) Total batch approved for 2022-23: : 37 @ Rs.0.32 lakh per batch Total batch approved for 2023-24: : 37 @ Rs.0.32 lakh per batch for 1 sensitization Training.
		2 days Training of MPWs, MPHS, pharmacists, nursing staff, BEO etc	30 Per Batch	30000	0.30	0	0.00	0	0.00	**Justification:** **As guideline has been revised so it is suggested to orient the MOs on Revised guideline.** **Training of MPWs, MPHS, pharmacists, nursing staff, BEO etc who are involved for TB Programme** **State load: 1110 Person** Implementing agency: DTC Duration of the training :2 days Batch size:30 per batch Total batch approved for 2022-23 : 37 (31 Dist x 1 batches each + 1 additional batch for Balasore, Cuttack,Ganjam, Keonjhar,Mayurbhanj & Sundargarh) **Not proposed in 2023-24**

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		1 day Training of Community Volunteers on NTEP Programme	30 Per Batch	30000	0.30	0	0.00	0	0.00	**On Going Activity** **Training of Community Volunteers:** Implementing agency: DTC Duration of the training :1 day Batch size:30 per batch State Load: 3060 volunteers involved in TB Activities **Total batch approved for 2022-23 & 2023-24 :** 51 (19 Dist x 02 batches each +11 Dist x 01 batch each + 02batches for Capital Hospital)
		1day training for AYUSH / School health / NRHM contractual doctors training on NTEP at District level	30 Per Batch	30000	0.30	0	0.00	0	0.00	**AYUSH / School health / NRHM contractual doctors training:** Implementing agency: DTC Duration of the training :1 day Total State load: 900 person Batch size:30 per batch Total batch approved for 2022-23: 31 Batches Total batch approved for 2023-24: 31 Batches **Justification:** As guideline has been revised so it is suggested to orient the Contractual Doctors on Revised guideline.
		Any other (1 day Training of staff from Mobile Health Units (MHU,RBSK, RKSK, NRC))on case detection.	30 Per Batch	30000	0.30	0	0.00	0	0.00	**Ongoing Activity** **Training of staff** from Mobile Health Units (MO, ANM, pharmacist), MHU RBSK, RKSK, NRC have been engaged across the State for ensuring health services at village level State load :314 x3= 942 persons (@ 3 person/ inst.) Implementing agency: DTC Duration of the training :1 day Batch size: 30 per batch Proposed load for 2 years: 62 batches Target for 2022-23 & 2023-24: 31 batches in each year **Justification:** Training will improve case notification across the State.

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		1 day Training for Pharmacist on DVDMs at District Level	30 Per Batch	30000	0.30	0	0.00	0	0.00	**Ongoing Activity:** **DVDMS Training to Block Pharmacies:** Implementing agency: DTC Duration of the training :1 day Batch size:30 per batch State load : 2200 Pharmacists. Approved Load for 2 years:1860 Load for 2021-22 : 31 @ Rs.0.32 lakh per batch. Due to COVID achievement is Nil. Repurposed for 2022-23: 31 batches Proposed for 2023-24: 31 batches **Justification:** As guideline has been revised so it is suggested to orient the STSs/TBHVs on Revised guideline.
		1 day Sensitization of General Health Care Staffs and NHM Functionaries on NTEP at district level	30 Per Batch	30000	0.30	0	0.00	0	0.00	**Training of staff (General Health Care Staffs and NHM Functionaries**) State load: 10000 person(Health Care Staffs and NHM Functionaries) Approved load for 2 years: 2220 persons Target for 2022-23 & 2023-24: 37 batches in each year Implementing agency: DTC Duration of the training :1 day Batch size: 30 per batch **Justification:** Training will improve case notification in tribal blocks.
		1/2 day Sensitisation (ACSM) to VHSNC, MAS, SHGs,CBOs,Etc. on NTEP at Block level	30 Per Batch	10000	0.10	0	0.00	0	0.00	**Training of staff (Sensitization(ACSM) to VHSNC, MAS, SHGs,CBOs,Etc.**) Implementing agency: DTC Duration of the training :1 day Batch size: 40 per batch Total Load : 322 TB Units (30person / TUs)= 9660 persons Proposed Target for 2 years: 9660 persons (322 batches) Total batch approved for 2022-23: : 322 batches (@1 batch/ TUs) @ Rs.0.10 lakh per batch **Justification:** Training will improve case notification in tribal blocks.

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		1 day Training to General Health Staffs and Different Cadres of NTEP on Risk Identification, Assessment, Referral and Management of High Risk TB Patients for Differentiated Care at District level.	30 Per Batch	28000	0.28	0	0.00	0	0.00	**New activity** **Training of staff (General Health Staffs and Different Cadres**) State load: 1075 person (@1 from 322 TUs+ 109 STLS + @2 from 314 CHC staff) Approved load for 2 Years: 1075 persons **Target for 2022-23 & 2023-24: 37 batches in each year** (31 Dist x1 batches each + 1 batched for Balasore, Cuttack,Ganjam, Keonjhar,Mayurbhanj & Sundargarh) @ Rs.0.28 lakh per batch **Justification:** Training will improve case notification in tribal blocks.mplementing agency: DTC Duration of the training :1 day
		1 day Orientation for Pvt. Practitioners on NTEP	30 Per Batch	30000	0.30	0	0.00	0	0.00	**Training of staff (Pvt. Practitioners**) Implementing agency: DTC Duration of the training :1 day Proposed load for 2 years :930 practioners (62 batches @30/batch) **Proposed for 2022-23 : 31 (31 Dist x1 batches each DHH)** **Batch size: 30 per batch** **Proposed for 2023-24 : 31 (31 Dist x1 batches each DHH)** **Batch size: 30 per batch** Total batch proposed : 37 @ Rs.0.26 lakh per batch **Justification:** Training will improve case notification in private sector
		2 days District level Training of CHOs/Mos/HWC Team for Provision of TB Services and Outreach Activities	30 Per Batch	30000	0.30	0	0.00	0	0.00	**Training of staff (CHOs/Mos/HWC Team):** **State load: 3510 CHOs by Mar'22 +1394 MOs PHC HWC=4904 person** **Approved target for 2 years: 4440 person (148 Batches @30/ batch)** Implementing agency: DTC Target for 2022-23 & 2023-24: 74 batches in each year **Justification:** As guideline has been revised so it is suggested to orient the MOs on Revised guideline.
		1 day Training at District level for MOs and STS of TUs on LTBI management (PMTPT)	30 / Batch	30000	0.30	0	0.00	0	0.00	**Justification:** PMTPT is entirely one newer initiative. State load: 644 person (MOs & STS) for 2 years **Target for 2022-23 & 2023-24: 31 batches in each year** Implementing Agency- DTC Duration of the training 1 day Batch size:30 per batch Total batch Approved : 31 (1 batch each for 31 TB DHH)

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Any other (Specify) Training for Active Case Finding of TB Patients					**0.31**		**0.31**	**New activity:** **Vulnerability mapping for High risk active case finding for TB cases (NTEP)** Population Coverage: To ascertain the vulnerable population, a house to house state wide enumeration will be done involving the ASHAs. 450.00 Lakhs So the District level functionaries and followed by the TU Level functionaries are to be trained. (322 TUs + 30 Nos per District) **Proposed Rounds: Once**
		Sensitization of Sub District NTEP staff (MO-TU, MOs, Block level NHM Staffs, STS, STLS, TBHVs,MPHWS etc.) on **vulnerability mapping for High risk active case finding.**	Per Block	1400	0.01	0	0.00	0	0.00	**New activity:** **Training of staff (MO-TU, MOs, Block level NHM Staffs, STS, STLS, TBHVs,MPHWS etc.):** Implementing agency: DTC Duration of the training :1/2 day sensitization 20 persons per Block @ 70/- in 322 Nos of Blocks (1/2 days sensitization) , Total nos of participants = 6440 duration 1/2 day Total proposed : 322 TUs @ Rs.0.14 lakh per unit **Justification:** Training will improve case notification among highly vulnerable cases.
		Sensitization of Sub District NTEP staff (Ashas, ANMs, Community Volunteers, TB Champions, etc.) on **vulnerability mapping for High risk active case finding.**	Per Block	9000	0.09	0	0.00	0	0.00	**New activity:** **Training of staff (MO-TU, MOs, Block level NHM Staffs, STS, STLS, TBHVs,MPHWS etc.):** Implementing agency: DTC (150 Ashas + 25 ANMS + 2 TB Champion + 3 Others) 180 persons per Block @ 50/- in 322 Nos of Blocks (1/2 days sensitization) , Total nos of participants = 57960 Nos duration 1/2 day Total Approved : 322 TUs @ Rs.0.09 lakh per unit **Justification:** Training will improve case notification among highly vulnerable cases
		2 days Training on partnership guidelines / PPM at DTC, cuttack	30/ batch	84000	0.84	0	0.00	0	0.00	**Justification:** **As guideline has been revised so it is suggested to orient DTOs on Revised guideline.** **State load: 30 PPM** **Approved load for 1 year:30 person (1 batch (@ 30/ batch)** **Target for 2022-23: 1 batches (@ 30/ batch)** **Target for 2023-24: Not proposed**

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Training of TB Champions (TOT)	Per Batch	40000	0.40	0	0.00	0	0.00	**Training of TB Champions (TOT):** Implementing agency: ATD & TC , Cuttack Duration of the training :2 days Batch size:15 per batch Total batch Approved : 2 batches in each year (@ Rs.0.40 lakh per batch) **Justification:** As guideline has been revised so it is suggested to orient DTOs on Revised guideline
		Orientation & Training for ACF Activity District level one day Orientation training of Programme Officers	Per Batch/ Per Round	12000	0.12	1	0.17	1	0.17	District level one day Orientation training of Programme Officers (40 POs) @ Rs.12,000 per batch X 30 Districts and 5 Urban Areas x2 rounds **Fund proposed: 70%**
		Orientation & Training for ACF Activity One day Block Level Orientation training of Field level Service providers	Per Batch/ Per Round	10000	0.10	1	0.14	1	0.14	One day Block Level Orientation training of Field level Service providers (50 persons) @ Rs.10,000per batch X 319batches in 314 blocks and 5 batches in 5 Urban Areas x 2 rounds **Fund proposed: 70%**
	9.5.14.2	**CME (Medical Colleges)**					**0.00**		**0.00**	
		Faculty Members	30 Per Batch	32000	0.32	0	0.00	0	0.00	**Ongoing Activity** **Sensitization of Faculty Members of Medical colleges:** **Duration of the training 1 day** Batch size:30 per batch Total batch approved : 12 (one per MCH) @ Rs.0.32 lakh per batch 1. SCB MCH, 2. MKCG MCH, 3. VSS MCH, 4. SLN MCH Koraput, 5. PRM Mayurbhanj, 6. BB MCH, Bolangir, 7. FM MCH Balasore, 8. AIIMS, Bhubaneswar, 9. SUM Bhubaneswar, 10.KIIMS BBSR, 11. Hi-Tech MCH, BBSR, 12. SJMCH, Puri.
		Residents & interns,	30 Per Batch	32000	0.32	0	0.00	0	0.00	**Ongoing Activity** **Sensitization of Residents & Interns on RNTCP:** **Duration of the training 1 day** Batch size:30 per batch Total batch Approved : 12 (one per MCH) @ Rs.0.32 lakh per batch 1. SCB MCH, 2. MKCG MCH, 3. VSS MCH, 4. SLN MCH Koraput, 5. PRM Mayurbhanj, 6. BB MCH, Bolangir, 7. FM MCH Balasore, 8. AIIMS, Bhubaneswar, 9. SUM Bhubaneswar, 10.KIIMS BBSR, 11. Hi-Tech MCH, BBSR, 12. SJMCH, Puri.
		CME of Private Practitioners (may be added under CME)	30 Per Batch	50000	0.50	0	0.00	0	0.00	**Ongoing Activity** Sensitization of Private Practitioners on NTEP: Duration of the training 1 day Batch size:30 per batch Total batch Approved : 12 (one per MCH) @ Rs.0.32 lakh per batch 1. SCB MCH, 2. MKCG MCH, 3. VSS MCH, 4. SLN MCH Koraput, 5. PRM Mayurbhanj, 6. BB MCH, Bolangir, 7. FM MCH Balasore, 8. AIIMS, Bhubaneswar, 9. SUM Bhubaneswar, 10.KIIMS BBSR, 11. Hi-Tech MCH, BBSR, 12. SJMCH, Puri.

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	16.1.2.1.21	Support to Conferences, Symposiums, Panel discussions and Workshops organized at National and state levels and at level of Medical college	Per Activity	100000	1	0	0.00	0	0.00	**Ongoing Activity** Budget approved as last year's approval + 1 Govt. Medical College
	16.1.2.1.21	Sponsorship of plenary session on RNTCP in seminars / CME /Workshops	Per MCH	10000	0.1	0	0.00	0	0.00	**Ongoing Activity with revised unit no.12** **Approved for Medical College both Govt & private:** 1. SCB MCH, 2. MKCG MCH, 3. VSS MCH, 4. SLN MCH Koraput, 5. PRM Mayurbhanj, 6. BB MCH, Bolangir, 7. FM MCH Balasore, 8. AIIMS, Bhubaneswar, 9. SUM Bhubaneswar, 10.KIIMS BBSR, 11. Hi-Tech MCH, BBSR, 12.SJMCH, Puri **Budget approved in 2020-21:Rs.1.20 Lakhs**
		Community engagement activities					**0.00**		**0.00**	
	3.2.6.2	TB Champions	Per month	3500	0.035	0	0.00	0	0.00	**Approved in 2022-23:** Patients support initiatives by TB Champions for improving treatment compliance of TB patients at **900 PHC- HWCs (i.e. 70 % of total 1288 PHC -HWCs to be focused in 2022-23 & 100% of total 1288 PHC HWCs to be focused in 2023-24)** **Progress: 300 TB Champions out of 565 selected HWCs are already engaged.** 1. Organizing support group meeting on fortnight basis: @Rs.500/- X 2 nos= Rs.1000/- 2. Home visit by TB champions for post treatment follow up: all patients who have completed TB treatment will be followed up for next 2 years to ensure there is no relapse of TB by following up TB screening among them.: weekly once: @Rs.500/- X 4 no= Rs.2000/- 3. Attending monthly meeting of TB Champions at district level: @Rs. 500/- **Total Budget for 2022-23:** Rs. 3500/- per month x 12 months x 900 HWCs = **378.00 Lakhs** **Budget Approved: Rs. 264.60 Lakhs** **Budgeted 70%** **Total Budget for 2023-24**: Rs. 3500/- per month x 12 months x 1288 HWCs = 540.96 Lakhs **Budget approved: Rs. 378.67 Lakhs** **Budgeted 70%**
	3.2.3.1.3	Payment of Incentive To ASHAs For Referral of Tb Cases (Negative Cases)	Per Test	100	0.001	0	**0.00**	0	**0.00**	**The presumptive TB examination rate increased remarkably in 2020-21 (1264 per lakh presumptive TB examination rate in 2020, increased to 1725 per lakh presumptive TB examination rate in 2021).** For presumptive TB examination rate ASHAs as informants for negative cases plays a vital contributory roll. Budgeted 80%

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Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	3.1.1.3.3	ASHA incentive for Sunday ACF under comprehensive PHC services at model HWCs	Per ASHA Per Month	150	0.0015	0	0.00	0	0.00	**ASHA incentive for Sunday ACF under comprehensive PHC services at 900 PHC-HWCs (i.e. 70 % of total 1288 PHC -HWCs to be focused in 2022-23 & 100% of 1288 PHC HWCs to be focused in 2023-24)** **Justification:** ASHAs would conduct Active Case Finding on one Sunday in a month and cover all houses in her area in a quarter. Thus, ASHA is expected to visit each house 4 times in a year. Funds approved for ASHA's visit at 150 per Sunday with the assumption that there are 25 ASHAs in a PHC. She has to send at least 20 samples after active case finding to nearest DMC to get the incentive **Budget for 2022-23 : Rs.150/- per ASHA p.m. x 25 ASHAs per HWC x 900 HWCs x 12 months = Rs.405.00 lakhs (Total budget)= Rs.283.50 lakhs (Budgeted 70%)** **Budget for 2023-24 : Rs.150/- per ASHA p.m. x 25 ASHAs per HWC x 1288 HWCs x 12 months = Rs.579.60 lakhs (Total budget)= Rs.405.72 lakhs (Budgeted 70%)**
	3.1.1.3.3	Incentive for Community volunteers undertaking active case finding	Per day/ per round	100	0.001	0	0.00	0	0.00	Total House hold to be covered =11.40 lakhs Households to be covered per day = 50 Nos Total days required to cover total house hold= 22800 days (11.40 lakhs / 50 nos.) to be covered in a round x 2 rounds= 45600 Days. Incentive = Rs.100/- per day per round x 45600 days
	16.1.2.2.13	**Active Case Finding of TB Patients**	Per Round	0	0	2	**0.00**	2	**0.00**	**Active Case finding for TB cases (RNTCP)** Population Coverage: 57.00 Lakhs (51 Lakhs Population from rural and 6.00 Lakhs from urban slums & other vulnerable pockets-Targeted as per current year coverage) Approved Rounds: Twice (Tentatively in September & Feb) **Approved Activity:** Monitoring & Supportive Supervision Mobility Support & POL for Active Case Finding: - Estimated Cost- Rs.28.50 Lakhs (@ Rs. 5,000/- for every 10,000 population) 3.2. Incidental Charges – Estimated Cost – Rs.11.40 Lakhs (@ Rs.2000/- per every 10000 population) 3.3. Other Logistics 3.3.1 Sputum Transportation – from existing head 3.3.2 Transportation of samples to CBNAAT Site – From Existing head Total : Rs.28.50 lakhs + Rs.11.40 lakhs = Rs.39.90 lakhs per round x 2 rounds = Rs.79.80 lakhs

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	3.1.1.3.3	**Injection prick charges to non-salaried person during TB treatment**	No. of pricks	25	0.00025	0	**0.00**	0	**0.00**	Unit cost proposed as per the last years approval DRTB cases annually around 650 cases of which 20% may need inj. Prick (130 DRTB Cases will require Inj. Prick. Nos. of Inj. Prick required per DRTB Cases = 156 Nos. Total No. of prick required = 130 cases x 156 Nos = 20280 **Budget for 2022-23: 20280 X Rs.25/- per prick= Rs.5.07 Lakhs** **Not proposed in 2023-24**
	6.5.1	Replacement of Vehicles under NTEP	Per Annum/ Per person	12000	0.12	0	0.00	0	0.00	**Proposal as per GoI norms: 2 wheeler for STS/ STLS/ Dist. PMDT & TBHIV Coordinator/ PPM Coordinator** **Justification:** Replacement of 104 nos of vehicle is required as the vehicles have completed more than 6 years and covered more than 100000 Km./vehicles have become off-road **Budget:** @Rs.70000/- per vehicle X 104 unit = **Rs. 72.80 lakhs** **Changes made as per States decision:** Justification for providing vehicle allowances instead of purchase of new vehicle for field staff (NTEP): As per GoI guidelines, used vehicles can be changed on completion of every 6 years term or running more than 1,00,000 KMs. As State is finding difficulty in maintenance of vehicles and condemnation/ disposal of old vehicles, following proposal has been placed for consideration. **Providing Vehicle Allowance to Staff :** Plan is to provide Rs.1000/- PM as vehicle allowances to concerned staff if s/he is using its own vehicle for field monitoring for recommended no of days as per the ToR and submit filed visit report to all concerned as per guidelines. This will be exclusive of POL cost claimed for field visits as per Society norms. **Justification for arriving the cost norms for vehicle allowance:** A new vehicle (Two Wheeler) is costing about Rs.70,000/- inclusive of all taxes etc. The age of vehicle for use is about 6 years as per GoI guidelines. So annual expenditure on the head is about Rs.12,000/- (Rs.70,000/ 6=11,666). Hence, as per the calculation, Rs.1000/- can be given spent on the head. Coverage: The provision will be applicable for those 104 Staff who has no vehicle / vehicle attained the age for condemnation. The same provision will be extended to others gradually. **Budget:** @Rs.1000/- per month per person X 12 months X 104 persons = **Rs.12.48 lakhs**

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	12.13.2	**Printing**					**0.00**		**0.00**	**Ongoing activity proposed as approved last year** Fund Approved for printing at 1. State Level : Rs. 3.00 Lakhs 2. Multi colured patient identity Card with awareness messages for availability of free diagnostics and anti TB drugs in health facilities upto HWC level, to achieve case notification and adherence. **Budget: @ Rs. 5/- per card x 70,000 patients (in cluding 10 % buffer)= Rs. 3.50 Lakhs** 3. DTC Level:@ Rs. 8000/- per block x 314 blocks+ (4 for urban areas Cuttack-1, Bhubaneswar-2, Rourkella-1) =Rs. 25.44 Lakhs. Printing Details at DTC level: a. 7 types of Registers b. 15 Types Formats c. Patient Information Booklet **Functional head shifted as per NPCC discussion**
		State Level	Lumpsum	650000	6.50	0	**0.00**	0	**0.00**	
		DTC Level	Per DTC	8000	0.08	0	**0.00**	0	**0.00**	
		Hand Held Tablets								Tablets have been provided to STS, STLS, PPM Coordinator, PMDT Coordinator, DPC out of Supplies form CTD. No additional requirement proposed in the current year.
	10.5.1	Sub-national Disease Free Certification: Tuberculosis	Per district	200000	2.00	0	**0.00**	0	**0.00**	**Ongoing Activity:** **To claim the sub national disease free certification the districts are nominated based on indicators of 1.** Nos. needed to Test (NNT) - Min-20% increase in comparison to 2015 Baseline Data. **2.** TB Score - Min. 80% **3.** Drug Consumption & Drugs Sale in Public & Pvt. sector - Decrease by 20% in comparison to 2015 Baseline Data. Based on 1st 2 indicators (as no data available for indicator -3) State is proposing 10 Nos. of districts to claim Bronze certification in the Year 2022-23 and 10 Nos. in the Fy 2023-24. **Approved in 2022-23 : 10 districts** namely Angul, Bhadrak, Deogarh, Gajapati, Ganjam, Jharsuguda, Kandhamal, Koraput, Mayurbhanj & Puri for Bronze certification proposed to Govt. Of India as per TB Score Rank 2021. In 2023-24, whole State is proposed for Bronze level certification in addition to 10 individual district level Bronze certification.

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	10.2.9	Research for medical colleges	No. of thesis	30000	0.30	0	**0.00**	0	**0.00**	**Financial support to PG Student in in Govt. & Pvt. MCHs for preparation of Thesis on subject on TB** Budget for 2022-23: @ Rs. 30000/- per thesis per MCH x 11 MC&H= Rs. 3.30 Lakhs Coverage (7 Govt, 3 Pvt & AIIMs): 1. SCB MCH, 2. MKCG MCH, 3. VSS MCH, 4. SLN MCH Koraput, 5. PRM Mayurbhanj, 6. BB MCH, Bolangir, 7. FM MCH Balasore, 8. AIIMS, Bhubaneswar, 9. SUM Bhubaneswar, 10.KIIMS BBSR, 11. Hi-Tech MCH, BBSR Budget for 2023-24: @ Rs. 30000/- per thesis per MCH x 12 MC&H= Rs. 3.60 Lakhs Coverage (7 Govt, 3 Pvt & AIIMs): 1. SCB MCH, 2. MKCG MCH, 3. VSS MCH, 4. SLN MCH Koraput, 5. PRM Mayurbhanj, 6. BB MCH, Bolangir, 7. FM MCH Balasore, 8. AIIMS, Bhubaneswar, 9. SUM Bhubaneswar, 10.KIIMS BBSR, 11. Hi-Tech MCH, BBSR, 12.SJMCH, Puri.
	10.2.8	**Operational Research**	No of Research	500000	5.00	0	**0.00**	0	**0.00**	Research activities by MCHs/ Research institutes for newer programmatic implementation (LTBI)
		CIE/ SIE/ ZSS Mission					**0.00**		**0.00**	
	16.1.2.2.13	**State Level**					**0.00**		**0.00**	**Proposed as approved last year approval**
		Expenditure for State internal evaluation, State Supervisory visit, Joint supervisory visit, OSE visit etc.	Lumpsum	300000	3	0	0.00	0	0.00	Expenditure in relation to State Internal Evaluation- 6 nos, Central Internal Evaluation by GoI- 1 nos & any other Central Govt. Monitoring.etc. Lumpsum Rs. 3.00 Lakhs
		Review meeting expenditure	No. of meetings	100000	1	0	0.00	0	0.00	State level Review meeting of NTEP @ Rs. 1.00 laks per meeting x 4 = **Rs.4.00 Lakhs**
		District Level Review meeting	No. of meetings	10000	0.1	0	0.00	0	0.00	Bi-Monthly Performance Monitoring 6nos./DTC: Implementing agency: DTC
		NTF/ ZTF/ STF								
	16.1.3.3.12	Travel support for attending NTF, ZTF, STF meetings for Govt. Medical Colleges	Per Unit	20000	0.20	0	0.00	0	0.00	@Rs. 20000/- X 11 MCHs= Rs. 2.20 lakhs
		Communication & other expenses	Per Unit	10000	0.10	0	0.00	0	0.00	@Rs.10000/- X 11 MCHs = Rs. 1.10 lakhs
	16.1.2.1.21	Organizational cost for STF Meeting	No. of meetings	50000	0.5	0	0.00	0	0.00	**Ongoing Activity**
	16.1.2.1.21	Core Committee Meeting	No. of meetings	1000	0.01	0	0.00	0	0.00	**Ongoing Activity with revised unit no.12** **Approved Medical College both Govt & private:** 1. SCB MCH, 2. MKCG MCH, 3. VSS MCH, 4. SLN MCH Koraput, 5. PRM Mayurbhanj, 6. BB MCH, Bolangir, 7. FM MCH Balasore, 8. AIIMS, Bhubaneswar, 9. SUM Bhubaneswar, 10.KIIMS BBSR, 11. Hi-Tech MCH, BBSR. 12.SJMCH, Puri Budget proposed in 2022-23 & 2023-24:Rs.0.48 Lakhs in each year

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	3.2.6.1	**State/District TB Forums**					**0.00**		**0.00**	**1. State level TB Forums:** 2 meetings per annum @ Rs.5,000/- per meeting = Rs.0.10 lakhs **2. District level TB Forums:** 2 meetings per annum @ Rs.1000/- per meeting in 31 districts =Rs.0.62 lakhs
	3.2.6.1	State level TB Forums	Per Meeting	5000	0.05	0	0.00	0	0.00	
	3.2.6.1	District level TB Forums	2 meetings Per district	2000	0.02	0	0.00	0	0.00	
74		**Nikshay Poshan Yojana**					**0.00**		**0.00**	
	1.2.3.2	NPY for TB patients notified from public sector	No. of TB patients notified	3000	0.03	0	0.00	0	0.00	Budgeted 85% in 2022-23 & 90% in 2023-24 main PIP as per last year's achievement. (81.7% Notification)
	1.2.3.2	NPY for TB patients notified from private sector	No. of TB patients notified	3000	0.03	0	0.00	0	0.00	Budgeted 80% in main PIP as per last year's achievement. (73.0% Notification)
	1.2.3.2	NPY for Drug Resistant TB patients	No. of DR-TB patients notified	6000	0.06	0	0.00	0	0.00	Budgeted 100% in main PIP.
75		**PPP**					**0.00**		**0.00**	
	15.3.3.3	**Private Provider Incentive**	Per patient	1000	0.01	0	**0.00**	0	**0.00**	**Ongoing Activity (Budget Shifted from 3.2.3.4)** Provider's Incentives for notification of TB patients and reporting treatment outcome to private practioners (PP), pharmacies, patients & any other informers **Justification:** Unit cost proposed as per the last years approval Provider's Incentives for notification of TB patients and reporting treatment outcome to private practioners (PP), pharmacies, patients & any other informers@ Rs. 1000/- per patient x 5000 cases (50% of annual target of 10000 cases from pvt. sector)=**Rs. 50.00 Lakhs**
	3.2.3.1.3	Informants Incentive (for positive cases)	Per Case	500	0.005	0	0.00	0	0.00	Incentive proposed @ Rs. 500/- per case as per CTD norms and basis of costing Incentive proposed vide D. O. No. z-28015/36/2017-TB (Pt-IV) dated 11-01-2019. **Target 2022-23 & 2023-24:** Targeted notified patients as per NIKSHAY is 65000 cases. of which 55000 from public sector. Provision has been made for 20% cases from public sector as about 80% patients comes suo moto without any informant. Provision is made for 11000 cases (20% of 55000) x Rs. 500/- per case
		Any PPM-PP/NGO Support					**0.00**		**0.00**	**PP/NGO Support - District level -** **Programme continued: 2022-23** 1.ACSM Activities at community level 2.DMC (A) 3.Improving TB control in Urban slum 4.Treatement Services (TB Management Centre)

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	15.3.3.1	ACSM Activities at community level	Per One lakh	25000	0.25	0	0.00	0	0.00	**Approved in 2021-22:** Covered 25.26 Population in the state **Approved in 2022-23:** To continue the activity to all notified difficult villages (notified by collector & district magistrate) to give more impetus to social mobilisation activities in these areas. The total notified difficult villages in the state is **6251 Nos**. Total Population in notified difficult Villages is about 6251000.. (Say 63.00 lakhs) **Budget: Rs.25,000/- per lakh population X 63 Units (1 No. of activity Per lakh population) = Rs.15.75 Lakhs**
	New Activity	**ACSM activities at Urban Slums in Municipal Corporations of Odisha**	Per One lakh	25000	0.25	0	0.00	0	0.00	**Approved in 2022-23 & 2023-24 :** State has decided to expand the activity to 05 Municipal Corporation of Odisha i.e Cuttack (129471), Ganjam (71211), Khurda (301611), Sambalpur (111628), Sundargarh (53541). Total Urban Slum population is 667462. (Say 6.67 lakh) **Budget: Rs.25,000/- per lakh population X 6.67 Lakhs population in 5 MCs = Rs.1.67 Lakhs**
	15.3.3.1	DMC (A) (Diagnostic -2 -Microscopy Centre)	Per slide	40	0.0004	0	0.00	0	0.00	**Ongoing Activity: Option-IV-Diagnostic -2 (Microscopy Centre as per Partnership Guideline 2021 of CTD, GoI)** **Dropped:** 09 districts i.e. Angul, Bhadrak, Kalahandi, Kendrapada, Keonjhar, Koraput, Malkangiri, Nabarangpur, Rayagada, Sambalpur, Sonepur due to non utilization of approved fund for the year 2021-22. **Approval:** Continuance of 2 Designated Microscopic Center (A) **[Puri (PULP), Jharsuguda (St. Mary Hospital)** for Sample collection & transportation from Non-DMC PHI to DMC by NGOs. **Balasore (Jyoti Hospital))** one new DMC Scheme proposed in 2022-23 and 2023-24. **Budget: Rs.40/- per slide X 300 slides (Minimum based on actual testing) per month X 12 months X 3 units= Rs.4.32 lakhs**
	New Activity	Treatment Services (TB Management Centre)	Per patient	1000	0.01	0	0.00	0	0.00	**New Activity :Option-V, (Centre-1, TB Management Centre of CTD Partnership Guideline 2019]** **Cost of Justification:** State has decided to expand the treatment services in private hospitals which have diagnostic facilities (i.e. Jyoti Hospital in Balasore District and St. Mary Hospital, Jharsuguda in Jharsuguda district) for Notifying all TB cases diagnosed in the facility in Nikshay; Guide, support, counseling and arrange for UDST, RNTCP drugs, DBT data collection and initiate treatment as per NTEP protocol. Base on an assumption of testing of 300 sputum smear microscopy per month and detection of 10% +ve cases (i.e. 30 nos. per month = 360 nos per annum per institution). **Budget: Rs.1000/- per patient X 360 No. of patients per annum X 2 Nos of institutions = Rs.7.20 Lakhs**

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	15.3.3.1	Improving TB control in Urban slum	Lumpsum	1683000	16.83	0	0.00	0	0.00	**Progress:** Achieve case holding 574 nos cases out of annual target of 452 Nos. of cases in the year 2021-22, i.e. 127%. Fund utilization for FY 2021-22 is 75% of Budget. **Targeted City:** Urban Slums of Bhubaneswar Cities **Total Slum Population:** Mid Year Population: 6.60 lakhs **Budget:** Cost norm as per CTD : Rs.75000/- per 35000 population + Rs.1500/- incentive for min of 15 cases + mgt cost 15% Total Project Cost: Rs. 16.83 Lakhs) Budget proposed as per the last years approval
	3.1.1.3.3	**Incentive for Chemist for free drug dispensation**	No. of TB patients taking medicine from Chemist	500	0.005	0	**0.00**	0	0.00	Total targeted private notification: 10000 Expected to implement in 7 PPSA NTEP districts (Cuttack, Khordha, Bhubaneswar, Ganjam, Mayurbhanj, Sambalpur & Sundargarh). PPSA NTEP Districts are taken into account considering data validation of free drug dispassion by Chemists through PPSA staffs. Targeted Private notification in PPSA district: 5000 Expected coverage: 1000 (20%)
	15.3.3.2	**Public Private Support Agency (PPSA)**	Per case	2871	0.02871	0	**0.00**	0	0.00	Targeted 7 selected districts where Private sector present is found to be high. Districts Covered: Ganjam, Khurda, Bhubaneswar MC, Cuttack, Mayurbhanj, Sambalpur & Sundargarh. **Modality of implementation:** PPP mode **Status:** Agencies has given PPSA contract {1. HLFPPT- (Ganjam, Khordha, Bhubaneswar MC, Cuttack), 2. IMTS- (Mayurbhanj & Sundargarh), 3. WHP-(Sambalpur)}. Performance status till July-December, 2021 of Agencies= 2144 Nos. of patients (1. Ganjam( ), Khurda, Bhubaneswar MC, Cuttack, Mayurbhanj, Sambalpur & Sundargarh). Average Finance Bid by the Agencies. = Rs.2,871/- per Patient. (1. Cuttack (2860), 2. Khorda & BBSR MC (2859), 3. Ganjam (2860), Sundargarh (2052.09), Mayurbhanj (1988.81), Sambalpur (4608)) **Target - 8000 patients**
		Multi-sectoral collaboration activities					**0.00**		**0.00**	
		Intersectoral Convergence								
		1 day District level Sensitization of MOs and Concerned Health Staffs, Health Establishments under Railway, AYUSH, Defence,Labour ,ESI,Mining, Coal,Power,CGHS,ECHS, etc.	20 Per Batch	10000	0.10	0	0.00	0	0.00	**Training of staff (Initial Training of MOs from other sectors (Railway/ AYUSH/ Defense/Mining, etc.):** Implementing agency: DTC Duration of the training :1 day Batch size: 10 per batch Approved for 2022-23 : 31batches (@1 batch/ districts) **Justification:** Training will improve intersect oral coordination

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	15.3.3.4	Review meetings	Per District	5000	0.05	0	0.00	0	0.00	**The NTEP activities at the intersect oral level shall be reviewed by the Chairmanship of the District Magistrate in biannually per district.** 2 Review meetings in biannually per district: Rs.5,000/- per meeting X 31 districts X 2 per district = **Rs.3.10 Lakhs**
		Industry involvement								
		Re-sensitization meeting at district level	Per District	20000	0.2	0	0.00	0	0.00	For TB Free working environment, LoI has been signed by the 5 nos. of district (Angul, Jajpur, Jharsuguda, Kenonjhar & Dhenkanal) and 3 Nos of TB Corporate Pledge districts (Jagatsinghpur, Sundargarh & Mayurbhanj) with 25 nos of Industries. **Budget: Rs.20000/- per meeting X 8 districts= Rs.1.60 Lakhs**
		Review meetings	Per Meeting	100000	1		0.00		0.00	Half day review of performance of the activities of Industries signed LoI with NTEP at State level once per year per annum. **Budget Not Proposed**
76		**Latent TB Infection (LTBI)**					**0.00**		**0.00**	
	1.1.5.7	**Diagnosis and Management under Latent TB Infection Management**					**0.00**		**0.00**	Scale up of TPT in adolescents, adult contacts at household & workplace of pulmonary TB patients & other risk group: Background: As per PMTPT guideline, in children HHC >5 years and adults, chest X ray and TBI testing would be offered wherever available. All efforts need to be made to ensure that CXR and TBI testing is made available. However, TPT must not be deferred in their absence. As of now, 12 districts have already started TPT expansion to HHC >5 years and adults without TBI testing. Proposal for 2022-23 & 2023-24: Proposed to implement TBI testing in the 12 pilot districts who have already implemented TPT expansion without TBI testing. Rest all districts to be followed up for starting TPT implementation to expanded group without TBI testing and based on success from piloting of TBI testing in 12 pilot districts, rest to be covered in 2024-25. It is proposed to adopt in-house model in all these 12 districts and simultaneously plan for end-to-end source model in the 3 municipal cities (Bhubaneswar, Berhampur, and Sambalpur). **Budget for 2022-23:** 1. In-house mode (11 districts) : Total Budget= Rs.875.18 lakhs (Budgeted 50% i.e. Rs.437.59 Lakhs) 2. End to end outsource model (3 MCs) : Total budget = Rs 159.34 Lakhs (Budgeted 50% i.e. Rs.79.67 Lakhs) 3. Cost towards 3HP regimen in case of short supply for 3500 cases (assuming 10% total 3HP regimen requirement) @ of Rs 800 per 3HP regimen = Rs 28.00 Lakhs **Total Budget for 2022-23: Rs 545.26 Lakhs** **Budget for 2023-24:** 1. In-house mode (11 districts) : Total Budget=Rs.875.18 Lakhs 2. End to end outsource model (3 MCs) : Total budget = Rs 159.34 Lakhs 3. Cost towards 3HP regimen in case of short supply for 3500 cases (assuming 10% total 3HP regimen requirement) @ of Rs 800 per 3HP regimen = Rs 28.00 Lakhs **Total Budget for 2023-24: Rs. 1062.52 Lakhs** **Detail Calculation is place at Write-up Annexure** **Functional head shifted as per NPCC discussion**
		Cost towards adopting In house model for PMTPT	Lumpsum	87518000	875.18	0	0.00	0	0.00	
		Cost towards adopting end to end source model for PMTPT	Lumpsum	15934000	159.34	0	0.00	0	0.00	
		Treatment of LTBI (3HP treatment for Adult contacts)	Per unit	800	0.01	0	0.00	0	0.00	

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
77		Drug Resistant TB(DRTB)					0.00		0.00	
	3.2.3.1.2	**Treatment Supporter Honorarium (Rs 5000)**	No. of MDR/RR-TB patients on treatment	5000	0.05	0	**0.00**	0	**0.00**	Unit cost proposed as per the last years approval Although target is 650 patients, the honorarium is provided for 612 patients as 95% (38 nos) patients of Capital Hospital shall not require individual Treatment Supporter due to support received under Urban Slum scheme of NGO/PP
		Infrastructure- Civil works (I&C)								1. Infrastructure requirement at IRL & CDST Centre- saturated. 2. There is no plan expand CBNAT sites, Hence, no civil works cost required. 3. Infrastructure requirement at TureNat sites- To be mobilised from State, if required
	6.1.1.18.1.2	EIF for IRL, C&DST Lab Molecular Diagnostic etc.			0.00		0.00		0.00	TueNat Machine for expanding Molecular diagnostic is proposed under Line item No. 72 (DSTB)
	6.1.1.18.1.2	Maintenance & management for DRTB Centre, IRL & C&DST Lab & Molecular Diagnostic Equipments								To be managed & maintain under Comprehensive Biomedical Equipment Mainantenance Programma- Supported under NHM
	1.3.1.12	Maintenance of Office Equipment of Nodal DRTB centers	Per unit/ Per Annum	36000	0.36	0	**0.00**	0	**0.00**	**Ongoing Activity:** Maintenance of Office equipments and internet facility @ 3000/- per month per NDRTB Centre. **Budget: Rs.3000/- per month X 12 months X 4 NDRTBC = Rs.1.44 Lakhs**
	6.2.14.2	**Procurement of Drugs**	Lumpsum	1440000	14.40	0	**0.00**	0	**0.00**	**1. Emergency procurement of drugs in case short supply from CTD** Justification: Fund proposed as per last year's approval All anti TB drugs supplied by CTD but at times local procurement of drugs for a period of 6 months is done when there is interruption of central supply Budget approved for procurement at State & district level for meting procurement gaps 1 .MDR Drugs, lumsum mount: Rs.7.20 Lakhs 2. XDR Drugs, lumsum mount: Rs.7.20 Lakhs Budget proposed as per last year approval

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	6.5.2	**Procurement of sleeves and drug boxes**								To ensure adherence DRTB Treatment use of IT technology in the form of MERM Drug boxes may be proposed in PIP 2022-23 and 2023-24. 1. Procurement of MERM Drug Boxes for DRTB Patients: 600 Nos. of DRTB Cases **Budget approved for 2022-23: 600 Nos. of DRTB Patients X Rs.4,000/- per Box= Rs.24.00 Lakhs** **Budget approved 50% for FY 2022-23 = Rs.12.00 Lakhs** **Proposal for 2023-24:** **Requirement of Boxes:** 1. Available (80% of last year procurement i.e 300 Nos.) = 240 Nos 2. To be procured = 600 nos - 240 Nos = 360 Nos Budget: (360 Nos. of DRTB Patients X Rs.4,000/- per Box) + (240 Nos. of Old MERM boxes to be refurbished X Rs.1,500/- per SIM Card cost) = **Rs.18.00 Lakhs**
		New MERM Drug Boxes for DRTB Patients	Per Box	4000	0.04	0	0.00	0	0.00	
		Old MERM boxes to be refurbished	Per Box	1500	0.02	0	0.00	0	0.00	
	6.2.14.1	**Laboratory Materials and Consumables for IRLs, CDST & Molecular Diagnostics**					**0.00**		**0.00**	**Lab consumables for the State IRL (21 districts tagged) & NRL (10 districts tagged)**
	6.2.14.1	For LC and LC-DST tests	Lumpsum	14610840	146.11	0	0.00	0	0.00	Indicative cost of Lab consumables required for 1000 number of LC and LC-DST tests (excluding GST) is Rs 6,41,974. LC and LC DST ideally to be done for all RR MTB cases, H monopoly cases and Follow up cases of all DRTB cases. Considering scenario of only 21% interim FU and 31% final FU , it is proposed to do 50% FU by LC of all DRTB cases i.e at least 3 FUs of all DRTB cases. Total C&DST conducted in IRL and NRL in 2019 is around 7000.Expecting 20% more tests during 2021, total C&DST to be conducted in 2021 is 8400. Expected cost of Lab consumables required for 8400 number of LC and LC-DST tests is 8.4 x 6,41,974= 53,92,582. Considering 5% GST and 5% inflation rate, total amount is 5392582 + 5% of 5392582 + 5% of 5392582 = **Rs 59,31,840 (Say Rs. 59.32 Lakhs)** **Lab Consumables requirement Non proprietary items for CDST & LPA = Rs.86.79 Lakhs** **Total Budget= Rs. 59.32 Lakhs + Rs.86.79 Lakhs =Rs.146.11 Lakhs**

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	6.2.14.1	For LPA tests	Lumpsum	6780334	67.80	0	0.00	0	0.00	Indicative cost of Lab consumables required for 1000 number of LPA tests (excluding GST) = Rs 3,08,197 LPA ideally to be done for all MTB detected in NAAT (both R sensitive and R resistant cases) and S LPA for all H monopoly cases. On an average 30,000 to 33,000 cases to be tested for LPA annually (Calculated based on data from CBNAAT Lab indicator report, Quarterly PMDT reporting Google spreadsheet and microbiologically confirmed cases from Nikshay). Around 50% RS MTB cases are sent for F LPA, 92% RR MTB cases are sent for S LPA and 73% of H monopoly cases are sent for S LPA. Considering only 2 C&DST Labs presently doing LPA (IRL Cuttack & NRL BBSR) and LPA conducted around 15,100 per annum in 2019 (around 46% of total load). It is proposed to do 60% LPA during this FY – for approx. 20,000 samples (60% of 33,000 =19800) Expected indicative cost of Lab consumables required for 20,000 number of LPA tests excluding GST = Rs 20 x 3,08,197 = Rs 61,63,940 (GST @5% of 61,63,940 = Rs 3,08,197 + Inflation@ 5% = Rs 3,08,197) **TOTAL = Rs 67,80,334 (Say Rs. 67.80 Lakhs)** **Funds kept at State Level**
	6.2.14.1	**Cartridges CBNAAT / TrueNat machines**								**Available Nos. of CBNAAT machines = 48 Nos** **Requirement of TrueNat Machine (Quattro Module) for saturation:** 314 Nos for TUs + 32 Nos for DHHs + 32 Nos for SDHs = **378 Nos.** **Available Truenat Machine = 39 equivalent Quattro Module (Provided by CTD, Procured by District from DMF/OMBADC Funds)** **Nos. of Quattro Module Turenat Machines to be procured from PIP 2021-22 = 94 Nos** **Nos. Quattro Module Turenat Machines proposed in 2022-23 = 145 Nos** **Nos. Proposed in 2023-24 = 100 Nos.** **Activity: 1 - Procurement of Cartridges CBNAAT: Proposed for 2022-23 & 2023-24** **Justification for Costing:** As CTD is providing a trench of CBNAAT Cartridges for 2022, with an assumption of more requirement of CBNAAT Cartridges, the State is proposing procurement of CBNAAT cartridges for 3 months. (@ 8500 nos. utilization per month x 3 months = 25500) for the FY 2022-23. **Budget : 25500 nos X Rs.1100/- per unit = Rs.280.50 Lakhs** **Activity:2 -Procurement of TrueNAAT Chips: Proposed for 2022-23**
		Procurement of Cartridges CBNAAT	Per unit	1100	0.01	0	0.00	0	0.00	**Justification for Costing:** On an optimum utilization of 200 testing per month, there is requirement of 6.86 Lakhs (286 machines x 200 testing per month x 12 months) TrueNat chips per annum and 68000 (@ 10% of MTB chips) Rif Chips . **Budget :** (6.86 lakhs nos. X Rs.650/- per unit) + (0.68 Lakhs nos. X Rs.650/- per unit)= Rs.4901.00 Lakhs (Budget proposed 40% for FY 2022-23 = Rs.1960.40 Lakhs) Total Budget:Rs.280.50 Lakhs +Rs.1960.40 Lakhs =Rs.2240.90 Lakhs Budgeted 50% i.e. Rs.1120.45 lakhs, additional fund required will be met out of State Specific Free Diagnostics Services i.e. NIDAN **Approved for 2023-24:** **Activity:3 -Procurement of TrueNAAT Chips:** **Justification for Costing:** On an optimum utilisation of 200 testing per month, there is requirement of 9.26 Lakhs (386 machines x 200 testing per month x 12 months) TrueNat chips per annum and 92000 (@ 10% of MTB chips) Rif Chips . Budget : (9.26 lakhs nos. X Rs.650/- per unit) + (0.92 Lakhs nos. X Rs.650/- per unit)= Rs.6617.00 Lakhs (Budget proposed 60% for FY 2022-23 = Rs.3970.20 Lakhs) Total Budget:Rs.280.50 Lakhs +Rs.3970.20 Lakhs =Rs.4250.70 Lakhs **Budgeted 50% i.e. Rs.2125.35 lakhs, additional fund required will be met out of State Specific Free Diagnostics Services i.e. NIDAN**
		Procurement of TrueNAAT Chips	Per unit	650	0.01	0	0.00	0	0.00	
		Procurement of MTB Chips	Per unit	650	0.01	0	0.00	0	0.00	

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	7.5.2	Travel cost to DR TB patient to District DR TB Centre or Nodal DR TB Centre or to district for treatment initiation/ follow up/ADR management during treatment along with one accompanying person/attendant. Patient support for investigations will be reimbursed for tests which are not available in government hospital and on prior approval.	No. of patients	1400	0.01	0	**0.00**	0	**0.00**	**Ongoing Activity:** The Travel cost to the DRTB patients along with the attendant shall be reimbursed to attend the distinct and Nodal DRTB Center for initiation of Treatment, follow up and managing adverse drug reaction as per CTD norm. **Budget: 650 Nos. of DRTB Patients X Rs.1400/- per DRTB Patients per annuam = Rs.9.10 lakhs**
	9.5.14	**Trainings for State & District Level**					**0.00**		**0.00**	
		State Level Training					**0.00**		**0.00**	
	9.5.14.1	4 days ToT of DTO or Any Senior MO nominated by the District on Revised PMDT, PMTPT and Airborne Infection Control(AIC) at ATD & TC, CTC	30/ Batch	206000	2.06	0	0.00	0	0.00	**Justification:** **As guideline has been revised so it is suggested to orient DTOs on Revised guideline.** **State load: 90 person (DTOs, Sr Mos & DPC from 31 TB DHH Batch size:30 per batch** **Total batch Approved : 3 @ Rs.2.40 lakh per batch** **Target for 2022-23: 3 batches** **Not Proposed for 2023-24**
	9.5.14.1	3 Days state level training for District level Coordinator (PPM & Dist. DRTB & TB HIV Coordinator) on TOG & RPMDT	Per Batch	63000	0.63	0	0.00	0	0.00	**Justification:** **As guideline has been revised so it is suggested to orient DTOs on Revised guideline.** **State Load: 60 persons (PPM & Dist. DRTB & TB HIV Coordinator)** Approved load for 2 years: 60 person (4 batches (@ 15/ batch) Target for 2022-23: 2 batches (@ 15/ batch) Target for 2023-24: 2 batches (@ 15/ batch)
		District Level Training					**0.00**		**0.00**	
	9.5.14.1	**2 days Training of Medical Officer on TOG & RPMDT**	30 Per Batch	32000	0.32	0	0.00	0	0.00	**Ongoing Activity:** **Justification:** As guideline has been revised so it is suggested to orient the MOs on Revised guideline. **Training of MOs Revised PMDT, Delamanid , Bedaquiline and AIC :** **State load: 644 MOs** **Approved load for 2 years: 644 Mos (31 batches @30/ batch)** **Target for 2022-23: 37 batches** **Target for 2023-24: 37 batches**

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		1 day Training of LTs of DMCs (Revised PMDT on Sample Collection & Transport) Govt. + Non Govt. at District Level.	20/ Batch	20000	0.20	0	0.00	0	0.00	**New Activity** **Justification:** This is required only for LTs under NTEP to increase their technical expertise State load: 685 person (LTs from Lab) Approved load for 2 years: 37 batches Target for 2022-23: 37 batches (@20/ batch) Target for 2022-23: 37 batches **Not proposed for 2023-24**
	16.1.2.2.13	PMDT, TB-comorbidty committee meeting expenditure	Per meeting	10000	0.10	0	0.00	0	0.00	Bi-annually Review meeting for PMDT, PMTPT, TB Co morbidity meeting and State Technical Working Group Committee meeting under NTEP. **Budget: Rs.10000/- per meeting X 8 Meetings = Rs.0.80 Lakhs**
		Training for AIC					0.00		0.00	AIC Training integrated with RPMDT Training hence, no additional cost proposed.
		AIC Review Committee/ Meeting					0.00		0.00	AIC review committee will be constituted as per GoI guideline and meeting will be held as mandated, but no separate cost proposed for the review committee meetings.
78		**TB Harega Desh Jeetega Campaign**					**0.07**		**0.00**	
	11.17	**ACSM (State & district)**					**0.07**		**0.00**	
		Mass Media Interventions					**0.00**		**0.00**	**0.00**
		Production of TV spot on NTEP	lumpsum		0.000		0.00		0.00	Budget not proposed as the lump sum fund kept at NHM Innovation IEC plan from the same, which shall be utilised.
		Panel discussion at Doordarshan & Other Local Channels	Per day	55000	0.550	0	0.00	0	0.00	Panel discussion shall be conducted during World TB day in different channels
		Advertisement through DD & local channels	Per minute	162000	1.62	0	0.00	0	0.00	Timing: 1 minutes per day for 12 days per year
		Advertisement through AIR channels	Per minute	60000	0.60	0	0.00	0	0.00	Proposed Budget @ 60,000/- per minutes for 1 minute per 24 days
		Advertisement through FM Channels	Per 10 minutes	20000	0.20	0	0.00	0	0.00	Timing: 10 minutes per day / month for 240 minutes in a year
		Publicity through Print Media	Per day	110000	1.10	0	0.00	0	0.00	Cost of one time advertisement for color Quarter page In 1 leading news daily is Rs. 1.10 Lakhs Timing: 1 day in a month for 12 months

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Mid Media Interventions					**0.00**		**0.00**	**0.00**
	11.17.1	Printing of "NTEP at a Glance -Comprehensive Clinical Management Protocol"	Per unit	1350	0.014	0	0.00	0	0.00	**New Activity: "NTEP at a Glance -Comprehensive Clinical Management Protocol"** To serve as a ready reckoner for the clinical management of TB by the Health care providers of TB as well as Private sector, CTD has developed "NTEP at a Glance - Comprehensive Clinical Management Protocol**".** This is to be printed and pasted in every Health facility particularly at a wall opposite to the table of Health care provider in the OPD area. Installation of Sun board/ Vinyl Board of size 3 ft X 4.5 Ft. (3 mm Thickness) (Eco solvent Vinyl print with multi color) in every PHC-HWCs (i.e 1288 Nos), Urban PHCs (90 nos.), TB Units (322 nos), DHH (5 nos. in each 32 Nos. of DHHs), SDHs (5 nos. in each 32 Nos. of SDHs) and Medical Colleges (10 nos. in each 12 Nos. of MCHs) in the State. = **Total - 2140 Nos.** **Budget: Rs.100/- per Square Foot X 13.5 Sqft. (3 ft X 4.5 Ft.) X 2140 Nos. unit =Rs.34.67 Lakhs**
		Installation of Sun Board with TB Messages	Per Sun Board	1350	0.014	0	0.00	0	0.00	**New Activity:** Installation of Sun board/ Vinyl Board of size 3 ft X 4.5 Ft. (3 mm Thickness) (Eco solvent Vinyl print with multi color) in every TB Units (i.e 322 Tus) and 12 Medical Colleges for IEC of TB Messages in the State. **Budget Approved: Rs.1350/- per Unit X 334 Units (322 TUs + 12 MCHs) = Rs.4.51 Lakhs**
		Change for hoarding	Per hoarding	3000	0.030	0	0.00	0	0.00	**Ongoing Activity :** Change of flex of existing hoarding at District TB Center, TB Units, MCHs and District HQ Hospitals (314 + 32+ 12) = 358 Nos of Units **Budget: Rs.3000/- Per Unit X 358 Units = Rs.10.74 Lakhs**
		World TB Day			**0.000**		**0.07**		**0.00**	**0.00**
		TB Day observation at State level	lumpsum	150000	1.500	0	0.00	0	0.00	Approved activity: Community Mobilization, IEC material display, Signature campaign, Prize distribution (ASHA, Worker, best performing district, Best pvt. Practioner)
		TB Day observation at District Level	Per District	20000	0.200	0	0.00	0	0.00	Approved activity: Community Mobilisation, IEC material display, Signature campaign at DTC level.
		TB Day observation at Block level	Per Block	2000	0.020	0	0.00	0	0.00	Approved activity: Community Mobilisation, IEC material display, Signature campaign at Block level.
		Wall Painting at Village level	per painting	1000	0.010	7	0.07	0	0.00	At all PHC- HWCs in the State (PHCs - 1288 No + UPHCs -90 Nos = 1378 HWCs)
		Folk show at Identified location at DMC level	1/DMC	3000	0.030	0	0.00	0	0.00	At all DMC level in the State. (584 Nos)

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		Community meetings	Per meting	1000	0.010	0	0.00	0	0.00	Targeted 10% selected identified difficult villages (650 approx) out of total villages of 6251 nos in 2022.23.
		Patient provider meetings	Per meting	1000	0.010	0	0.00	0	0.00	Approved at 30% selected low treatment compliance sectors (370) & twice in a year 370 sector X2 = 740 meeting
		Sensitisation of NGOs, PRIs etc.	Per meeting	4000	0.040	0	0.00	0	0.00	2 sensitization meetings per district per year planned X 31 districts = 62 meetings @ Rs.4000/- per meeting
		Active Case Finding of TB Patients	Per round	0	0.000	2	0.00	2	0.00	**Proposal: Active Case finding for TB cases (NTEP)** **Approved Rounds:** Twice (Tentatively in September & Feb) Mid Media Activities 2.1 Miking : Estimated Cost – Rs.34.20 Lakhs (@ Rs. 6,000/- (@Rs.1500/- per day X 4 days) for every 10,000 population) 2.2 Printing of Poster, Leaflets, Banner etc. – Estimated Cost- Rs.28.50 Lakhs (@ Rs. 5,000/- for every 10,000 population) Total : Rs.34.20 lakhs + Rs.28.50 lakhs = Rs.62.7 lakhs per round x 2 rounds = Rs.125.40 lakhs
	12.13.1	**Printing (ACSM)**	Per TB Champion	2000	0.02	0	**0.00**	0	**0.00**	**New Activity** Apron & I Card to be provided to TB Champions in all 1288 PHC- HWCs to facilitate them while working with community. Budget approved is Rs. 2000 per PHC- HWC x 1288 PHC- HWCs = **Rs.25.76 Lakhs.**
	11.17.3	Any other IEC/BCC activities (please specify)	Lumpsum	360000	3.60	0	0.00	0	0.00	**Pool-DCP Programme- RNTCP** **Approval:** **Operational cost for 1 mobile IEC van** to improve active case findings in Urban areas. Proposal submitted to in response to the D.O. No. Z.28015/139/2016-TB (Pt.)/ FTS.3125995, dated.29.09.2017 Budget Component: 1. POL & maintenance cost: @360000/- PA x 3 Vehicles 2. Driver : Budgeted under Programme Management (Line Item No.16.4.1.4.11) Fund proposed as per last year's approval
79		State specific Initiatives and Innovations					0.00		0.00	
	7.5.1	**Tribal Patient Support and transportation charges**	No. of patients	750	0.01	0	**0.00**	0	**0.00**	**Approval for** 14 notified Tribal districts @Rs. 750/- to cover travel cost of patients and attendant (Baleswar, Gajapati, Kalahandi, Kandhamal, Keonjhar, Koraput, Malkangiri, Mayurbhanj, Nabarangpur, Rayagada, Sambalpur, Sundargarh and Nuapada & Debagarh) **Budgeted 80%**

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		Budget for other State Specific Initiatives & Innovations					**0.00**		**0.00**	
	3.1.1.3.3	Vulnerability Mapping								**Proposal: Vulnerability mapping and ACF.** **Total Fund Requirement:** Rs. 600.74 Lakhs **Fund Proposed** under FMR NDCP-8, Sl.No. 86 **Details at NTEP Write-up Justification Annexure**
	New Activity	Differentiated care of TB Patients								**Proposal: Differentiated care of TB Patients** **Total Fund Requirement:** Rs. 108.51 Lakhs **Fund Proposed** under FMR NDCP-8, Sl.No. 86 **Details at NTEP Write-up Justification Annexure**
	New Activity	Procurement of Airborne Infection Control (AIC) kits			0.00		0.00		0.00	**Proposal: Procurement of Airborne Infection Control (AIC) kits** **Total Fund Requirement:** Rs. 182.00 Lakhs (FY 2022-23 & 2023-24) **Proposal for 2022-23**: Rs. 91.00 Lakhs **Fund Proposed** under FMR NDCP-8, Sl.No. 86 **Details at NTEP Write-up Justification Annexure**
	New Activity	Setting up of Modular OT in the Dept of Pulmonary Medicine, SCB Medical College Hospital for management of TB patients requiring surgical intervention			0.00		0.00		0.00	**New Activity:** **Proposal:** Setting up of Modular OT in the Dept of Pulmonary Medicine, SCB Medical College Hospital Total Budget requirement for setting up of Modular OT = **Rs. 587.00 Lakhs** **Proposal for 2022-23:** 1. Budget requirement for civil construction of Modular OT with Bio HVAC System = **Rs. 220.79 Lakhs** (40% budget is proposed in 2022-23 & rest 60 % budget is proposed in 2023-24)- **Fund proposed under FMR HSS-4** 2. Budget requirement for Equipment & Instrument of Modular OT= **Rs. Rs 366.50 Lakhs** (Proposed in 2023-24) **Fund Proposed under FMR NDCP-8, Sl.No. 86** **Details at NTEP Write-up Justification Annexure**
	193	**Planning & Programme Management**								**Details at FMR HSS-11 (Technical Assistant) Budget Annexure** **Funds to be met out of Unspent Balance available with the State.**

NHM PIP
2022-24
Programme Implementation Plan

NDCP-5

NVHCP

Sambalpur CHS

NDCP-5_NVHCP

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Total NVHCP					**0.60**		**0.60**	
80		**Prevention**					**0.60**		**0.60**	
	2.3.1.11	Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc	Per camp	2500	0.03	24	0.60	24	0.60	**Newly Approved for Screening at Jails / Sub Jails and Truckers Association (2022-2023)** As HBV and HCV incidence is high among Jail intimates and truckers, they need to be screened for HBV & HCV in camp mode as they cannot be brought generally to the facilities. **Camp Breakup:** **For Truckers (Deliverable- minimum 50 cases will be screened in each camp)** 1. Two camps each in 5 Municipal Corporations area in every month x 12 months = 120 Camps 2. One camps each district (30 districts) per month for Truckers x 12 months = 360 Camps **For Jail inmates** 1. One camp bi-monthly at 65 Jails X 6 camps per annum =390 Camps **Budget Breakup for each camp:** a.2 LT @ 850/- to be engaged on outsourced basis b. One Counselor or Mobilize @ 450/- to be outsourced basis c. Refreshment cost @ 500/- d. Mobility cost @ 500/- per day per camp e. Other contingencies = 200/- **Total cost:- Rs. 2500/- per camp x 870 Camps= Rs. 21.75 Lakhs**
	3.2.3.2	Incentives for Peer Educators			-		-		-	Not Proposed, Proposed activities are to be taken up through system mode engaging existing counselors.
	New Activity	Training	Per team	2500	0.03	0	0.00	0	0.00	**Activity: One day orientation training of the teams for screening at Jails, Sub Jails & Truckers** **State Load: 80 Teams** (2 teams per district & Extra 2 teams for 10 bigger districts) **Composition of Team**: 2 Outsource LTs & One Counselor/ Attendant Each team must be taken up @4 camp per month **Target 2022-23: 80 teams**
	11.3.6	**IEC under NVHCP**			0.00					**Ongoing Activity**
	11.3.6	Advertisement through DD & local channels or scrolling	Per minute	162000	1.62	0	0.00	0	0.00	Timing: 1 minute per day for 12days per year as per I&PR rates
	11.3.6	Advertisement through AIR channels	Per minute	60000	0.60	0	0.00	0	0.00	Timing: 1 minute per day for 6 days in a year as per I&PR rates
	11.3.6	Advertisement through FM Channels	Per 10 minute	20000	0.20	0	0.00	0	0.00	Timing: 10 minutes per day for 20 days per year

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	11.3.6	Publicity through Print Media	Per day	110000	1.10	0	0.00	0	0.00	One time advertisement of Color Quarter page in 2 newspaper for 5 days
	11.3.6	State Level Observation of the World Hepatitis Day	lump sum	100000	1.00	0	0.00	0	0.00	Observation of the World Hepatitis Day on 28th July 1. At State Level: Rs. 1.00 Laths (lump sum) 2. At District Level: Rs. 15000/- per dist x 30= Rs. 4.50 Lakhs
	11.3.6	District Level Observation of the World Hepatitis Day	Per District	15000	0.15	0	0.00	0	0.00	
	11.3.6	Poster	Per ASHA	7	0.00	0	0.00	0	0.00	Poster @ Rs. 7 per unit 49037 ASHAs X 4 32 DHHs X 20 33 SDHs X 15 384 CHC/ UCHC X 40
	9.5.28.7	Demand Generation	Per MHU	1800	0.02		0.00		0.00	No new proposal this year
	New Activity	Drugs (Cash Grant i.e Vaccination for Hep B)	Lumpsum	5846000	58.46	0	0.00	0	0.00	Budget proposed under cash grant: Rs. 58.46 Lakhs for vaccination HRG for Hep B **Budget proposed as per calculation made in costing templates**
81		**Screening and Testing through facilities**					**0.00**		**0.00**	
	1.3.1.16	State lab: Meeting Costs/Office expenses/Contingency	Per Annum	100000	1.00	0	-	0	-	**Ongoing Activity** i.Quarterly meeting Cost: @ Rs. 4000/- x 4= Rs. 16,000/- ii. Internet cost: Rs. 2000/- PM x 12= Rs. 24,000/- iii. Other Office Contingencies: Rs. 5000/- PM x 12= Rs. 60,000/-
	1.3.1.17.1	MTC: Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed) etc)	Per Annum	238000	2.38	0	-	0	-	**Ongoing Activity** i.Quarterly meeting Cost: @ Rs. 4000/- x 4= Rs. 16,000/- ii. Internet cost: Rs. 3500/- PM x 12= Rs. 42,000/- iii. Other Office Contingencies: Rs. 15000/- PM x 12= Rs. 1,80,000/-
	6.2.23.2	**Diagnostics (Screening, Viral Load, Consumables)**								Budget proposed for Consumables as per the costing template
		Screening Test								
		Hepatitis B	Per Screening	7	0.00	0	0.00	0	0.00	Details at NVHCP Costing Templet Annexure
		Hepatitis C	Per Screening	20	0.00	0	0.00	0	0.00	Details at NVHCP Costing Templet Annexure
		Confirmatory Test								
		Hepatitis B	Per Test		0.00		0.00		0.00	Details at NVHCP Costing Templet Annexure
		Hepatitis C	Per Test	950	0.01	0	0.00	0	0.00	Details at NVHCP Costing Templet Annexure
		Viral Load								
		Hepatitis B	Lumpsum		0.00		0.00		0.00	Details at NVHCP Costing Templet Annexure
		Hepatitis C	Per Case	950	0.01	0	0.00	0	0.00	Details at NVHCP Costing Templet Annexure
		Consumables								
		Hepatitis B	Per Case	6	0.00	0	0.00	0	0.00	Details at NVHCP Costing Templet Annexure
		Hepatitis C	Per Case	6	0.00	0	0.00	0	0.00	Details at NVHCP Costing Templet Annexure
		ANC Screening								
		Hepatitis B	Per Case	6.5	0.00	0	0.00	0	0.00	Details at NVHCP Costing Templet Annexure
		Hepatitis C	Per Case		0.00				0.00	Details at NVHCP Costing Templet Annexure

National Health Mission

Sl. No.	Old FMR	Scheme/ Activity	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	6.1.1.25.3	Equipment & Instruments	Lump sum	2800000	28.00		0.00		0.00	Fully Automated DNA/RNA extraction system. Not Proposed this year. Approved in 2021-22
	6.2.23.3	Consumables for Labs	Lumpsum	1500000	15.00	0	0.00	0	0.00	Budget proposed for Consumables as per the costing template
	9.5.28	**Trainings for NVHCP**								**Ongoing Activity**
	9.5.28.2	Training of the lab technicians	20/Per batch	110000	1.10	0	0.00	0	0.00	3 days state level training for LTs of 32 DHHs along with 8 Govt. MCHs (Total prticipants:40) Batch size: 20 participants x 2 batches
	9.5.28.6	Training for Community Volunteers	Per participants		0.00		0.00		0.00	
	9.5.28.7	**Any other (please specify)**			0.00					
	9.5.28.7	Training for Microbiologists	Per Batch	75000	0.75	0	0.00	0	0.00	1 day Refresher training for microbiologists of 32 DHHs at State Level. Batch size: 32 participants x 1 batch **Budget Revised as per NPCC Discussion**
	9.5.28.7	Half day sensitisation of ASHA / ANM regarding NVHCP	Per participants	100	0.00		0.00		0.00	Half day sensitization of ASHA / ANM regarding NVHCP in the sector meeting to refer the suspected for screening and treatment **Total Participants:** 55725 (49037 ASHAs + 6688 ANMs) **To be taken up in the existing Sector Meeting. Hence, Budget dropped as per NPCC discussion.**
	New Activity	1 day training of Medical Officers (District Level)	Per batch	30000	0.30	0	-	0	-	**Participants:** One Medical Officer from all **384 CHCs, 33 SDHs & 32 DHHs (One batch for each district except Ganjam, Mayurbhanj, Keonjhar & Sundargarh who will conduct 2 batches for MOs)** District level Batch Size: 30 Duration: 1 day
	12.17.4	**Printing for formats/registers under NVHCP**			-					Type of registers/ reporting formats to be printed for Hep b & Hep c are follows 1. Patient testing & treatment card @ Rs. 20/- x 10000 cards (total case 4300)= Rs. 2.00 Lakh 2. other Registers and formats like treatment register, patient referral register , stock & store register, dispensing register etc will be met out of office contingencies approved for treatment centres and labs at different levels.
	12.17.4	Patient testing & treatment card	Per Card	20	0.00	0	-	0	-	Patient testing & treatment card @ Rs. 20/- x 10000 cards (total case 5250)= Rs. 2.00 Lakh
	12.17.4	Other Registers and formats like treatment register, patient referral register , stock & store register, dispensing register etc	Per DHH	50000	0.50	0	-	0	-	Printing of Treatment cards, formats, reporting formats etc.
82		**Screening and Testing through NGOs**					**0.00**		**0.00**	
	15.3.4.1	PPP initiative under NVHCP							-	Not Proposed
	3.2.3.3	Engagement with NGO CBO(Community Based Organizations) for outreach			-		-		-	Not Proposed. Proposed activities are to be taken up through system mode.

National Health Mission

Sl. No.	Old FMR	Scheme/ Activity	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
83		**Treatment**					**0.00**		**0.00**	
	1.3.1.17.2	MTC: Management of Hep A & E	Lumpsum	100000	1.00	0	-	0	-	Approved for Model Treatment Center @Rs. 1.00 lakh, for management of Outbreaks (proposed as per GoI norms)
	1.3.1.18.2	TC: Management of Hep A & E	Lumsum/ per unit	20000	0.20	0	-	0	-	Budget approved for 30 districts @Rs.20,000/- per TC, for management of Outbreaks. However a TC may utilize maximum Rs. 1.00 Lakh per annum
	6.2.23.1	Drugs for Hep B & C treatment (Cash & Kind)	Lumpsum	37695000	376.95	0	0.00	0	0.00	**1. Budget proposed under cash grant for 2022-23 & 2023-24: Rs. 86.96 Lakhs** (HBIG@ Rs.2000/- per case X 4348 cases) **2. Budget proposed under kind grant to be supplied by GoI for 2022-23 & 2023-24: = Rs. 90.12 Lakhs & Rs. 113.91 lakhs** **Budget proposed as per calculation made in costing templates**
	6.2.23.4	Consumables for treatment Centres (TCs)	Lumpsum	300000	3.00	0	0.00	0	0.00	Budget proposed for Consumables as per the costing template
	9.5.28.1	3 day training of Medical Officer of the Model Treatment Centre (15 Medical officers in each batch)	32/Per batch	165000	1.65	0	0.00	0	0.00	3 days Refresher training of MOS to be conducted at MTC Batchsize:32 participants x 3 batches
	9.5.28.3	Training of Peer support of the Treatment sites (MTC/TCs)	32/Per batch	58000	0.58	0	0.00	0	0.00	One day refresher training for peer support of the Treatment sites (MTC/TCs) at the state level Batchsize:32 participants **Budget Revised as per NPCC Discussion**
	9.5.28.4	Training of pharmacist of the Treatment sites (MTC/TCs)	32/Per batch	58000	0.58	0	0.00	0	0.00	One day refresher training of Pharmacists of the Treatment sites (MTC/TCs) from 38 units to be trained in Hepatology department of SCBMCH **Batch size: 3**2 participants **Budget Revised as per NPCC Discussion**
	9.5.28.5	Training of DEO of the Treatment sites (MTC/TCs)	32/Per batch	58000	0.58	0	0.00	0	0.00	One day refresher training of DEOs of the Treatment sites (MTC/TCs) at State level Batch Size: 32 Total batch:1 **Budget Revised as per NPCC Discussion**
	14.2.13	Sample transportation cost under NVHCP	Per District	30000	0.30	0	-	0	-	Rs.30000/- lakhs may be proposed per district for emergency referral of samples to State Lab/ Other DPHL in case of exigency
	8.4.11	Incentives under NVHCP							-	**Budget Proposed under HSS-9, SL-185 (Incentives(Allowance, Incentives, staff welfare fund)**
	1.3.1.18.1	TC: Meeting Costs/Office expenses/Contingency	Per Unit	50000	0.50	0	-	0	-	**Background:** Currently 32 DHHs have been identified as TC. It has been proposed to extent TCs to rest 7 Govt MCHs for quantitative viral load estimation as well as treatment of uncomplicated cases. **Budget:** i.Quarterly meeting Cost: @ Rs. 500/- x 4= Rs. 2,000/- ii. Internet cost: Rs. 1500/- PM x 12= Rs. 18,000/- iii. Other Office Contingencies: Rs. 2500/- PM x 12= Rs. 30,000/- Total cost requirement for one unit: Rs.50,000/- (approved as per GoI norms)
		Total NVHCP					**0.60**		**0.60**	

National Health Mission

NHM PIP
2022-24
Programme Implementation Plan

NDCP-6

NRCP

Sambalpur CHS

NDCP-6_NRCP

Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Total NRCP					-		-	
84		**Implementation of NRCP**					-		-	
	6.1.2.6.2	Procurement of equipment & computer for district level Model Anti Rabies Clinics in existing health facilities			0.00		0.00		0.00	Not Proposed. To be manage through existing system.
	6.2.24.1	Provision of Anti-Rabies Vaccine/Anti-Rabies Serum for animal bite victims	Lumpsum	81900000	819.00	0	0.00	0	0.00	**Ongoing Activity** **A. Anti-Rabies Vaccine/Anti-Rabies Serum** **1.Anti-Rabies Vaccine (ARV)** Approved rate - Rs.262/- (Rs.250/- + 5%tax, decided through competitive bidding process) Required quantity - 416112 as per the indent submitted by the district say 420000 **Budget** - Rs.262/- x 420000 = **Rs.1100.40 lakhs** **2.Inject. Equine Rabies Immunoglobulin** Required quantity - 77202 as per the indent submitted by the district say 77200 Budget - Rs.149/- (as per tender rate including Tax) x 77200 = **Rs.115.03 lakhs** **3.Human Rabies Immunoglobulin** Required quantity - 47814 as per the indent submitted by the district say 47800 Budget - Rs.4015/- (as per tender rate including Tax) x 47800 = **Rs.1919.17 lakhs** **B. Consumables, IV fluids & emergency drugs for adverse reaction management -** Out of State budget. Budget Approved in 2020-21: Rs. 2554.23 lakhs Budget Approved in 2021-22: Rs.819.00 lakhs (Less budget proposed as previous year expenditure was less) **Total Budget requirement in 2022-23: Rs.3134.60 Lakhs** **Budgeted Rs.819.00 lakhs as per NPCC Discussion**
	9.5.29.7	**Trainings of Medical Officers and Health Workers under NRCP**					**0.00**		**0.00**	
	9.5.29.7	1 day training of Medical Officers (State Level)	Per batch	75000	0.75	0	-	0	-	**Ongoing Activity** Name of the training: Refresher Training of Medical Officers Two Medical Officer from each district are to be trained at State level Batch Size: 30 Duration: 1 day

National Health Mission

Sl. No.	Old FMR	Scheme/ Activity	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	9.5.29.7	1 day training of Medical Officers (District Level)	Per batch	25000	0.25	0	-	0	-	**Ongoing Activity** Refresher Training under National Rabies Control Programme (Training in cascade model) for strengthening functionalisation of ARCs **Participants:** One Medical Officer from all **384 CHCs, 33 SDHs & 32 DHHs (One batch for each district except Ganjam, Mayurbhanj, Keonjhar & Sundargarh who will conduct 2 batches for MOs)** District level Batch Size: 30 Duration: 1 day **Revised as per NPCC Discussion**
	11.24.4.1	**IEC/BCC under NRCP: Rabies Awareness and Do's and Don'ts in the event of Animal Bites**					**0.00**		**0.00**	**GoI Norm: Rs.150.00 lakhs (Rs.30.00 lakhs per State + Rs.4.00 lakhs per dist for 30 districts)**
	11.24.4.1	Publicity through Print Media	Per Qtr Page/ per paper	110000	1.10	0	-	0	-	One time advertisement of Colour Quarter page in 2 newspaper for 4 days
	11.24.4.1	Branding of Anti Rabbis Clinic	Per Unit	10000	0.1	0	-	0	-	**New programme** Following branding materials to be developed for ARC clinic at 32 DHHs and 33 SDHs an 384 CHCs in the 1st phase. 1.Visible signage at the entrance as well as outside the center 2.visible organisational Chart 3.Time Schedule (functional hrs of ARC) 4.Visible flow chart/ algorithm of "decision to treat" 5.Visible IEC message **Justification of Proposal:** As most of the CHCs have not completed sinage & branding hence re-proposed in this year.
	11.24.4.1	Hoarding at DHH, SDH, CHC	Per hoarding	3000	0.03	0	-	0	-	Ongoing Activity
	11.24.4.1	Poster	Per unit	7	0.00	0	-	0	-	**Approved for 2022-23:** Poster @ Rs. 7 per unit for (49149 ASHAs X 4, 32 DHHs X 20, 33 SDHs X 15, 384 CHC/ UCHC X 40): 212643 nos poster X Rs.7/- = Rs.14.92 lakhs Proposal for 2023-24: Not proposed
	11.24.4.1	Sun Board	Per unit	800	0.01	0		0	-	**Approved for 2023-24:** Proposal for DHH, SDH & CHC level
	11.24.4.1	**Observation of the World Rabbis Day on 28th Sept**			-		-		-	1. At State Level: Rs. 1.00 Lakhs 2. At District Level: Rs. 1500/- per dist x 30 dists= Rs. 4.50 lakhs
	11.24.4.1	State Level	Lumpsum	100000	1.00	0	-	0	-	
	11.24.4.1	District Level	Per District	15000	0.15	0	-	0	-	
	12.17.2	**Printing of formats for Monitoring and Surveillance under NRCP**					-		-	
		Printing of Animal Bite Register, Vaccination Cards for ARV & Formats for Monthly reporting	Lumpsum	600000	6.00	0	-	0	-	Approved for 2022-23 & 2023-24: Printing of Animal Bite Register, Vaccination Cards for ARV & Formats for Monthly reporting. Budget: Rs.6.00 lakhs
		Printing of Animal Bite Management guidelines	Per guideline	300	0.00	0	-	0		Approved for 2022-23: Printing of Animal Bite Management guidelines for 449 institutions (say 500) Budget : Rs.300/- X 500 nos =Rs.1.50 lakhs Proposal for 2023-24: Not proposed

National Health Mission

Sl. No.	Old FMR	Scheme/ Activity	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Planning and M&E					-		-	
	16.1.2.2.16	Monitoring and Surveillance (review meetings , Travel) under NRCP	Per Meeting	60000	0.60	0	-	0	-	Two review cum reorientation meeting proposed for Nodal Officers at the state level for strengthening of NRCP. **Budget Proposed as per last year approval**
	New Activity	Establishment of Model Anti Rabies Clinics	Per Unit	70000	0.70	0	-	0	-	For development of Model Anti Rabies Clinics at SCBMCH, Cuttack and MKCG MCH, Berhmapur. Budget : @Rs.0.70 lakhs X 2 units = **Rs.1.40 lakhs** For procurement of computer for model anti rabbis clinic. **Budget revised as per NPCC Discussion**
		Total NRCP					-		-	

NHM PIP 2022-24

Programme Implementation Plan

NDCP-7

Programme for Prevention and Control of Leptospirosis (PPCL)

Sambalpur CHS

NDCP-7_PPCL

Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Total PPCL					-		-	
85		**Implementation of PPCL**					**0.00**		**0.00**	
	6.2.24	**Drugs and supplies under PPCL**								
	6.2.24.2	Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis							0.00	As per Govt. of India guideline, the test of Leptospirosis will be conducted at DPHLs. So in the year 2022-23 targeted to cover 70% of the DPHLs for testing and subsequently it will be increased to cover 90 % of DPHLs in the year 2023-24. Budget to be met out of Recurring Cost of Functional DPHL (10.4.2)
	6.2.24.3	Any other (please specify)							0.00	
	9.5.28	**Trainings for PPCL**								
	9.5.29.9	Training at State and District level under Programme for Prevention and Control of Leptospirosis							0.00	
	9.5.29.9	One day State level training of MO on Prevention and Control of Leptospirosis (PPCL)	30/ Per batch	85000	0.85	0	0.00	0	0.00	As the programme is new, so training of One Medical Officers from each DHHs will be trained at State Level
	9.5.29.9	One day District level training of MO on Prevention and Control of Leptospirosis (PPCL)	30/ Per batch	30000	0.3	0	0.00	0	0.00	**Proposal for 2022-23 & 2023-24:** **Participants:** One Medical Officer from all **384 CHCs, 33 SDHs & 32 DHHs (One batch for each district except Ganjam, Mayurbhanj, Keonjhar & Sundargarh who will conduct 2 batches for MOs)** District level Batch Size: 30 Duration: 1 day
	11.24.4.6	**IEC under Programme for Prevention and Control of Leptospirosis**								
		Advertisement to be done on Quarterly basis	Per unit	110000	1.10	0	0.00	0	0.00	Advertisement to be done on Quarterly basis in 4 leading news daily @Rs.110000/- X 8 =Rs.8.80 lakhs
		Printing of Posters for Institution level	Per District	10000	0.1	0	0.00	0	0.00	Printing of Posters for Institution level @Rs.10000/- per districts
	12.3.7	Printing activities under PPCL	Per unit	7	0.00	0	-	0	0.00	**Proposal for 2022-23 & 2023-24:** Poster @ Rs. 7 per unit for (32 DHHs X 20, 33 SDHs X 15, 384 CHC/ UCHC/ PHC HWC X @40 Per CHCs): 16495 nos poster X Rs.7/- = Rs.1.15 lakhs
	16.1.2.1.27	Review meetings under Programme for Prevention and Control of Leptospirosis							0.00	

National Health Mission

NHM PIP 2022-24

Programme Implementation Plan

NDCP-8

State specific Initiatives and Innovations

Sambalpur CHS

NDCP.8_State specific Initiatives and Innovations

Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Total State specific Initiatives and Innovations					-		-	
		Implementation of State specific Initiatives and Innovations					-		-	
		IDSP			**0.00**		**0.00**		**0.00**	**Not Approved**
	New Activity	**Establishment of City Public Health Unit (CPHU)**							-	
		Non Recurring Cost								
		Civil Works	Per unit	5000000	50.00		-		-	
		IT, Equipment & Instrument	Per unit	3096000	30.96		-		-	
		Recurring Cost								
		Monitoring, HR & Consumables	Per unit	2015000	20.15				-	
	New Activity	**Outbreak Preparedness and Response Fund**								
		Mobility Support for RRT at State	Lumpsum	1000000	10.00		-		-	
		Mobility Support for RRT at Districts and Block	Per District/ Per Month	30000	0.30		-		-	
		NVBDCP			**0.00**		**0.00**		**0.00**	
	New Activity	**Special drive for morbidity management in TAS phase districts**							-	
		Morbidity validation survey cost	Per Survey	225	0.00		0.00		-	
		Hydrocele operations cost								
		Hiring of Anesthetist	Per Case	2000	0.02		0.00		-	
		Contingency for 3 selected district	Lumpsum	556800	5.57		0.00		-	
	New Activity	**Involving Self Help Groups (SHGs) in Anti Malaria Campaign in high priority Blocks**							-	
		Development of Module for SHG involvement in malaria and other VBD control programme	Lumpsum	50000	0.50		0.00			
		State level orientation for district/block level officials	Per Participant	2000	0.02		0.00		-	
		Orientation and training of SHG Members	Per Participant	500	0.01		0.00		-	
		Management Cost for the SHG	Per SHG	1000	0.01		0.00		-	
		Programme Cost for SHG	Per SHG	500	0.01		0.00		-	
		NLEP			**0.00**		**0.00**		**0.00**	
	New Activity	Mop up campaign in villages where new Grade 2 Disability (G2D) cases detected	Lumpsum	1500	0.015	0	0.00	0	0.00	
	New Activity	**RCS Camp Cost**	Per Camp	5000	0.05	0	-	0	-	
	New Activity	**Validation of silent villages where no cases detected in last 3 years**	Lumpsum		0.00	1	0.00	1	0.00	

National Health Mission

Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		NTEP			**0.00**		**0.00**		**0.00**	
		Vulnerability Mapping					**0.00**		**0.00**	**Vulnerability mapping and ACF –**
86	3.1.1.3.3	Support provisions for Vulnerability mapping	Per Man day	150	0.0015	0	0.00	0	0.00	All the household in state to be visited by HW(Male) to generate awareness on TB and to access vulnerability and risk factors for TB in the population, based on which all the individuals will be provided a vulnerability score. ASHA will facilitate HW(Male) in the mapping exercise. HW(Male)s are decided to carry out survey activities considering technical aspect requirement for data collection during H-t-H visit and also keeping on an eye of burden of activities conducted by ASHA. Active case finding to be conducted on priority to the high-risk vulnerable score population in the community for early detection of TB Cases. Vulnerability mapping is a unique surveillance model to maximise numbers of cases and minimise delay in detecting TB infection and disease. Documentation of Data for Vulnerability mapping to be done in Excel sheet by the CHOs / Available health staff decided by District. The entire exercise of assessment may be repeated once every 2 years in the district. **Budget Approved in 2022-23:** 1. Total Rs 150 per day as incentive to be provided to HW(Male) and ASHA (Rs 100 to HW(Male) towards mobility cost and Rs 50 to ASHA for facilitating vulnerability mapping exercise) **Total Incentive:** 2.16 Lakh man days x Rs 150/day = **Rs 324.00 lakhs** 2- Documentation: 86.4 lakhs household X Rs.1/- per data Personnel per household = **Rs.86.4 lakhs** 3- Format printing for data collection: 378.4 lakh population (80% of total 473 lakh population) X Rs.0.50/- per format per person = **Rs.189.20 Lakhs** 4- Sensitization of District NTEP staff (DTO, DPC, PMDT & TBHIVC, PPMC, Accountant, HQ STS, DEO, DPM, DAM, DDM) on vulnerability mapping for high-risk active case finding. (Hybrid Model/Virtual) = **Rs 1.14 Lakhs** 5. Training of staff (MO-TU, MOs, Block level NHM Staffs, STS, STLS, TBHVs, MPHWS etc and to ASHAs, ANMs, TB champions, community volunteers etc) -To be done in virtual mode. Proposal for 2023-24: Vulnerability Mapping will be done once in 2 years, hence No additional budget proposed for 2023-24 **Details at NTEP Write-up Justification Annexure**
		Documentation of Data for Vulnerability mapping	Per Household	1	0.00001	0	0.00	0	0.00	
		Format printing for data collection	Per format	0.5	0.000005	0	0.00	0	0.00	
		Sensitization of District NTEP staff	Lumpsum	114000	1.14	0	0.00	0	0.00	
		Differentiated care of TB Patients					**0.00**		**0.00**	**Approved for 2022-23:** Adopting this approach will lead to improve in treatment success which is one of the key deliverable and conditionality framework for FY 2022-24. The Activity will be implementated following technical guidance note developed by CTD. Budgetary heads includes: training at different levels, availability of equipment& instruments as per the list given in guidance note, printing of supplementary treatment card & vinyle printing Annexure-4 Proposal for 2023-24: Not proposed **Details at NTEP Write-up Justification Annexure**

National Health Mission

Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	New Activity	State level Training of medical college staffs, district NTEP staffs, MO from DHH for Differentiated TB Care			0		0.00		0.00	To be done through Virtual Training. Budget Not proposed
		District level Training of block MOs, STSs, TB HVs for Differentiated TB Care (37 Batches)	Per Batch	36000	0.36	0	0.00	0	0.00	
		Block level Training of CHOs and PHC HWC MOs for Differentiated TB Care (314 Batches)	Per Batch	13000	0.13	0	0.00	0	0.00	
		Block level Training of ASHAs, ANMs/MPWs for Differentiated TB Care			0		0.00		0.00	Non budgeted Activity
		Availability of pulse oximeter, measuring tape, thermometer, digital or manual sphygmomanometer, stadiometer/ stature meter, glucometer, HIV testing kits, haemoglobinometer in all HFs			0		0.00		0.00	Fund Proposed under 15th Finance Commission
		Printing of supplementary treatment card (Annexure 5)	Per card	2	0.00002	0	0.00	0	0.00	
		Vinyl Printing of Annexure 4 for each Health facility from SC to DHH	Per unit	600	0.006	0	0.00	0	0.00	
	New Activity	Procurement of Airborne Infection Control (AIC) kits	Per Unit	200	0.00	0	0.00	0	0.00	Airborne Infection Control (AIC) under NTEP is an important measure for prevention of transmission of TB in the family & Community as well. For these propose a small intervention in the form of supplying AIC kits containing Spittoons, Phenyl and Mask to all pulmonary microbiological confirmed cases & DRTB Cases are proposed in PIP for the year 2022-23. **Budget approved for 2022-23 & 2023-24: 45500 pulmonary microbiological confirmed cases & DRTB Cases (70 % of Target Notification) X Rs.200/- per kit per case = Rs. 91.00 Lakhs** **Details at NTEP Write-up Justification Annexure**
	New Activity	Setting up of Modular OT in the Dept of Pulmonary Medicine, SCB Medical College Hospital for management of TB patients requiring surgical intervention	Lumpsum	36650000	366.50	0	0.00	0	0.00	**Approval for:** Setting up of Modular OT in the Dept of Pulmonary Medicine, SCB Medical College Hospital for management of TB patients requiring surgical intervention Budget requirement for setting up of Modular OT = **Rs. 587.29 Lakhs** **Proposal for 2022-23:** 1. Budget requirement for civil construction of Modular OT with Bio HVAC System = **Rs. 220.79 Lakhs** (40% budget is proposed in 2022-23 & rest 60 % budget is proposed in 2023-24)- **Fund proposed under FMR HSS-4** 2. Budget requirement for Equipment & Instrument of Modular OT= **Rs. Rs 366.50 Lakhs** (Proposed in 2023-24) **Details at NTEP Write-up Justification Annexure**

National Health Mission

NHM PIP
2022-24
Programme Implementation Plan

NCD-1
NPCB+VI

Sambalpur CHS

NCD-1_NPCB & VI_Odisha

S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/	Budget	Quantity/	Budget	
		Total NPCB&VI					**6.00**		**6.00**	
87		**Cataract Surgeries through facilities**					**0.00**		**0.00**	
	6.2.15.1	Drugs and consumables for Cataract Operation (at Govt. Sector)	Per Case	1000	0.01		0.00		0.00	**Proposal 2022-23:** GoI Target- 2,27,000 Proposed to be achieved by State: 1,50,000 (Out of which Cataract Operation will be done by Govt Sector - 30000 i.e 20% of 1,50,000) **Budget:** 15,000 (50% of 30,000 cases targeted at Govt. Hospitals as expenses mostly mobilised out of BSKY- State Specific Health Assurance Scheme) **To be met out of State Budget/ State Specific Scheme SUNETRA**
	6.2.15.2	Any other drugs & supplies	Lumpsum	75977280	759.77	0	0.00	0	0.00	**Proposal :** **Eye Drops requirement per PHC/UPHC HWC per month:** 1. Eye drops Methylcellulose- 30 bottles @ Rs1500.00 (Rs.50/- x 30 bottles) 2. Eye drops Sodium cromoglycate 2%- 10 bottles @ Rs.500.00 (Rs.50/- x 10 bottles) 3. Eye drops Lignocaine 4%- 2 bottles @ Rs.70.00 (Rs.35/- x 2 bottles) 4. Eye drops Ciprofloxacin 0.3%- 45 bottles @ Rs.675.00 (Rs.15/- x 45 bottles) 5. Eye drops Tropicamide 1%- 1 bottle @ Rs.15/- **Total estimated cost as per above calculation for treating 30 patients in a month is Rs. 2,760/-. Hence, total requirement 1394 PHC/UPHC HWCs = Rs. 2760 x 1394 units x12 months= Rs. 4,61,69,280** **2. Eye Drops requirement per SC HWCs per month:** Expected 5 cases per month. So estimated cost per month= Rs. 2760/6= Rs. 460 /- . So total requirement for 5400 SC HWCs= Rs. 460/- x 5400 units x 12 months= **Rs. 2,98,08,000** **Drugs for other facilities is proposed under State Budget**
88		**Cataract Surgeries through NGOs**					**0.00**		**0.00**	
	15.4.2	Reimbursement to NGOs & Pvt. Practitioners	Per Case	2000	0.02	0	0.00	0	0.00	**Proposal 2022-23:** GoI Target- 2,27,000 Proposed to be achieved by State: 1,50,000 (Out of which Cataract Operation will be done by NGOs & Pvt. Sectors =1,20,000 i.e. 80% of 1,50,000) **Budget Proposed:** 72,000 (60% of 1,20,000 cases targeted at NGO/Pvt. Practitioners as 40% of the operated cases reimbursed under State Specific Scheme **"Biju Swastya Kalyan Yojona**"- BSKY) **Proposal 2023-24:** GoI Target- 2,30,000 Proposed to be achieved by State: 1,65,000 (Out of which Cataract Operation will be done by NGOs & Pvt. Practitioners= 1,32,000 i.e. 80% of 1,65,000) Budget Proposed: 79,200 (60% of 1,32,000 cases targeted at NGO/Pvt. Practitioners as 40% of the operated cases reimbursed under State Budget "Biju Swastya Kalyan Yojona"- BSKY)

National Health Mission

S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/	Budget	Quantity/	Budget	
89		**Other Ophthalmic Interventions through facilities**					0.00		0.00	
	11.18.1	**State level IEC for Minor State @ Rs. 10 lakh and for Major States @ Rs. 20 lakh under NPCB&VI**								
		Mass Media Interventions								
		Publicity through Print Media during 3 designated days	Lumpsum	660000	6.60	0	0.00	0	0.00	Programme: Eye Donation Fortnight, World Sight Day, World Glaucoma Week. Media to be used- Advertisement in local news daily @ Rs. 1.10 Lakhs per paper (quarter size colour print) x 2 news paper per programme x 3 programmes= Rs. 6.60 Lakhs
		Panel discussion at Doordarshan during 3 designated days	Per discussion	55000	0.55	0	0.00	0	0.00	Proposed for 3 above events in DD National channel
		Mid Media Interventions								
		Observance of 3 nos of Designated days(World sight day, World Glaucoma day and World Eye donation day) at State Level	Per event	25000	0.25	0	0.00	0	0.00	Sensitization meetings (for 3 events) will be organised at State level targeting nursing school/ college students
		Observance of 3 nos of Designated days(World sight day, World Glaucoma day and World Eye donation day) at District Level	Per event	10000	0.10	0	0.00	0	0.00	Sensitization meetings (for 3 events) will be organised at District level targeting nursing school/ college students
		Observation of World Eye donation fortnight.								
		Observation at functional Eye Banks	Per unit	40000	0.40	0	0.00	0	0.00	**Medium to be used for awareness:** i.sensitization meeting with opinion leaders of the area ii. conducting rallies involving school students
		Observation at functional Eye Donation Center	Per unit	10000	0.10	0	0.00	0	0.00	
	11.18.2	Any other IEC/BCC activities (please specify)	Per Unit	0	0.00	0	0.00	0	0.00	
	17.1	Fixed Tele-ophthalmic Network Unit in Govt. set up (internet based ophthalmic consultation unit) @ Rs.25.00 lakh	Per Unit				0.00		0.00	E- Sanjeevani (tele consultation services) is implemented across HWCs (PHC/ SCs) in the State. The same platform is used for teleconsultation with ophthalmic surgeons at districts level on fixed day basis. Hence, no new proposals proposed under this head.
	NEW ACTIVITY	**Treatment of Diabetic Retinopathy at Govt. Facility**								**Plan 2022-24:** 1. Scale up the activity to 3 new DHHs (RGH, Rourkela, DHH Kandhamal, & DHH Jeypore in 2022-23) 2. further expansion of the same activity to 3 more DHHs namely (DHH Cuttack, DHH Dhenkanal & DHH Keonjhar)
	NEW ACTIVITY	Drugs for Treatment of Diabetic Retinopathy	Per vial	15000	0.15		0.00		0.00	300 vial Anti VEGF injection @ Rs.15,000/- per vial = Rs.45.00 lakhs for Capital Hospital, Kandhamal, Koraput & RGH-Rkl is proposed. **Budget Dropped as per NPCC Discussion under NHM Budget. However the required budget will be met out of State Fund.**
	NEW ACTIVITY	Equipments for Treatment of Diabetic Retinopathy	Per unit	3000000	30.00	0	0.00	0	0.00	**Proposal 2023-24:** Ophth. Equipment: Green Laser- 3 nos. @ Rs.30.00 lakh for 3 DHH (Cuttack, Dhenkanal & Keonjhar).

National Health Mission

S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/	Budget	Quantity/	Budget	
	9.5.5.2	Training of Ophth. Surg. on ROP Screening & Treatment of Pre-mature New Borns	Per inst	173800	1.74	0	-	0	-	**Proposal 2022-23: 06** number of Ophthalmologist proposed to be trained on RoP. **Proposal 2023-24:** 06 number of Ophthalmologist proposed to be trained on RoP.
90		**Other Ophthalmic Interventions through NGOs/ Pvt. Sectors**					**0.00**		**0.00**	
	15.4.3.1	Diabetic Retinopathy	Per Case treated / managed	2000	0.02	0	0.00	0	0.00	**Target in 2022-24 for NGO/ Pvt Hospital :** 2000 cases each year as per expenditure trend
	15.4.3.2	Childhood Blindness	Per Case treated / managed	2000	0.02	0	0.00	0	0.00	**Total Achievement 2021-22: 3982 up to Dec, 21 (NGO/ Pvt. Sector 1717 cases)** **Target for NGO/ Pvt Hospital 2022-24:** 350 cases as per expenditure trend
	15.4.3.3	Glaucoma	Per Case treated / managed	2000	0.02	0	0.00	0	0.00	**Target in 2022-24 for NGO/ Pvt Hospital:** 350 cases each year as per expenditure trend
	15.4.3.4	Keratoplasty	Per Case treated / managed	7500	0.075	0	0.00	0	0.00	**Target in 2022-24 for NGO/ Pvt Hospital:** 500 cases in each year as per expenditure trend
	15.4.3.5	Vitreoretinal Surgery	Per Case treated / managed	10000	0.10	0	0.00	0	0.00	**Target in 2022-24 for NGO/ Pvt Hospital:** 450 cases in each year as per expenditure trend
91		**Mobile Ophthalmic Units**					**6.00**		**6.00**	
	2.1.3.2	Operational Expenses for old Mobile Ophthalmic Units	Per unit/ per annum	360000	3.60	0	-	0	-	**Budget: proposal for 2022-24** **A. Recurring** 1. Operational Expenses for 2 functional units running in Govt. vehicles (DHH Sundergarh & MKCG MCH Berhampur) @ 3.60 lakhs per annum x 2 = Rs. 7.20 Lakhs 2. For other 33 units run in vehicle hiring mode @Rs.50,000/- per unit per month X 33 units X 12 months = Rs. 198.00 lakhs **Total: Rs.7.20 lakhs + Rs. 198.00 lakhs = Rs.205.20 lakhs** **B. Non-recurring** **Ophthalmic Equipment: proposed in 2022-23** 1. Autorefractometers proposed each mobile ophthalmic unit for ensuring eye screening at the site - 35 nos. @ Rs.2.50 lakhs per unit x 35 units= Rs.87.50 lakhs 2. Eye trial set for mobile ophthalmic units: already provisioned in previous years.
	2.1.3.2	Operational Expenses for new Mobile Ophthalmic Units	Per unit/ per Month	50000	0.50	1	6.00	1	6.00	
	2.1.3.2	Equipment/ Instruments for Mobile Ophthalmic Units (old + new)	Per unit	250000	2.50	0	-	0	-	
92		**Collection of eye balls by Eye Banks and Eye Donation Centres**					**0.00**		**0.00**	

National Health Mission

S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/	Budget	Quantity/	Budget	
	2.3.2.4	Recurring GIA to Eye Bank @ Rs.2,000/- per pair of eyes	Pair of corneas	2000	0.02	0	0.00	0	0.00	**Budget Proposed 2022-23:** 1400 pairs **Budget Proposed 2023-24:** 1500 pairs Unit Cost: Rs. 2000/- per pair of Cornea (Rs. 1000/- for collection & Rs. 1000/- for preservation) Eye Bank will reimburse to Eye Donation Centres attached with it for eyes collected by them @ Rs.1,000/- per pair of eyes to meet the cost of consumables including preservation material and media, transportation / POL and contingencies if collected by Eye Donation Centres.
93	**2.3.3.2**	**Free spectacles to school children**	**Pair of spectacles**	**350**	**0.0035**	0	**0.00**	0	**0.00**	**Budget Proposed for 2022-23: 50000 pairs** **Budget Proposed for 2023-24: 100000 pairs** **Modalities adopted for improving coverage from Nov 20**: fixed day screening is planned at HWCs on rotation basis utilising existing Ophthalmic Asst. & mobile vans. ASHAs are involved for mobilising school children to HWCs for screening. **Modalities for procurement of spectacles:** Centralized procurement process is in place in the State from July 2019. Procurement is done through Odisha State Medical Corporation Limited
94	**2.3.3.3**	**Free spectacles to others**	**Pair of spectacles**	**350**	**0.0035**	**0**	**0.00**	**0**	**0.00**	**Budget Proposed for 2022-23: 60000 pairs** **Budget Proposed for 2023-24: 120000 pairs** **Modalities for procurement of spectacles:** Centralized procurement process finalized from July 2019, procurement done through Odisha State Medical Corporation Limited
95		**Grant in Aid for the Health Institutions, Eye Bank, NGO, Private Practioners**					**0.00**		**0.00**	
	6.1.1.19.1	GIA for strengthening DHHs (Procurement of equipment, instrument etc.)	Per unit	2160000	21.60	**0**	0.00		0.00	**Proposal for 2022-23: Equipping Eye OTs** 1) Operating Microscope (high end): 15 nos. to 15 DHHs @ Rs.500.00 lakhs (Rs.20.00 lakhs per unit) 2) OT Table: 25 nos. to 15 DHHs @ Rs.25.00 lakhs (Rs.1.00 lakh per unit) 3) Surgeon Chair: 15 nos to 15 DHHs @ Rs.15.00 lakhs (Rs.0.60 lakh per unit) Justification: These equipment/ instruments have been provided to DHHs during 2013-14 which needs to be replaced. Other 7 districts have new setup of equipments purchased out of district level funds (other sources).
	6.1.1.19.2	GIA for strengthening SDHs (Procurement of equipment, instrument etc.)	Lumpsum		0.00	0	0.00	0	0.00	
		GIA for strengthening Other Facilities (Procurement of equipment, instrument etc.)	Per Unit		0.00	0	0.00	0	0.00	**1. Proposal as per HWC guidelines for PHC HWCs** 1.1 Illuminated Vision chart (near vision & distance vision) - already available with PHC HWCs Further, vision charts have been provided to mobile ophthalmic units which are supposed to visit PHC HWCs on fixed day. 1.2 Torch: already available with HWCs 2. **Proposal as per HWC guideline for SC HWCs-** already provided under 15th FC. 2. **For CHCs:** provisioned under Sunetra Scheme- State Specific Funding

National Health Mission

S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/	Budget	Quantity/	Budget	
	6.1.1.19.3	GIA for Vision Centre at Govt. Sector (Procurement of equipment, instrument etc.)	Per Unit	100000	1.00	0	0.00	0	0.00	
	6.1.1.19.4	GIA for Eye Bank at Govt sector (Procurement of equipment, instrument etc.)	Per Unit	4000000	40.00	0	0.00	0	0.00	
	6.1.1.19.5	GIA for Eye Donation Centres at Govt. Sector (Procurement of equipment, instrument etc.)	Per Unit	100000	1.00	0	0.00	0	0.00	
	NEW ACTIVITY	GIA at Community Level (Procurement of equipment, instrument etc. For ASHAs & School Teachers as per HWC guideline)	Lumpsum	300	0.00	**0**	0.00		0.00	1. **Proposal for ASHA kit:** 1.1 Vision screening card for 6/18 vision @ Rs. 200/- per unit x 49037 nos 1.2 Measuring tape @ Rs. 100/- per unit x 49037 nos 1.3 Register- Budgeted under printing 1.4 Referral Card- Budgeted under printing 2. **Proposal for School Teacher Kit-** Not Proposed. The said items are with RBSK team
96		**Other NPCB&VI components**					**0.00**		**0.00**	
	9.5.15.1	5 Days Refresher/ Induction Training to PMOA	25/ batch	200000	2.00	**0**	0.00	**0**	0.00	**5 days induction / Refresher Training to Paramedical Ophthalmic Assts at MCH level.** **Load for 2022-23:** 1 batch (Batch size: 25/ batch) **Load for 2023-24:** 1 batch (Batch size: 25/ batch)
	9.5.15.2	1 day state level Orientation for DEO on NPCBVI- MIS	15/ batch	100000	1.00		0.00	0	0.00	**(Budget Not Approved)**
	12.4.1	**Printing activities under NPCB+VI**								
		Printed Register	Per Register	150	0.00		0.00	0	0.00	
		Referral Card	Per Card	50	0.00		0.00		0.00	
	10.5.6	Sub-national Disease Free Certification: Cataract/Blindness					0.00		0.00	
		Planning and M&E					**0.00**		**0.00**	
	16.1.5.3.10	**Management of Health Society (State to provide details of PM Staff in the remarks column separately)**			-					
	16.1.5.3.10	Programme Management HR			-		0.00		0.00	Programme Management HR (Accounts Manager, Administrative Assistant, DEO & Support Staff- which has been projected in HSS-9 HRH
	16.1.5.3.10	Administrative Contingency and M&E at State Level	Lumpsum	1000000	10.00	**0**	0.00	**0**	0.00	Administrative Contingency and M&E at State Level: @10.00 lakhs per annum
	16.1.5.3.10	Administrative Contingency at and M&E District Level	Lumpsum	**0**	-	1	0.00	1	0.00	Administrative Contingency at District Level Lumpsum Rs.30.00 lakhs

National Health Mission

NHM PIP 2022-24

Programme Implementation Plan

NCD-2

NMHP

Sambalpur CHS

NCD-2_NMHP_Odisha

S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Total NMHP					**0.52**		**0.67**	
97		**Implementation of District Mental Health Plan**					**0.52**		**0.67**	Status: 30 district Mental Health wing at 30 districts are operational New proposal: establishment of city mental health wing at 2 major municipal corporation cities i.e. Bhubaneswar & Rourkela. (Detailed justification in NMHM write-up Annexure)
	2.3.2.3	DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.			-		**0.46**		**0.67**	
	2.3.2.3	Screening camp	Per camp	50000	0.50	0	0.00	0	0.00	**Proposal 2022-23:** I. Two (2) camps will be organised per year for districts <10 CHCs (10 districts @ 2 camps per dist=20 Camps) II. Three (3) camps will be organised per year for districts 10-15 CHCs (11 districts @ 3 camps per dist=33 Camps) III. Six (6) Camps will be organised per year for districts >15 CHCs (9 districts @ 6 camps per dist=54 Camps) IV. Proposal for screening camp to be organised at all UCHC of Newly proposed Mental Health wing at BBSR & Rourkela @ Rs. 0.50 Lakhs per camp x 5 Camps per city x 2 cities= Rs. 5.00 Lakhs Total 117 camps will be organised per year @50,000 per camp for 30 districts & 5 UCHC of newly proposed Mental Health Wing at BBSR & Rourkela **Proposal 2023-24**: I. Two (2) camps will be organised per year for districts <10 CHCs (10 districts @ 3 camps per dist=30 Camps) II. Three (3) camps will be organised per year for districts 10-15 CHCs (11 districts @ 4 camps per dist=44 Camps) III. Six (6) Camps will be organised per year for districts >15 CHCs (9 districts @ 8 camps per dist=72 Camps) IV. Proposal for screening camp to be organised at all UCHC of Newly proposed Mental Health wing at BBSR & Rourkela @ Rs. 0.50 Lakhs per camp x 5 Camps per city x 2 cities= Rs. 5.00 Lakhs Total 156 camps will be organised per year @50,000 per camp for 30 districts Expenditure Heads: Camp arrangement cost, refreshment of service providers & mobility of the team for attending camps etc. **Expenditure Heads:** Camp arrangement cost, refreshment of service providers & mobility of the team for attending camps etc.

National Health Mission

S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	2.3.2.3	Life Skill Education for School Teachers/ College teachers	Per Teacher	3500	**0.04**	13	0.46	19	0.67	1. **2 teachers** from two identified schools from each PHC HWC & UPHC HWC areas preferably School Health Ambassadors from each selected schools will be trained for 3 days on life skill education with the module developed by State Mental Health Cell & Centre of Excellence, MHI, Cuttack. 2. Training of School teachers / college teachers on Life Skill Education for newly proposed Mental Health Wing at Bhubaneswar MC & Rourkela MC - part of above training **Total participants for 2022-24 : 5576 (1394 PHC/UPHC HWCs x4)** Proposal for training of teachers in 2022-23 : (40%) 2230 teachers (2060 from PHC HWC+ 170 from UPHC HWC) Proposal for training of teachers in 2023-24: (60%) 3346 teachers(3092 from PHC HWC+ 254 from UPHC HWC)
	2.3.2.3	Work place stress management sessions	Per session	3000	**0.03**	0	0.00	0	0.00	Work place stress management sessions to be organised at Jail, industries, corporate houses by qualified counsellors. Budget proposed @3000 per session . **Proposal 2022-24:** I. Districts having <10 CHC @4 sessions per district x 10 districts= 40 Sessions II. Districts having 10-15 @6 sessions per district x 11 districts= 66 Sessions III. Districts having >15 CHC @ 8 sessions per district x 9 districts= 72 Sessions **Total: 178 Session is proposed** **Proposal 2023-24:** I. Districts having <10 CHC @6sessions per district x 10 districts= 60 Sessions II. Districts having 10-15 @8 sessions per district x 11 districts= 88 Sessions III. Districts having >15 CHC @ 10 sessions per district x 9 districts= 90Sessions **Total: 238 Session is proposed**

National Health Mission

S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	3.1.1.5.2	**Any other-ASHA incentives (please specify)**	**Per case**		-		0.00		0.00	**1. Follow-up of Old Cases:** ASHA Incentive for follow-up of old cases (Persons with Mental Illness (PwMI)), at least for 5 times during a year through home visits to support in continuing treatment/ management as per protocol. Budget: **(Merged with Additional Monthly Conditional Remuneration to ASHAs for Routine & Recurring Activities under NCD)** **budgeted under Sl.No. 159 under HSS-3** **2. Identification of new cases: @100/- per case** **Deliverables:** 1. Identification of suspected persons with mental illness. 2. Accompany/referral of persons with mental illness to DMHP unit for Diagnosis. 3. Ensure registration of diagnosed cases at DMHP. 4. Keeping record of line listing of persons with mental illness at her level. 5. Follow up will be a part of routine & recurring activities for NCD cases (New programme proposed separately). Incentive Proposed : Rs. 100/- per registered Patient with Mental Illness Total expected new cases: 5000
	3.2.5.3	**District counselling centre (DCC) and crisis helpline outsourced to psychology department/ NGO per year**			-		0.00		0.00	Plan is to integrated the same with 104 health helpline. Hence, no additional fund proposed
	5.3.15	District DMHP Centre, Counselling Centre under psychology dept.. In a selected college including crisis helpline			-		-		-	No new proposal
	6.2.16.1	**Drugs and supplies for NMHP**	**Lumpsum**	0	-	**1**	**0.00**	**1**	**0.00**	Drugs and Consumables for NMHP If EDL items are available under Niramaya, they must be disbursed to PwMI on priority basis by the districts. In case of non availability of EDL items, and need of urgent emergency psychotropic drugs prescribed by psychiatric specialist of MCH/ DMHP unit, then the prescription must be reimbursed at district level for PwMI. **Proposed amount for Drugs:** 1. Districts having <6 CHC@ 4 Lakhs per district x 4 districts= Rs 16.00 Lakhs 2. Districts having 6-15 CHC @6 lakhs per district x 17 districts= Rs. 102.00 Lakhs 3. Districts having 16-20 CHC @ 8 lakhs per district x 7 districts= Rs. 56.00 Lakhs 4. Districts having >20 CHC @10 Lakhs per district x 2 districts= Rs. 20.00 Lakhs 5. Drugs for City Mental Health wing at two major hospitals at Capital Hospital & RGH Rourkela of Bhubaneswar MC & Rourkela MC @ Rs. 4.00 lakhs per unit x 2 units= Rs. 8.00 Lakhs **Total: Rs. 202.00 Lakhs** has been proposed for all 30 districts.

National Health Mission

S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	6.1.1.20.1	Equipment	Per unit	300000	3.00	0	0.00		0.00	Equipment for New City Mental Health Unit to be established at Capital Hospital Bhubaneswar & RGH Rourkela) for assessment of mentally disabled/ retired and learning disorder in children/ Adolescent. Proposed Budget @ Rs. 3.00 lakhs per unit x 2 units= Rs. 6.00 lakhs
	7.7	**Ambulatory Services**			-		**0.00**		**0.00**	108 emergency ambulance services is operation in the state. Hence, no additional fund proposed under this head
	9.5.16.1	**One day Training of PHC Medical Officers/ Nurses/ Pharmacists from HWC/ CHOs/PHEO/Paramedical Workers / Other Health Staff working / PRI Members/ NGO-PPP Members/ Traditional Healers**	**20/ batch**	20000	0.20	0	0.00	0	0.00	Multigroup training for PHC Medical Officers/ Nurses/ Pharmacists from HWC/ CHOs/PHEO/Paramedical Workers / Other Health Staff working / PRI Members/ NGO-PPP Members/ Traditional Healers with an average of 2-3 members from each group for early detection of mental health illness, timely referral of cases to DMHP unit. **Training at district level is proposed @20,000 per batch**
	9.5.16.2	**Any other (please specify)**			-		**0.00**		**0.00**	
		One day training of District Public Health Officers on mental health	15/batch	30000	0.30	0	0.00	0	0.00	One day training of District Public Health Officers of 30 districts on mental health to strengthen the Mental Health Unit at district level. @15 per batch & Budget proposed @Rs. 30,000 for 1 batch *2=Rs.60000/- Training venue: MHI, SCBMCH, Cuttack
		One day Training of MEIOs of 30 districts on mental health	15/batch	30000	0.30	0	0.00	0	0.00	One day training of MEIOs of 30 districts on mental health for awareness on Mental Health Programme @15 per batch. Budget proposed @Rs. 30000 for 1 batch *2=Rs.60000/-- Training venue: MHI, SCBMCH, Cuttack
		Three Days Training of SNs at State Level on Psychiatric Nursing Practices			-					
		One day reorientation of Counsellors of 30 districts on mental health	15/batch	30000	0.30	0	0.00	0	0.00	One day reorientation of Counsellors of 30 districts on mental health @ 15 per batch & proposed budget @Rs. 30000 for 1 batch * 6= Rs. 1,80,000/- Training venue: MHI, SCBMCH, Cuttack
		ASHA sensitization Training		0	-		0.00			ASHA sensitization to be done at sector level and a sector level calendar will be developed in this regard in consultation with Team Leader, SHSRC & Consultant, Community Process
	New Activity	Training of Service providers of Newly proposed Mental Health wing	Lumpsum		-	0	0.00	0	0.00	State has proposed to establish City Mental Health wing at two major hospitals at Capital Hospital & RGH Rourkela which will cater to two major cities of Odisha Namely Bhubaneswar MC & Rourkela MC respectively **Budget 2022-23:**@ Rs. 2.00 Lakhs per unit x 2 units= Rs. 4.00 Lakhs **Budget 2023-24:**@ Rs. 1.00 Lakhs per unit x 2 units= Rs. 2.00 Lakhs

National Health Mission

S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	11.19	**IEC/BCC activities under NMHP**			-		**0.06**		**0.00**	
	11.19.1	Translation of IEC material and distribution			-		0.00		0.00	Done In-house by CoE IEC/BCC. Hence, budget not proposed
		Mass Media					**0.00**		**0.00**	
		Panel discussion in local TV Channels	Per Discussion	55000	0.55	0	0.00	0	0.00	Panel discussion in local TV Channels. @Rs.55000/- per discussion x 5 nos = Rs.2.75 lakhs- to be taken up at least once in a quarter
		Publicity through Print Media	Per Display	110000	1.10	0	0.00	0	0.00	Cost of one time advertisement for colour Quarter page In 1 leading news daily is Rs. 1.10 Lakhs Timing: 12 advt. per Annum
	11.19.2	**Awareness generation activities in the community, schools, workplaces with community involvement**			-		**0.06**		**0.00**	
		Kiosk Fairs/Local Festivals			-					Integrated with proposed exhibitions budgeted under HSS-3 old FMR 11.3
		Observation of Mental Health Day at State & District Level								1. For State level Observance Rs. 100,000 2. For District Level Workshop Rs. 15,000 per district 30 districts * 15000= 4,50,000/- 3. For Two New Mental Health Wings at (Bhubaneswar & Rourkela) @ Rs. 15,000 per city x 2 = Rs. 30,000 **Activities to be taken up during observance of Mental Health Day:** i. Sensitization meetings with students of nursing schools / colleges ii. Cyclothon/ walkathon to spread awareness among general people
		For State Level	Lumpsum	100000	1.00	0	0.00	0	0.00	
		For District Level & New Mental Health Wings	Per unit	15000	0.15	0	0.00	0	0.00	
		Observation of Mental Health Day at CHC/ UCHC Level	Per CHC	3000	0.03	0	0.00	0	0.00	Proposal for Mental Health Day observation meeting at all CHCs & 5 UCHCs at Rourkela & Bhubaneswar City Rs. 3,000 per CHC/ UCHC x 382 CHCs& UCHCs=Rs.11,46,000/- Activities to be taken up during observance of Mental Health Day: i. Sensitization meetings with students of local high schools ii. Cyclothon/ walkathon to spread awareness among general people
		Mental health drug display board	per unit	800	0.01	8	0.06		0.00	**New Proposal** For 384 CHCs/UCHCs,106 UPHCs, 32 DHHs, 33 SDHs, 1288 PHCs
	11.19.3	**Any other IEC/BCC activities (please specify)**			-					
	12.4.2	**Printing activities under NMHP**			-		-		-	-
		FAQs on depression, suicide, anxiety	Per FAQ	20	0.00	0	0.00	0	0.00	This has to be distributed among college students across the State
		Booklet on mental health awareness	Per Booklet	100	0.00	0	0.00		0.00	1. 10,000 ASHA booklet printed in the year 2021-22 at district level and remaining ASHA booklet out of 49037 to be printed i.e. 39037 in the year 2022-23 @100 per booklet x 39037 2. Booklet on mental health awareness for ASHAs of two New mental Health wing at Bhubaneswar & Rourkela- included under point No. 1

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S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Mental health treatment card	Per Card	50	0.00	0	0.00	0	0.00	Mental Health Treatment Card for new case detection Rs.50/- per card to be given at district level and for two new Mental Health Units at BBSR & Rourkela
	15.4.4	NGO based activities under NMHP			-		-		-	Activities done through system mode. Hence, not proposed
	16.1.1.8	**Planning and M&E**			-		-		-	
		Preparatory phase : Development of district plan			-		0.00		0.00	
	16.1.3.3.13	Miscellaneous/ Travel					**0.00**		**0.00**	**State NMHP Cell** **1. Mobility Cost for** State level monitoring visits for supportive Supervision of DMHP units and State Mental Health Authority activities @30,000/- per month x 12 months= **Rs. 3.60 Lakhs** **2. Contingency:** @ Rs. 5000/- per month x 12 months= **Rs. 0.60 Lakhs**
		State NMHP Cell	Per month	35000	0.35	0	0.00	0	0.00	
		District NMHP Cell	Per unit	52000	0.52	0	0.00	0	0.00	
	16.1.4.2.6	Operational expenses of the district centre : rent, telephone expenses, website, cartridge, tonner, minor repair of IT consumables etc.	Per unit	10000	0.10	0	0.00	0	0.00	Proposed @ Rs. 10,000/- per unit x 32 units (30 districts + 2 new Mental Health units at BBSR & Rourkela)= Rs. 3.20 lakhs. (Unit cost remain unchanged)
98		**State specific Initiatives and Innovations**					-		-	**Programme implemented through system mode**
	15.4.4	NGO based activities under NMHP			-		-		-	Programme implemented through system mode

National Health Mission

NHM PIP
2022-24
Programme Implementation Plan

NCD-3
NPHCE

Sambalpur CHS

NCD-3_NPHCE_Odisha

S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. jakhs)	
		Total NPHCE					**0.18**		**0.18**	
99		Geriatric Care at DH					0.00		0.00	**Status of 10 bedded Geriatric ward at DHHs:** **Approved in various years: 32** **Functional: 23 (9 exclusive Geriatric ward + 14 integrated with DHH)** **Rest 9: work in progress**
	6.1.1.21.1	**Recurring GIA: Machinery & Equipment for DH @ 3 lakh/ CHC @ 0.50 lakh/ PHC @ 0.20 lakh**			**0.00**		**0.00**		**0.00**	**1. For DHH:** 1.1 Proposal for DHH with functional Geriatric Wards (25) Budget: Rs.200000/- X 23 = Rs.46.00 lakhs **(GoI norm - Rs.3.00 lakhs per annum)** 1.2 Proposal for DHH with integrated physiotherapy wing: Rs. 1.00 lakh X 32 = Rs.32.00 lakhs
	6.1.1.21.1	Recurring Cost for Functional Geriatric Wards at DHH	Per DHH	200000	2.00	0	0.00	0	0.00	Operational Cost for Geriatric Wards of DHHs
	6.1.1.21.1	Recurring Cost for DHH with physiotherapy wing	Per DHH	100000	1.00	0	0.00	0	0.00	Operational Cost for Integrated Physiotherapy Unit (IPU) of DHHs
	6.1.1.21.3	Non-recurring GIA: Machinery & Equipment for DH	Lumpsum	40750000	407.50		0.00		0.00	**Activity: Strengthening existing Integrated Physiotherapy Unit (IPU) at DHH level with following Equipment/ Instruments** A. Procurement of Laser Physiotherapy System B. Procurement of Matrix Rhythm Therapy Equipment C. Procurement of Shock Wave Therapy D. Un-weighing Equipment with treadmill **Budget Dropped as per NPCC discussion**
	6.1.2.4.1	Non-recurring GIA: Furniture of Geriatrics Unit with 10 beds and OPD facilities at DH	Per DHH	100000	1.00		0.00		0.00	No New Proposal in the current year, already saturated
	6.2.17.1	Drugs and supplies for NPHCE								State Supply. No new proposal under NHM. GoI norms- Rs.10.00 lakhs per District
	9.5.17.1	Training of doctors and staff at DH level under NPHCE	Per DHH	80000	0.80	0	0.00		0.00	**2. 3 days Medical Officers Training at DHH level :** 10 batches of training of Doctors & staff nurse at District level approved in 2021-22- could not be taken up due to COVID pandemic. **Proposal:** **Target for FY 2022-23: Two batches repurposed per district including DHHs**
	New Activity	Orientation cum Refresher Training of Programme Officers of Districts	30/ batch	90000	0.90	0	0.00	0	0.00	**Proposal:** One day orientation cum refresher training of DPHO, ADPHO (DC), Epidemiologist & AM , NCD at State Level State Load: 120 person of 30 Districts **Load for 2022-23: 4 batches (@30/batch)** **Load for 2023-24: 4 batches (@30/batch)**

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S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. jakhs)	
	New Activity	Any other (please specify)- State level training of physiotherapist on Elderly and palliative Care	30/ batch	150000	1.50	0	0.00	0	0.00	**State Level For 2022-23** **Proposal: Refresher Training cum Review of physiotherapist & RW workers** Integrated physiotherapy units (IPU) have been established at 49 public health facilities (32 DHHs & 17 SDHs). In these public health facilities 102 Physiotherapist have been engaged. In addition to these, 59 Multi Rehabilitation Workers sanctioned in 5 districts (i.e. Nuapada, Koraput, Malkangiri, Nabrangpur & Bolangir) State Load: 161 person **Load for 2022-23: 5 batches (30/ Batch)** **Load for 2023-24: 5 batches (30/ Batch)** Duration of Training-2 days
	12.4.3	**Printing activities under NPHCE**					**0.00**		**0.00**	**Printing of NPHCE Training Manual** 1. Medical Officers Manual on Geriatric Care NPHCE: 226 Pages 2. Nursing Officer Manual on Geriatric Care : 148 Pages 3. Physiotherapy Case Sheets : @2.00 lakhs (for all 163 targeted facilities & Home based care for bed ridden cases)
		Training Manual of Mos and Nursing Officers	Lumpsum	500000	5.00	0	0.00	0	0.00	**Proposal for 2023-24:** Physiotherapy Case Sheets : @2.00 lakhs (for all 163 targeted facilities & Home based care for bed ridden cases)
		Physiotherapy Case Sheets	Lumpsum	200000	2.00		0.00	0	0.00	
100		**Geriatric Care at CHC/SDH**					**0.00**		**0.00**	
	6.1.1.21.1	**Recurring GIA: Machinery & Equipment for DH @ 3 lakh/ CHC @ 0.50 lakh/ PHC @ 0.20 lakh**					**0.00**		**0.00**	
	6.1.1.21.1	**Recurring Cost for SDH& CHC with physiotherapy wing**					**0.00**		**0.00**	**(Budget not Approved)**
		For Existing IPUs	per unit	50000	0.50		0.00		0.00	
		For New IPUs	per unit	25000	0.25		0.00		0.00	
	6.1.1.21.4	Non-recurring GIA: Machinery & Equipment for SDH & CHC	Per Institution	100000	1.00	0	0.00		0.00	**Proposal-1** **Equipment/ Instruments for new Integrated Physiotherapy Units (**IPUs) (98) @4.00 lakhs per unit **(Budget not Approved)** **Proposal-2** **Equipment/ Instruments of CHCs/ SDHs for Elderly Care** **Budget:** @Rs.1.00 lakhs X 417 Institution (384 CHC/ UCHC + 33 SDHs)= **Rs. 417.00 lakhs** **As per NPHCE Operational Guidance's suggested equipment for CHC level is given below -** Nebulizer , Glucometer , ECG Machine , Pulse Oximeter , Walking for gait training equipment , Walking Sticks / Callipers , Shoulder Wheel ,Pulley , Walker (ordinary) , Cervical traction (manual) Exercise Bicycle. **Proposed as per NPCC Recommendation**

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S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. jakhs)	
	9.5.17.2	Training of doctors and staff at SDH/CHC level under NPHCE			0.00		0.00		0.00	Mentoring for skill up gradation of physiotherapist at CHC/ SDHs will be done by physiotherapist at DHH level, hence no additional training proposed.
101		**Geriatric Care at PHC**					**0.00**		**0.00**	
	6.1.1.21.2	Aids and Appliances for Sub-Centre/HWC Sub Centre			0.00		0.00		0.00	Not proposed in the current year
	6.1.1.21.5	Non-recurring GIA: Machinery & Equipment for PHC	Per HWC	20000	0.20	0	0.00		0.00	**Proposal**: Kits for extended Physiotherapy Services at PHC/UPHC HWCs and its' Catering Areas for Geriatric & Other Home bound/ Bed ridden Cases **Proposed Kits:** 1. Tens:1 Nos 2. Tens + MST:1 Nos 3. Portable Ultrasound:1 Nos 4. Therabands Set:1 Nos 5. Hand Gripper:1 Nos 6. Portable Pulleys:1 Nos 7. Finger Extensor Band:1 Nos 8. Ultrasound Gel Bottle:1 Nos 9. Cotton Roll:1 Nos 10. Carry Bag:1 Nos Physiotherapy equipment/ instrument for fix day facility based physiotherapy services have already been approved for 565 PHC HWCs. There is no plan to extend it further 2022-24.
	9.5.17.3	Training of doctors and staff at PHC level under NPHCE			0.00		0.00		0.00	Not Proposed
102		**Community Based Intervention**					**0.18**		**0.18**	
	1.3.2.5	**Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.**								
	1.3.2.5	Mobility support cost for Home Visit to bed redden and other home bound cases need Physiotherapy Services	Per day per worker	150	0.00	0	-		-	**(Budget not Approved)**
	2.3.2.6	Home based care for bed-ridden elderly under NPHCE	Per Camp	500	0.01		-		-	**Proposal:** Elderly Health Clinic at Panchayat Office on Pension Day (bi-monthly) (@ Rs. 500 for 6 camps in a year). These camps are to be coordinated by MO I/C of PHC HWCs Head of Expenses: Mobility & refreshment cost for PHC team for organizing camp at panchayat office. Budget: Rs.500/- per camp x 1288 selected model PHC HWCs X 6 nos =**Rs.38.64 lakhs** **Budget Dropped as per NPCC Discussion**
	11.20	**IEC/BCC activities under NPHCE**					**0.18**		**0.18**	**Ongoing Activity**
	11.20.1	**IPC,Group activities and mass media for NPHCE**			0.00		**0.00**		**0.00**	
	11.20.1	Production of TV & AV Spot on geriatric care	Lumpsum	500000	5.00		0.00		0.00	Already completed in 2021-22

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S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. jakhs)	
	11.20.1	Telecast in DD & Local Channels	Per Telecast	162000	1.62	0	0.00	0	0.00	Timing: 1 minute per day for 4days per year as per I&PR rates
	11.20.1	Broadcast in FM Radio	Per day	19350	0.19	0	0.00	0	0.00	Timing: 10 minutes per day for 7 days per year
	11.20.1	Sensitization programme at Old Age Home	Per District	5000	0.05	0	0.00	0	0.00	
	11.20.2	**Celebration of days-ie International Day for older persons**			0.00		**0.18**		**0.18**	
	11.20.2	Observance of International Day for Elderly at State Level	Lumpsum	110000	1.10	0	0.00	0	0.00	Observance of International Day for Elderly at State Level: @Rs.1.10 Lakhs
	11.20.2	**Observance of International Day for Elderly at District Level**					**0.18**		**0.18**	**Proposal-1** Observance of International Day for Elderly at District Level: @Rs.15000/- per district X 30 district= Rs.4.50 lakhs **Proposal-2** IDOP will be observed for a period of 7 days in the month of Oct. Detail of Financial implication: 1. pre camp propaganda for 3 days prior to IDOP- Rs 3000 per block for 314 block.=Rs.9.42 Lakh 2. Organizing screening camp for 1394 PHC HWC (PHC & UPHC), @ Rs2200 per camp/HWC = Rs.30.67 Lakh
		Observance of International Day for Elderly at District Level	Per district	15000	0.15	0	0.00	0	0.00	
		Pre camp propaganda for 3 days prior to IDOP	Per Block	3000	0.03	0	0.00	0	0.00	
		Organizing screening camp for PHC HWC	Per Camp/HWC	2200	0.02	8	0.18	8	0.18	
	11.20.2	HWC level IEC/BCC Activities			0.00		0.00		0.00	Funds under HWC IEC/BCC head
	11.20.2	Advertisement in leading Local Dailies	Per Unit	110000	1.10	0	0.00	0	0.00	One time advertisement of Colour Quarter page in 2 newspaper for 2 days
103		**State specific Initiatives and Innovations**					**0.00**		**0.00**	
	10.2.15	Research in the field of Geriatric health			-		-		-	
		Planning and M&E					**-**		**-**	
	16.1.2.1.26	Workshops, Conferences & review meetings under NPHCE			-		-		-	Integrated NCD Programme Review Planned . Hence not budgeted under this head.
							0.18		**0.18**	

National Health Mission

NHM PIP
2022-24
Programme Implementation Plan

NCD-4
NTCP

Sambalpur CHS

NCD-4_NTCP_Odisha

S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. jakhs)	
		Total NTCP					**2.49**		**2.49**	
104		**Implementation of COTPA - 2003**					**1.77**		**1.77**	
	2.3.3.4.1	Coverage of Public School and Pvt School	Per School	11050	0.11	16	1.77	16	1.77	**Proposal : Tobacco Free Educational Institutions** **Background:** In 2021-22, 1130 schools under 565 model HWCs approved for implementation of Tobacco Free Educational Institutions. **Progress:** Due to COVID situation implementation of the activity is delayed. 720 out of 1130 schools are already identified & teachers trained. All schools are expected to cover by March 2022. **Proposal 2022-23**: 2 Schools each in rest PHC HWC areas i.e. 829 PHC/ UPHCs HWC areas (Total PHC/ UPHCs-1394 approved for 565 PHC HWCs) **Proposal 2023-24:** Budget Proposed for 2 additional Schools in all 1394 PHC HWCs, as till 2022-23, TFEI initiatives have been implemented in 2788 schools under 1394 PHC HWCs areas. **Revised Budget:** Rs.11050/- (unit cost increased as online monitoring & creation pf data base cost @600/- per school has been included)
	2.3.3.4.5	Sensitization campaign for college students and other educational institutions	Per College	15600	0.16	0	-	0	-	**Ongoing activity** **Proposal : Tobacco free Tobacco Free Educational Institution (College-TFEI)** **Background** : 60 colleges of 30 districts @ 2 colleges per district focused in 2021-22. **Progress:** Due to covid situation, 19 colleges completed the activities and rest expected to be covered in the current year. **Proposal 2022-23:** @4 colleges per districts has been proposed **Proposal 2023-24:** @6 colleges per districts has been proposed **Estimated Budget :** Rs.15600/- (unit cost increased as online monitoring & creation pf data base cost @600/- per College has been included) **The details of budget estimate placed in the NCD Write-up annexure.**
	3.3.3.2	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	Per batch/ 30 per batch	28000	0.28	0	-	0	-	Training of PRI members (Sarpanch) on NTCP and COTPA **Budget 2022-23:** @Rs.28000/- per batch X 30 districts X 4 batches per districts = Rs.33.60 Lakhs **Budget 2023-24**: @Rs.28000/- per batch X 30 districts X 3 batches per districts = Rs.25.20 Lakhs
	12.14.1	Printing of Challan Books under NTCP	Per Book	50	0.00	0	-	0	-	**Ongoing Activity** For Enforcement the Challan is essential Per Block 10 nos of book may be provided. 314 Block X 10 Per Block =3140 @ Rs 50 Per Book

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. jakhs)	
	12.14.2	Any Other (Case Record & Information Sheet for patients)	Per Card	10	0.00	0	-	0	-	**Targeted Counselling as per Key Deliverable - 4.59 Lakh.** **Case Record & Information Sheet for patients at TCC : Following documents required for mainlining case record of individual patient at facility level** 1. Patient In-take with follow-up form (6 to7 pages) 2. Fagerstrom Scale for detection of level of nicotine dependence (1 pager) 3. Patient Referral Card (1 pager) 4. Awareness leaflet (1 pager) **Total: 10 pages** **Budget Approved for Printing of Case Record & Information Sheet for patients at TCC upto DHH Level** Total expected patients - 1500 cards per DHH per annum x 32 DHHs Total patient Card Required per annum: 1500 X 32 =48000 +4% Buffer= 50000
105		**Implementation of ToEFI Guideline**								
106		**Tobacco Cessation**					**0.72**		**0.72**	
	2.3.2.5	Tobacco Cessation Centre (TCC): Weekly FGD with the tobacco users								
	6.1.1.22	**Procurement of bio-medical and other equipment: NTCP**					**0.00**		**0.00**	
	6.1.1.22.1	Non-recurring: Equipment for DTCC			0.00		0.00		0.00	District Tobacco Control Cell is integrated with district NCD cell. Hence, no additional budget proposed.
	6.1.1.22.2	Non-recurring: Equipment for TCC	Per Unit	50000	0.50		0.00		0.00	**Budget:** Furnishing of TCC @Rs.50000/- X 226 TCCs Proposed in 2022-23 & rest in 2023-24 **(Budget Dropped)**
	6.2.18.1	Procurement of medicine & consumables for TCC under NTCP	Per DHH	200000	2.00	0	0.00	0	0.00	1. Procurement of medicine & Consumables at DHH Level: @Rs.2.00 lakhs X 32 DHHs= **Rs.64.00 Lakhs** 2. Procurement of medicine & Consumables at CHCs Level:@Rs.0.20 lakhs X 226 SDH/CHCs = **Rs. 45.20 lakhs- Dropped as per NPCC Discussion**
	9.5.18.1	**Trainings under NTCP at District level**					**0.00**		**0.00**	
	9.5.18.1	Orientation of Stakeholder organizations								Not Proposed
	9.5.18.1	Training of Health Professionals	Per Batch		0.00		-		-	Not Proposed
	9.5.18.1	Orientation of Law Enforcers	50/ Batch	37500	0.38	0	-	0	-	Duration: 1 day (Non residential at district level) Batch Size: 50 Refresher Training of different enforcement officials. Target for 2022-23: 30 batches (1 batch per District) Target for 2023-24: 30 batches (1 batch per District)

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S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. jakhs)	
	9.5.18.1	Other Trainings/Orientations - sessions incorporated in other's training	50/ Batch	37500	0.38	0	-	0	-	Total Schools targeted in 2022-23: 1658 Targeted college in 2022-23: 120 Participant in the training: 2 School Health Ambassadors 1658 schools & one representative from college 3436 No. of batch: 68 Total Schools targeted in 2023-24: 2788 Targeted college in 2023-24: 180 Participant in the training: 2 School Health Ambassadors 1658 schools & one representative from college 5756 No. of batch: 115 Duration of training: One day Batch Size: 50
	9.5.18.2	**Trainings under NTCP at State level**					**0.00**		**0.00**	**Ongoing Activity**
	9.5.18.2	State Level Advocacy Workshop					-		-	**Not proposed for 2022-23**
	9.5.18.2	Training of Trainers, Refresher Trainings	Per batch	64000	0.64		-		-	**Not proposed for 2022-23**
	9.5.18.2	Training on tobacco cessation for Health care providers	32/ Batch	60000	0.60		-		-	
	9.5.18.2	Law enforcers training / sensitization Programme			0.00		-		-	No Separate proposal submitted , the activity has to be taken up as part of State level Advocacy workshop
	9.5.18.2	Any other training to facilitate implementation of provisions of COTPA 2003, FSSA 2006, and WHO FCTC implementation	30/ batch	64000	0.64	0	-	0	-	State load : 90 person (DPHO, ADPHO(Lep), AM NCD of 30 DHH) **Target for 2022-23: 3 batches (30/ batch)** **Target for 2023-24: 3 batches** Venue: State level Duration: 1 day (Non residential at State level)
	10.2.10	Baseline/End line surveys/ Research studies (DTCC)			-		-		-	
	10.2.11	Baseline/End line surveys/ Research studies (STCC)			-		-		-	
	11.21.1	**IEC/BCC for NTCP**					**0.00**		**0.00**	
	11.21.1	**Mass Media**								
	11.21.1	Advertisement through DD & local channels	Per minute	162000	1.62	0	-	0	-	Cost proposed as per revised I&PR, GoO norm Timing: 1 minute per day for 12days per year as per I&PR rates
	11.21.1	Advertisement through AIR channels	Per minute	60000	0.60	0	-	0	-	Cost proposed as per revised I&PR, GoO norm Timing: 1 minute per day for 6 days in a year as per I&PR rates
	11.21.1	Advertisement through FM Channels	Per minute	20000	0.20	0	-	0	-	Cost proposed as per revised I&PR, GoO norm Timing: 10 minutes per day for 20 days per year
	11.21.1	Publicity through Print Media	Per day	110000	1.10	0	-	0	-	Cost proposed as per revised I&PR, GoO norm One time advertisement of Colour Quarter page in 2 newspaper for 5 days
	11.21.2	Panel discussion at Doordarshan during Violence against women fortnight	Per Unit	55000	0.55	0	-	0	-	
	11.21.1	Screening cum awareness camp at slum area	Per camp	10000			-		-	
	11.21.1	**Observation of World Tobacco day**								
	11.21.1	State level Media awareness & observation	Lump sump	100000	1.00	0	-	0	-	**Funds kept at State Level**

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S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. jakhs)	
	11.21.1	District Level	Per Dist	20000	0.20	0	-	0	-	Observation of World No Tobacco Day on 31st May at DHH level @ Rs.20000/- X 32 DHH = 6.40 Lakhs
	11.21.1	Block Level	Per Block				-		-	
	11.21.1	**IPC**								
	11.21.1	Flip Book for counselling at Integrated Counselling Centre	Per Flip Book	400	0.00	0	-	0	-	**For 2022-23:** 226 new TCC (@ 2/SDH/CHC) **for 2023-24:** 121 new TCC (@ 2 per SDH/CHC)
	11.21.1	Brochure for tobacco users	Per brochure	5	0.00		-		-	Not proposed this year
	11.21.1	Development of IEC Material video spot (Translation & Development of Audio visual documents on Tobacco control for School Health Programme and awareness programme at slums)	Lump sump	500000	5.00		-		-	Already completed in 2021-22
		Planning and M&E					**0.72**		**0.72**	
	16.1.2.1.22	Monthly meeting with the hospital staff, Weekly FGD with the tobacco users			-		-		-	Non Budgeted activity
	16.1.3.1.18	**State Tobacco Control Cell (STCC): Mobility Support**					-		-	
	16.1.3.1.18.2	Hiring of Operational Vehicle under NTCP	Lumpsum	150000	1.50	0	-	0	-	Budget proposed for local hiring & TA/DA support for consultant and Programme Officers at State level
	16.1.3.3.14	Enforcement Squads	Per Squad/ Per Visit	3000	0.03	24	0.72	24	0.72	
	16.1.4.1.11	**Tobacco Cessation Centre (TCC): Office Expenses**					-		-	**Budget Proposed 2022-23:** 1. TCC at DHH @ 10,000 per DHH x 32 DHHs 2.for 226 CHC/ SDHs @ Rs 5000 per SDH/CHC **Budget Proposed 2023-24:** 1. TCC at DHHs @ 10,000 per DHH X 32 DHHs 2.For 347 SDH/CHC @ Rs 5000 per CHC/ SDHs
		For DHH	Per unit	10000	0.10	0	-	0	-	
		For SDH/CHC	Per unit	5000	0.05	0	-	0	-	
	16.1.4.1.12	**State Tobacco Control Cell (STCC): Misc./Office Expenses**			-		-		-	
	16.1.4.1.12	Misc/ Office Expenses of State Tobacco Control Cell (STCC)	Lumpsum	60000	0.60	0	-	0	-	Proposed as per last year approval
	16.1.4.1.12	State-level Coordination Committee Meeting	Per Meeting	3000	0.03	0	-	0	-	Frequency: Quarterly Budget: Rs.3000/- Per meeting X 4 Qtr = Rs.0.12 lakhs Proposed as per last year approval Ongoing Activity
	16.1.4.2.8	**District Tobacco Control Cell (DTCC): Misc./Office Expenses**			-		-		-	
	16.1.4.2.8	Misc./Office Expenses (DTCC)	Per District	24000	0.24	0	-	0	-	District Tobacco Control Cell (DTCC): Misc./Office Expenses Budget: @Rs.24000/- X 30 =Rs.7.20 lakhs
	16.1.4.2.8	District level Coordination Committee Meeting	Per District/ @4 Meeting	4000	0.04	0	-	0	-	Budget: @Rs.1000/- per Meeting X 4 meeting X 30 District = Rs.1.20 lakhs
	16.1.5.3.13	Setting up of STCC			-		-		-	Not Proposed already established
							2.49		**2.49**	

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NHM PIP
2022-24
Programme Implementation Plan

NCD-5
NPCDCS

Sambalpur CHS

NCD-5_NPCDCS_Odisha

S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. jakhs)	
		Total NPCDCS					**4.37**		**4.43**	
107		NCD Clinics at DH					0.00		0.00	**State's Mandate/ Plan 2022-24: Operationalise NCD Clinics at all DHHs, SDHs & Block CHCs**
	1.3.1.8	**District NCD Clinic: Mobility, Miscellaneous & Contingencies**			-		-		-	Functional NCD clinic at DHH 32 Dedicated medical officers from regular carder have been deployed to manage NCD clinic as per GoO.
	1.3.1.8	Recurring cost for NCD clinic at DHHs	Lumpsum	0	-	1	-	1	-	1. Recurring cost proposed @ Rs1.00 Lakh per DHH consists of >= 10 Blocks -16 DHH & Rs.0.60 lakhs for DHHs <= 10 Blocks- 16 DHH (Capital Hospital & RGH included) **Financial implication:** Rs 25.60 Lakh 16 DHH NCD Clinic @1 Lakh X 16 DHHs= Rs. 16.00 Lakh 16 DHH NCD Clinic @ Rs 0.60 Lakh X 16 DHHs= Rs..9.60 Lakh
	1.3.1.8	Non recurring cost for establishment of new NCD clinics at DHHs	Per unit	100000	1.00		-		-	NCD Clinics have been made functional at all DHHs, No new proposal in the current year
	6.1.1.23.3	Non-recurring: Equipment at District NCD clinic			0.00		0.00		0.00	Recommended equipment/ instruments are available at all DHHs NCD Clinics as per GoI guideline
	6.2.19.1	Drugs & consumables for NCD management (includes Diabetes, Hypertension, Stroke, etc) for whole district	Per District	1200000	12.00	0	0.00	0	0.00	**Requirement for entire 30 districts** Drugs and consumable for NCD management including diabetes, hypertension, & stroke care @ Rs. 12.00 Lakhs per district (GoI norm @12.00 lakhs per districts) x 32 DHHs (30 Districts)= **Rs. 360.00 Lakhs**
	6.2.19.3	Diagnostics Services for NCD management (includes Diabetes, Hypertension, etc) for whole district			0.00		0.00		0.00	Funds met out of State specific scheme called NIDAN- Free Diagnostic Services, Hence no additional cost proposed under this head
	7.6.1	Referral cost for District NCD Clinic			0.00		0.00		0.00	108 emergency ambulance services is operation in the state. Hence, no additional fund proposed under this head
	9.5.19.2	Training for Strengthening District NCD Cell	30 / batch	210000	2.10		0.00		0.00	**Approval Shifted to Sl No. 110. Other NPCDCS Components**
	15.4.5.2	PPP at District NCD Cell / Clinic			-		-		-	Programme implemented through system mode
108		NCD Clinics at CHC/SDH					0.00		0.00	Plan: NCD Clinics shall be established at all Block CHCs- 314, 7 UCHCs & SDH-33 level (354). These NCD Clinics shall be managed and maintained by the State Health System. No additional HR proposed under NHM for the same. However, One time cost for establishment and other recurring cost is proposed under NHM.
	1.1.6.2	Integration with AYUSH at CHC NCD Clinic	Per person		-		-		-	AYUSH doctors are placed at all 314 Block CHCs as part of Co-locational AYUSH initiatives. They are being trained on NCD in different platforms. Hence No additional Budget proposed.
	1.3.1.9	**SDH/ CHC level NCD Clinic: Mobility, Miscellaneous & Contingencies**								
	1.3.1.9	Recurring Cost for CHC NCD Clinic: Mobility , Miscellaneous & Contingencies	Per institution	24000	0.24	0	-	0	-	The amount @ Rs.24000/ per year (314 Block CHC, 7 UCHCs &33 SDH is proposed towards management of IT Cost (Internet & Other Consumables) for managing proposed MO portal at SDH/CHC level, meeting cost etc.

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S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. jakhs)	
	1.3.1.9	Non recurring cost for establishment of new NCD clinics at SDH/ CHCs	Per institution	100000	1.00	0	-		-	Rs. 1.00 lakhs is proposed for 292 SDH/ CHCs/ UCHCs level NCD clinics out of proposed 354 clinics as funds for establishment of 62 clinics have
	6.1.1.23.4	Non-recurring cost for CHC NCD Clinic (Equipment/ Instrument at CHC NCD clinic etc)	Lumpsum	217530000	2175.30	0	0.00		0.00	State has prepared a list of equipment instruments and estimated costing for operationalisation of CHC/ SDH NCD clinic. The list and cost estimate is as follows. 1. Disposable Tongue Depressor @Rs. 100/- per unit X 10 nos = Rs.1000/- 2. ECG Machine Ordinary @Rs. 60000/- per unit X 1 nos = Rs.60000/- 3. Cardiac Monitor with defibrillator @Rs. 450000/- X 1 nos = Rs. 450000/- 4. Pulse Oximeter @Rs. 50000/- X 1nos = Rs.50000/- 5. Infusion Pump @Rs.30000/- X 1 nos= Rs.30000/- 6. Spiro meter Rs.120000/- X 1 nos (under BPHL Hence not proposed) 7. CO Analyzer Rs. 40000/- X 1 nos= Rs.40000/- 8. Stethoscope @Rs.2000/- X 2nos Rs.4000/- **Total Budget Per Unit: Rs.6.35 lakhs (GoI norms Rs.8.00 lakhs)** **Total Budget Required: 354 X 6.35 lakhs = Rs.2247.90 lakhs** **Budget already approved for 121 ECG Machines last year of costing Rs.72.60 lakhs. Hence rest of the amount i.e. Rs. 2175.30 lakhs proposed in 2022-23**
	6.2.19.1	Drugs & consumables for NCD management (includes Diabetes, Hypertension, Stroke, etc)	Per District	200000	2.00	0	0.00	0	0.00	**GoI norms @Rs.2.00 lakhs per unit** **Proposed: @2.00 lakhs per unit**
	6.2.19.3	Diagnostics Services for NCD management (includes Diabetes, Hypertension, etc) for whole district			0.00		0.00		0.00	Funds met out of State specific scheme called NIDAN- Free Diagnostic Services, Hence no additional cost proposed under this head
	7.6.2	Referral cost for CHC NCD Clinic			0.00		0.00		0.00	108 emergency ambulance services is in operation in the State. Hence, no additional fund proposed under this head

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S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. jakhs)	
	15.4.5.3	PPP at CHC NCD Clinic			-		-		-	Programme is being implemented through system mode
109		**Cardiac Care Unit (CCU/ICU) including STEMI**					**0.00**		**0.00**	
	6.1.1.23.1	Non-recurring: Equipping Cardiac Care Unit (CCU)/ICU	Lumpsum		0.00		0.00		0.00	**Proposal for CCU/ ICU:** Currently operational at 12 DHHs & other ICU/ CCU at 20 DHHs in process. Expected to operational 18 ICU/ CCU by March 2022. Established/ proposed through funding under NHM- 10 Funding Under State Budget- 8nos Funding Under ECRP-II- 14nos Hence, there is no new proposal in the current year.
	6.2.4.5	Drugs & Diagnostics for Cardiac care	Per District	500000	5.00	0	0.00	0	0.00	As per NPCDCS Operational Guidelines, Rs. 5.00 Lakh per CCU is proposed (Rs. 5.00 Lakhs x 18 CCU) **GoI norms Rs.5.24 lakhs per district X 30 districts = Rs.157.20 lakhs**
	New Activity	**STEMI Programme**					0.00		0.00	**Budget Details of STEMI Proposal Placed at NCD write-up Annexure** **Budgeted 70%**
		Hub Requirement: (24/7 Cath Lab)					**0.00**		**0.00**	**Background:** Existing Hubs & Spokes: 1. Capital Hospital (Hub)- (Spokes)- DHH-Khorda, DHH-Nayagrah, DHH-Puri, CHC - Daspalla, CHC- Nimapara, CHC-Charichwak, CHC- Sakhigopal, CHC- Jatani, CHC - Banapur, CHC- Tangi 2. SCB, MCH, Cuttack (Hub)- (Spokes)- SDH- Athagarh, SDH- Banki, CHC- Adaspur, CHC- Mahanga **Proposed Hubs & Spokes:** 1. Cardiac Care Hospital, Jharsuguda (Hub run in PPP Mode, details of the project is attached at Annexure-A), - (Spokes)RGH, Rourkela, DHH, Jharsuguda, DHH, Sundergarh, SDH Bonai, SDH Panposh, CHC Rajagangpur, CHC Biramitrapur, CHC Kuanrmunda, CHC Lahunipada, CHC Bargaon, CHC Brajarajnagar, CHC Lakhanpur, CHC Mandarajore-Laikera Total Spokes -27 nos (Spoeks at DHH-6 nos, SDH-4, CHC-17) **Cardiac Care Hospital, Jharsuguda PPP agency to maintain:** **Brief Project Overview** • A 100 bed Cardiac Care Hospital is being established at Jharsuguda at 5.05 acres of land through PPP mode with financial support from Mahanadi Coalfields Limited (Approx. Rs. 102 Crores). • M/s Care Hospitals has been selected as the operating partner and the concession agreement was signed on 24thDecember 2016 with H&FW Deptt., Odisha. • The construction work of the project is being undertaken by a Turnkey Contractor engaged by Works Department, Odisha and the work expected to be completed by June 2022. Scope of Work:
		Infrastructure Development								

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. jakhs)	
		Cath Lab	per unit	35000000	350.00	0	0.00			1- Capital Hospital (Already Provisioned) 2- SCB, MCH (Already equipped with State Budget fund) 3- Cardiac Care Hospital, Jharsuguda-To be made functional with PPP Mode by June 2022.
		Fully Equipped CCU	per unit	3000000	30.00	0	0.00			Already established in 3 above mentioned hubs.
		Equipment								
		Stemi Kit	per unit	100000	1.00	0	0.00	0	0.00	For 3 Hubs FY 22-23 @ 2 per Hub FY 23-24 @1 kit per hub
		Recurring / Operational cost								1. Capital Hospital and SCB MCH - To be met out of funding under Comprehensive Equipment maintainance grant. Hence no additional budget to be provisioned. 2. **Cardiac Care Hospital, Jharsuguda PPP agency to maintain.**
		AMC / CMC of Existing Cath lab Machine	per unit	3000000	30.00	0	0.00			
		Manpower								**1. Hub at Capital Hospital, Bhubaneswar - The manpower proposed earlier to be continue (1 Cardiologist, 4 Nursing Officers, 3 Cathlab Technicians, 6 Ward Boys)** **2. Hub at SCB MCH, Cuttack- Already in position with the funding from State Budget, Hence Not Proposed** **3. Hub at Cardiac Care Hospital, Jharsuguda- PPP Agency to Manage**
		Cardiologist	per month	200000	2.00	0	0.00	0	0.00	1. Hub Capital Hospital- Existing One will continue 2. Hub at Cardiac Care Hospital, Jharsuguda- PPP Agency to Manage
		Medical Officer	per month	93000	0.93	0	0.00	0	0.00	For Programme Coordination at DHH, Jharsuguda to manage the STEMI Programme only FY 22-23 @ 93,000 per month FY23-24@ 97000 per month
		Nursing Officer	per month	24939	0.25	0	0.00	0	0.00	Total Requirement: 4 1. Hub Capital Hospital- Existing 4 Nursing Officer will be continue 2. Hub at Cardiac Care Hospital, Jharsuguda- PPP agency to maintain.
		Cath lab technicians	per month	20076	0.20	0	0.00	0	0.00	Total Requirement: 3 1. Hub Capital Hospital- Existing 3 Cathlab Technician will be continue 2. Hub at Cardiac Care Hospital, Jharsuguda- PPP agency to maintain.
		Ward boys	per month	10029	0.10		0.00		0.00	Ward boys to be mobilised from existing pool
		Medications							0.00	

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. jakhs)	
		PCI/Stent & consumables (Puncture needle, Arterial sheath, diagnostic catheter (for right & left), Guide wires (0.032"), Guide cather's, PTCA wire, Coronary stent, NC Balloon, "Y-Connector", Inflation device, pressure tube	Lumsum	0	0.00	1	0.00	1	0.00	**This is for two Hubs for STEMI (Capital Hospital, Bhubaneswar-& SCB MCH-Cuttack) connected with 14 Spoks** a. Existing Average Cases(Angiogram) per month - 250 b. Average Cases (Angioplasty with Singe Stent)per Month-130 c. Average Cases (Angioplasty with Double Stent) per Month-65 d. Average cases for Device Clouser(ASD/VSD/PDA) per month-50 e. Pacemaker Implantation **Budget Proposed :18,24,00,000** 1.Angiogram : Rs1,80,00,000 (Rs.6000 per case X 250cases per month X12months) 2.Angioplasty (Single Stent) :Rs.6,24,00,000(Rs.40,0000 X 130 cases per month X 12months) 3.Angioplasty (Double Stent) on an above of Single stent :Rs1,62,00,000 (Rs.27,000 X 50cases per month X 12months) 4.Device Clouser : Rs.5,70,00,000 (Rs.95,000 X 50cases per month X 12months) 5.pacemaker Implantation : Rs.4,50,00,000
		Spoke Type-1					**0.00**		**0.00**	**Existing Hubs & Spokes:** **1. Capital Hospital (Hub)- (3 DHH Spokes)- DHH, Khorda, DHH, Nayagrah, DHH, Puri** **2. SCB, MCH, Cuttack (Hub)- 0 DHH Spokes** **Proposed Hubs & Spokes:** **1. Cardiac Care Hospital, Jharsuguda (Hub run in PPP Mode)- (3 DHH,Spokes) RGH, Rourkela, DHH, Jharsuguda, DHH, Sundergarh** **Total DHH Spokes (Spoke Type-I) -6 nos**
		Infrastructure Development: Civil								
		Repair & Renovation	per unit		0.00	2	0.00		0.00	There are 6 DHHs which will be act as Spokes namely: DHH, Khorda, DHH, Nayagarh, DHH, Puri, DHH, Jharsuguda, DHH, Sundergarh, RGH Rourkela ICU position at DHH Spokes: DHH, Khorda- Functional DHH, Nayagarh- Functional DHH, Puri-Functional DHH, Jharsuguda- Provisioned DHH, Sundergarh-Provisioned RGH, Rourkela- Provisioned
		Equipment								
		ICU Equipment	per unit		0.00	2	0.00			Non Recurring -not proposed Budget Proposed Under Line item: 6.11.23.a

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. jakhs)	
		Stemi Kit	Per unit	100000	1.00	0	0.00	0	0.00	For all 27 Spokes Existing Hubs & Spokes: 1. Capital Hospital (Hub)- (Spokes)- DHH, Khorda, DHH, Nayagrah, DHH, Puri, CHC Daspalla, CHC Nimapara, CHC Charichwak, CHC Sakhigopal, CHC Jatani, CHC Banapur, CHC Tangi 2. SCB, MCH, Cuttack (Hub)- (Spokes)- SDH, Athagarh, SDH, Banki, CHC, Adaspur, CHC Mahanga Financial implication: ***Fund proposed for DHH Spokes only (6 Nos)*** Proposed Hubs & Spokes: 1. Cardiac Care Hospital, Jharsuguda (Hub run in PPP Mode)- (Spokes)RGH, Rourkela, DHH, Jharsuguda, DHH, Sundergarh, SDH Bonai, SDH Panposh, CHC Rajagangpur, CHC Biramitrapur, CHC Kuanrmunda, CHC Lahunipada, CHC Bargaon, CHC Brajarajnagar, CHC Lakhanpur, CHC Mandarajore- Laikera
		Recurring / Operational cost								
		Manpower								**To be managed through existing HR at facility**
		MO	per month		0.00		0.00		0.00	
		Staff nurse	per month		0.00		0.00		0.00	
		Pharmacist	per month		0.00		0.00		0.00	
		Medications								
		PCI/Thrombolysis - rTPA	Per unit	20000	0.20	0	0.00	0	0.00	For 6 Districts & Capital Hospital targets as Spokes (@ 200 per DHH Spoke) (70% proposed) for FY 23-24 it is expected to increase 10% of case load-220=(220*7)1540 (70% Proposed)
		Spoke Type -2					**0.00**		**0.00**	
		Spoke Requirement at FRUs (21 no of CHCs & SDHs)								**Existing Hubs & Spokes:** 1. Capital Hospital (Hub)- (7 CHC Spokes)- CHC Daspalla, CHC Nimapara, CHC Charichwak, CHC Sakhigopal, CHC Jatani, CHC Banapur, CHC Tangi 2. SCB, MCH, Cuttack (Hub)- (4 Spokes)- SDH, Athagarh, SDH, Banki, CHC, Adaspur, CHC Mahanga **Proposed Hubs & Spokes:** 1. Cardiac Care Hospital, Jharsuguda (Hub run in PPP Mode)- (10 CHC Spokes) SDH Bonai, SDH Panposh, CHC Rajagangpur, CHC Biramitrapur, CHC Kuanrmunda, CHC Lahunipada, CHC Bargaon, CHC Brajarajnagar, CHC Lakhanpur, CHC Mandarajore-Laikera Total CHC Spokes -21 nos
		Stemi Kit	Per unit	100000	1.00	0	0.00	0	0.00	Non Recurring - Proposed for 04 SDH and 17 CHCs in 6 districts.
		Recurring / Operational cost								
		Medications								

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. jakhs)	
		PCI/Thrombolysis - rTPA	Per unit	20000	0.20	0	0.00	0	0.00	Proposed for 19 FRUs& 2CHC in 6 districts excluding, Capital Hospital, DHH - Khurda, Puri & Nayagarh, DHH Sundergarh, RGH Rourkela and DHH Jharsuguda) FY 22-23 Case load15*21 (15 Case per year) FY 23-24 Case load 20*21 (20 case per year per HI)
		Spoke Type -3					**0.00**		**0.00**	**Cuttack - ALS-5, BLS-21, Khordha - ALS-4,BLS-19, Nayagarh-ALS-0,BLS-13, Puri-ALS-3,BLS-17, Sundergarh ALS-9,,BLS-30, Jharsuguda- ALS-2, BLS-6**
		108 Ambulance								
		Equipment								
		Stemi Kit	per unit	100000	1.00	0	0.00	0	0.00	115 STEMI Kits for 23 ALS Ambulance
		PPP initiative under STEMI					**0.00**		**0.00**	
		ECG Interpretation & Tele reporting by Agency								
		ECG Interpretation & Tele reporting by Agency	Per case	120	0.00	0	0.00	0	0.00	**Budgeted: Average-20 ECG per day per HI budgeted** **FY 22-23- ECG 600 per Spoke per month for 16 Spoke for 12 month (600*16*12*120)** **FY 23-24 ECG 660 per Spoke per month for 30 Spoke for 12 month (660*30*12*120)**
		Any other					0.00			
110		**Other NPCDCS Components**					**1.17**		**1.23**	
	1.1.6.1	Integration with AYUSH at District NCD Cell / Clinic			-		-		-	AYUSH doctors are placed at all 314 Block CHCs as part of Co-locational AYUSH initiatives. They are being trained on NCD in different platforms. Hence No additional Budget proposed.
	1.3.1.10	PHC level: Mobility, Miscellaneous & Contingencies	Per HWC	12000	0.12	8	0.96	8	0.96	**Proposed for all functional PHC/ UPHC HWCs:to be taken up following activities** 1.Review of NCD Activities in sector meeting 2.Meeting of ASHA/ANM/MO PHC meeting Revalidation by BDM in NCD Application, NCD TB/NTEP co morbidity. 3. Monitoring of Screening Camp by MO & AYUSH MO conducted by ANM(each month two visit/month 4. Quarterly Patient network meeting at PHC HWC on Health Promotion 5. outreached activity for uncovered population & any other related NCD Screening 6.All NCD Day observation- fund from HWC 7. Any other activities as special drive, campaign,& innovation, special time base need, reporting format, register , other need base requirement
	1.3.1.11	Sub-Centre level: Mobility , Miscellaneous & Contingencies	Per HWC	5000	0.05	0	-	0	-	CHOs have been engaged/ proposed to be engaged at 5400 SC HWCs by December 2022. Hence, to monitor the field activities under NCD component budget to the tune of Rs. 5000/- per SC HWC is Approved
	2.3.2.1	Universal health check-up and screening of NCDs (May propose organizing outreach activities for NCD screening in non-PBS districts)			-		-		-	Budget proposed under XV-FC, No additional cost proposed under this head

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. jakhs)	
	6.1.1.23.2	**Non recurring: Equipment for Cancer Care**					**0.00**		**0.00**	**1. Day Care Chemo Therapy Cancers: Supported & maintained under State budget.** **2. Strengthening Screening & Services for facility based Breast Cancer & Cervical Cancer program In Odisha** **2**.1. Status of Breast Cancer Programme at DHH level- Procurement of equipment/ instruments required for diagnosis by True Cut Biopsy, Ultrasound Probe for Breast Cancer, lump size determination in screening & Humanoid Model for Training on CBE/SBE is in process for 10 DHHs 2.2. Status of Cervical Cancer Programme at DHH level: Procurement of equipment/ instruments required i.e. Hand Held Colposcop, Biopsy Forceps & Thermo coagulator etc. for 10 DHHs is in process. **Proposal:** Same set of equipment/instruments proposed for 10 other selected DHHs during 2022-24. (Total DHH-32, Total Proposal Till 2022-24-20)
	6.1.1.23.2	**Strengthening screening & services for cervical cancer**							0.00	
	6.1.1.23.2	Non Recurring Expenses for Cervical Cancer	Per DHH	454800	4.55	0	0.00		0.00	**1. Digital Video Colposcope** @ Rs. 2.5 Lakhs per unit x 10 DHHs = Rs. 25.00 Lakhs **2. Biopsy Forceps** @ Rs. 2400 per unit x 2 per DHH x 10 DHHs= Rs. 0.48 Lakhs **3. Thermo coagulator** @ Rs. 2.00 Lakhs per unit x 10 DHHs= Rs. 20.00 Lakhs
	6.1.1.23.2	Recurring Expenses for Cervical Cancer	Per Unit	20	0.00	0	0.00	0	0.00	**Ongoing for 1st phase districts (10 DHHs) in 2022-23** **Ongoing for 1st & 2nd phase districts (20 DHHs) in 2023-24** Disposable plastic Cusco's speculum for Screening by VIA Test @ Rs. 20/- per unit. 100000 (assuming 10% coverage for age group 30 to 65 female in Odisha in 1st year and of this 50% assumed to be screened at PHC HWC)
	6.1.1.23.2	**Strengthening screening & services for breast cancer**								
	6.1.1.23.2	Non Recurring Expenses for Brest Cancer	Per DHH	409000	4.09	0	0.00		0.00	**Ongoing for 1st & 2nd phase districts (20 DHHs)** **1. Biopsy Gun (30 Disposable Needles)** @ Rs.1.20 Lakhs per unit x 10 units= Rs. 12.00 Lakhs **2. 7.5 mhz Linear probe/transducer** (adjunct to existing USG machine) for Breast cancer detection @ Rs.2.50 Lakhs per unit x 10 units= Rs. 25.00 Lakhs **3. Vernier calliper** @ Rs.260 per unit x 1500 units (150 per DHH)= Rs. 3.90 Lakhs
	6.1.1.23.2	Recurring Expenses for Brest Cancer							0.00	**Not proposed**
	6.1.1.23.5	**Any other equipment (Procurement of COPD & CKD Equipment)**								
	6.1.1.23.5	Non Recurring Equipment for CKD			0.00		0.00		0.00	Refer details at NCD.6-PMNDP

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	6.1.1.23.5	Non Recurring Equipment for COPD	Per unit	500	0.01	8	0.04		0.00	Proposal-1: Peak flow meter will be procured for all health institution @one per each Health Institution as per COPD GoI Guidelines **Budget: 1843 nos of facilities X Rs.500/- = Rs.9.22 lakhs (FY -2022-23)** Proposal-2: Spiro meter as per COPD Guidelines (Proposed under NCD clinic Equipment/ instruments) Other Items supplied through State Health System
	6.2.19.2	COPD Drugs and Consumables in whole district	Per District	1200000	12.00	0	0.00	0	0.00	Drugs and consumable for COPD @ Rs. 12.00 Lakhs per dist **(GoI norm @25.00 lakhs per districts)** x 32 DHHs= Rs. 384.00 Lakhs Drugs to be procured centrally at State level through OSMCL
	6.1.2.6.1	Procurement for Universal Screening of NCDs			0.00		0.00		0.00	Budget proposed for procurement of Gluco strip, lancet & swab under XV-FC
	6.2.4.5	Drugs & Diagnostics Cancer care	Lumpsum		0.00		0.00		0.00	Drugs for Cancer Care are being supported under State Budget. Hence no proposal under NHM fund. GoI norms Rs.18.00 lakhs per annum per district X 30 districts =Rs. 540.00 lakhs
	6.2.19.4	Consumables for PHC level: Glucostrips, lancet, swabs, etc	Per kit	7	0.00		0.00		0.00	Population based Screening for NCD Status: Achievement till date 1375032, Likely to be achieve 2500000 by march 2022, Proposed target 4000000 for 2022-23 & Target 7000000 for 2023-24 Target 2022-23: 4000000 Budget proposed under XV-FC
	6.2.19.5	Consumables for Sub-Centre level: Glucostrips, lancet, swabs, etc	Per kit	7	0.00		0.00		0.00	**Budget proposed under XV-FC**
	6.2.19.6	Drugs & supplies for Universal Screening of NCDs	Lumpsum	8000	0.08	1	0.04	1	0.04	Proposal is for procurement of OVE Kit and VIA kit **1.100 VIA examination KIT** (Gloves, Cotton swabs, distilled water, acetic acid) for each PHC (HWC) towards 1394 PHC HWC for Screening of suspected women for cervical Cancer. As observed during Screening 10 % of 30+ women are present with signs & Symptom of suspected cervical Cancer VIA kit are required for PHC and above as per operational Guidelines Financial implication: @Rs.10/- per kit X 100 per PHC X 1394 = Rs.13.94 lakhs **2.OVE Kit:** Average Tobacco user of the State 42%It is expected that we will be capturing 70% of population at risk (Tobacco user for oral screening). Average tobacco uses among 30+ population to be screened under PBS is 20% , Hence 250 number of disposable tong depressor/oral examination spatula per SC will be required per year. All ANM should be provided with one oral cavity examination mirror and torch light along with oral examination spatula Financial implication: @Rs.10/- per kit X 250 per SC X 6688 = Rs.167.20 lakhs **Total Budget:** (50% of total budget has been proposed in 2022-23 & rest in 2023-24)

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. jakhs)	
	9.5.19.1	**State NCD Cell**					**0.00**		**0.00**	
	9.5.19.1	**Training for Screening of Breast Cancer**					**0.00**		**0.00**	
	9.5.19.1	Training on True Cut Biopsy and CBE on Humanoid Model	Per Person	8000	0.08	0	0.00		0.00	Training of Surgery Specialists from 11 DHH has been planned at AHPGIC during Jan-Mar'22 but due to COVID Pandemic it is postponed. So it is reproposed for FY: 2022-23: 11 person form DHH Level (@5/ Batch), Duration : 3 days
	9.5.19.1	Training on Breast Imaging/ Ultrasonography at State Level	Lumpsum	150000	1.50	0	0.00		0.00	One Participant (Preferably Radiologist/O&G Spl from each DHH (10 Numbers) for 7 days Training has been planned but due to COVID Pandemic it is postponed. So it is re-proposed for FY: 2022-23. No Proposal for 2023-24
	9.5.19.1	Centralized District Level Trainings for Block level trainers on CBE/SBE	Per batch	30000	0.30	0	0.00		0.00	The Trg has been planned for conducting in 10 DHHs, due to COVID Pandemic it is postponed. So it is re-proposed for FY: 2022-23. No Proposal for 2023-24 for 10 districts
	9.5.19.1	State level Training of District level data managers on reporting formats	Lumpsum	5000	0.05		0.00		0.00	Not proposed
	9.5.19.1	District level training of Block level data managers	Per DHH	5000	0.05		0.00		0.00	Not Proposed
	9.5.19.1	**Training for Screening of Cervical Cancer**			0.00		**0.00**		**0.00**	
	9.5.19.1	Training On Colposcopy, Biopsy and thermo coagulation for doctors by hybrid training model by NICPR	Per Person	8000	0.08	0	0.00		0.00	Training of OG Spl from 10 DHH has been planned at AHPGIC during Jan-Mar'22 but due to COVID Pandemic it is postponed. So it is re-proposed for FY: 2022-23: 10 person (@5/ Batch), Duration : 3 days
	9.5.19.1	Training for pathologists/surgery specialist/technicians from DHH	Per Batch	50000	0.50	0	0.00		0.00	Training for pathologists/surgery specialist/technicians from 10 DHH has been planned at AHPGIC during Jan-Mar'22 but due to COVID Pandemic it is postponed. So it is re-proposed for FY: 2022-23 Load for 2022-23 : 4 batches: @5/ Batch), Duration : 3 days No Proposal for 2023-24
	9.5.19.1	Standard Breast Examination Trainer Simulation Model, Limbs and Things	Per District	60000	0.60	0	0.00		0.00	**Proposed for FY: 2022-23 for additional 10 DHH**
	9.5.19.1	2 days State level Refresher Training of MOs of DHH Level NCD Clinic	30/ Batch	124000	1.24	0	0.00	0	0.00	Training of MOs of DHH Level NCD Clinic Load of 2022-23: 1 batch Target for 2023-24: 1 batch
	9.5.19.1	Three months ICU case management training of Medical officer	Per Batch	3175000	31.75	0	0.00	0	0.00	Three months ICU case management training of Medical officer & Nursing Officers Batch size: 20 **Load for 2022-23: 2 batches & 2023-24: 2 batches** **Revised Unit Cost**
	New Activity	7 days Refresher Training for Medical Officers and Nursing Officers on ICU / CCU Case Management	20/batch	264000	2.64	0	0.00	0	0.00	Refresher Training for Medical Officers and Nursing Officers on recent changes & Updating. **Load for 2022-23: 1 batch & 2023-24: 1 batch**
	New Activity	2 days State level Training of CHC Medical Officers on NCD Programmes	30/batch	140000	1.40	0	0.00	0	0.00	MOs of CHCs need orientation on various NCD Programmes. State level two days training will be conducted for the CHC MOs i/c. **Target for 2022-23: 10 Batches** **Target for 2023-24: 3 batches**

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. jakhs)	
	New Activity	Two days State level Training of Nodal Officers / Programme Managers on NCD Programmes	30/ batch	140000	1.40	0	0.00	0	0.00	Programme Officers (DPHO/ADPHO(DC) /ADPHO(lep))/ Epidemiologist/AM, NCD s need orientation on various NCD Programmes. State level two days training will be conducted for the Programme Officers State load: 150 person, Target for 2022-23: 5 batches & Target for 2023-24: 5 batches
	New Activity	3 days State level Training on NCD Data Management of District Epidemiologist	30/batch	148000	1.48	0	0.00	0	0.00	State Load: 30 person (@1 Epidemiologist/ District) Target for 2022-23: 1 Batch & Target for 2023-24: 1 batch
	New Activity	One day Refresher Training of FLC on Financial Management at state level.	30/batch	90000	0.90	0	0.00	0	0.00	State load: 30 FLC in 30 DHH **Target for 2022-23: 1 batch (@30/batch)** **Target for 20223-24: 1 batch (@30/batch)**
	New Activity	Two Days Orientation training of NCD and NTCP Counsellor at state level	25/batch	116000	1.16	0	0.00	0	0.00	**State load: 47 persons** **Target for 2022-23:2 batches (@25/ batch)** Target for 2023-24: 2 batches (@25/ batch)
	New Activity	2 Days State level ToT on COPD for District level Medical Officers	30/batch	140000	1.40	0	-	0	-	New programme to be implemented ToT for TB & Chest Specialist/ Medicine Specialists/DPHOs who will be the master trainers for block level Medical Officers. **Load for 2022-23 : 2 batches (Batch size-30.)** **Duration of Training- 2days.** **Load for 2023-24 : 2 batches (Batch size-30).** **Duration of Training- 2days.**
	New Activity	District level cascade training on COPD for Block level Medical Officers	30/batch	30000	0.30	0	-	0	-	**For Year 2022-23 & 23-24** One day District level training of SDH and CHC MOs on COPD. Target for 2022-23: 7 batches Target for 2023-24: 7 batches Batch size-30. Total No of batches-14
	New Activity	State level ToT on NAFLD for District level Medical Officers	Lumpsum		-	0	-	0	-	New programme to be implemented ToT for T Medicine Specialists/Medical Officer & DPHOs who will be the master trainers for block level Medical Officers. Batch size-30. Duration of Training- 2days. Total Number of batches-4. (2 batches in 22-23 & 2 in 2023-24) **Cost per batch in 2022-23: Rs. 1,40,000** **Cost per batch in 2023-24: Rs. 1,50,000**

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. jakhs)	
	9.5.19.3	Training for Universal Screening for NCDs	30 / batch	210000	2.10	0	0.00	0	0.00	**Background:** Day care Chemotherapy services has been available at all DHHs. The MOs rendering services require refresher training for better chemotherapy services. Induction training is also required for MOs on Cancer Care **Load for 2022-23:1 batch** **Load for 2023-24:1 batch** Duration: 3 days Batch size-30 Budget:@Rs.1.40 lakhs X 1 batch= Rs.1.40 lakhs
	9.5.19.4	Any other (2 days state level Training of MOs of DHH, SDH & CHC on MO Portal of NPCDCS)	20 / batch	135000	1.35	0	0.00		0.00	**Ongoing Activity:** **Background:** As per GOI recommendation for Universal population based screening on common NCD, data captured during screening needs to be uploaded in MO portal/ NCD App. So, the MOs dealing with such portal / App requires training which will enable them to use the features of the App in one hand and data analysis / prescription etc., on the other. Load: 32 DHH + 34 SDH + 377 CHC= 443 Mos **Proposed for 2022-23: 7 batches** **Load for 2023-24: N/R**
	9.5.19.2	Training for Strengthening District NCD Cell	30 / batch	210000	2.10	0	0.00	0	0.00	**Proposal: 3 days Refresher training of Medical Officers on Cancer Care** **Background:** Day Care Chemotherapy Services are available at all DHHs. The MOs rendering services require refresher training for better chemotherapy services. Induction training is also required for MOs on Cancer Care . Number of Batches 1batch/year **at state level** **Load for 2022-23:1 batch** **Load for 2023-24:1 batch**
	New Activity	Any other CME/Symposium/Plenary Session on NCD programmers	Per MCH	30000	0.30	0	0.00	0	0.00	**CME/Symposium/Plenary Session on NCD programmers** for updating of knowledge of NPCDCS Programmes and technical input for implementation of Programme in State specific. Participant-faculty of the concern dept of MCH Level of implementation at MCH level
	10.2.12	Research and Survey at State NCD Cell			-		-		-	Not Proposed in the current Year
	10.2.13	Research and Survey at Institutes			-		-		-	Not Proposed in the current Year
	10.3.2.1	Surveillance at State NCD Cell			-		-		-	Not Proposed in the current Year
	10.3.2.2	Surveillance at Institutes			-		-		-	Not Proposed in the current Year
	10.3.2.3	Any other Research/ Survey/ Surveillance (please specify)			-		-		-	Not Proposed in the current Year
	11.22.1	**IEC/BCC for State NCD Cell**					**0.00**		**0.00**	
	11.22.1	Advertisement through DD & local channels or scrolling	Per minute	162000	1.62	0	0.00	0	0.00	Timing: 1 minute per day for 24days per year as per I&PR rates
	11.22.1	Advertisement through AIR channels	Per minute	60000	0.60	0	0.00	0	0.00	Timing: 1 minute per day for 12 days in a year as per I&PR rates
	11.22.1	Advertisement through FM Channels	Per 10 minutes	20000	0.20	0	0.00	0	0.00	Timing: 10 minutes per day for 30 days per year

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	11.22.1	Publicity through Print Media	Per day Per paper	110000	1.10	0	0.00	0	0.00	One time advertisement of Color Quarter page in 2 newspaper for 12 days
	11.22.1	Panel discussion at Doordarshan	Per Unit	55000	0.55	0	0.00	0	0.00	Six Panel discussions proposed in a year
	11.22.1	Day Celebration	Per Unit	100000	1.00	0	0.00	0	0.00	Day Celebration: Observance of World Diabetics Day (14 Nov) /World Hypertension Day (17 May)/ World Cancer Day (4 Feb)/Stroke Day (29 Oct)/World Heart Day (29 Sep), COPD Day at State Level @Rs.100000/- per day X 6 days= Rs.6.00 lakhs
	11.22.1	Production of TV & Radio Spot	Per Spot		0.00		0.00		0.00	Separate fund for production of TV & Radio Spots has been kept under Line Item No. HSS-3 Sl.no.163
	11.22.2	**IEC/BCC for District NCD Cell**					**0.00**		**0.00**	
	11.22.2	Dynamic hoarding	Per Flex	3000	0.03	0	0.00	0	0.00	Change of flex for hoarding on NCD in strategic locations @Rs.3000/- per flex X 449 (Targeted Institution:32 DHH,33 SDH, 377 CHC, 7 UCHCs)= Rs.13.47 lakhs
	11.22.2	Day Celebration	Per District	90000	0.90	0	0.00	0	0.00	Observance of World Diabetics Day (14 Nov) /World Hypertension Day (17 May)/ World Cancer Day (4 Feb)/Stroke Day (29 Oct)/ World Heart Day (29 Sep) at District Level: @Rs.15000/- Per Designated Day X 5 days X 30 districts = Rs.22.50 lakhs
	11.22.2	Street Play/Folk show	@4 Per Block/ Per Show	12000	0.12	0	0.00	0	0.00	Street Play/Folk show: @Rs.3000/- per show X 4 per block at media dark areas X 314 block =Rs.37.68 lakhs
	11.22.3	**IEC/BCC activities for Universal Screening of NCDs**					**0.06**		**0.11**	**Target:** Target set by GoI for Universal Screening: 40 lakhs population State has planned for reaching out minimum 70 lakhs population in 2022-23 across the State **Proposal 2022-23**: Proposed to organize Poster campaign in the villages to be taken as preparatory initiatives before initiation of NCD campaign and distribution of leaflets during Universal Screening to intended beneficiaries (One per family) 1. **Poster:** @Rs.5/- per poster X 6 posters per villages X 60000 villages = **Rs.18.00 lakhs** **2. Leaflets:** @Rs.1/- per leaflet X 1000000 leaflets (4000000 / 4.3 is family size) = **Rs.10.00 lakhs** **Proposal 2023-24:** Proposed to organize Poster campaign in the villages to be taken as preparatory initiatives before initiation of NCD campaign and distribution of leaflets during Universal Screening to intended beneficiaries (One per family) **1. Poster:** @Rs.5/- per poster X 6 posters per villages X 60000 villages = **Rs.18.00 lakhs** **2. Leaflets:** @Rs.1/- per leaflet X 2000000 leaflets (7000000 / 4.3 is family size) = **Rs.20.00 lakhs**
		Poster	Per poster	5	0.00	0	0.00	0	0.00	
		Leaflet	Per leaflet	1	0.00	5740	0.06	11480	0.11	

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	11.22.4	Any other IEC/BCC activities (please specify)	Per Show		0.00	0	0.00		0.00	Wall painting on CVD, Cancer awareness at village level utilising VHSNC fund
	12.15	**Printing activities under NPCDCS**					**0.07**		**0.11**	
	12.15.1	Printing at PHC Level	Per unit	10	0.00	574	0.06	1148	0.11	**Proposal: Printing of Patient Cards (Depict treatment & Referral details as applicable)** PBS is now being conducted through out the State, The Screening Target for 2022-23 is 40.00 Lakh. So it is expected that 10% of Screened population will be referred to higher facility for confirmation and treatment. Hence, printing proposed for 4 lakhs referral cards (1.00 lakh at PHC level and 3.00 Lakhs at SC level)
	12.15.2	Printing at SC Level	Per unit	10	0.00	0	-	0	-	**Proposal: Printing of Patient Cards (Depict treatment & Referral details as applicable)** PBS is now being conducted through out the State, The Screening Target for 2022-23 is 40.00 Lakh. So it is expected that 10% of Screened population will be referred to higher facility for confirmation and treatment. Hence, printing proposed for 4 lakhs referral cards (1.00 lakh at PHC level and 3.00 Lakhs at SC level)
	12.15.3	Printing activities for Universal Screening of NCDs - printing of cards and modules	Per format	1.5	0.00	0	-	0	-	**Ongoing Activity** **Proposal: Printing of CBAC form** **Proposed screening: 40.00 Lakhs in 22-23 & 70.00 Lakhs in 2023-24** Printing of CBAC format; 4.65 crore population (total States Population) Revised CBAC- The amount proposed for All Population 4 crores. CBAC forms were previously being filled up by ASHAs for the population above 30 years of age, to screen for common NCDs, as per GoI guidelines. Currently CBAC forms have been revised **to include other diseases like TB, Leprosy visual defects and Mental Health.** Many of these ailments effort persons of age groups below 30 years of age. Any suspected detected from the CBAC forms are referred to higher centres for early diagnosis and treatment. Keeping in view the above and GoI
	12.15.4	**Any other (please specify)**			-		**0.02**		-	**No new proposal in the current year PIP.**
	12.15.4	**Printing of Operational Guidelines on NCDs**	Per unit	400	0.00	0	-		-	1. Operational Guidelines for NPCDCS -250 copies @ 400 Per copies- Rs1.00 Lakh 2. Operational Guideline for COPD-250 Copies @ Rs 400 for Copies - Rs 1.00 Lakh 3. operational Guidelines for NAFLD-250 Copies @ Rs 400 per copies - Rs 1.00 lakh

National Health Mission

S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. jakhs)	
	12.15.4	**Printing of Patient Tracking & Follow-up Register**	Per Register	200	0.00	8	**0.02**		-	**Proposal: Registers will be printed for 6688 SCs, 1288 PHCs & 106 UPHCs** **Justification for Printing of NCD Registers:** State has planned to screen 40 Lakhs population during the year 2022-23 and 70 lakhs population during the year 2023-24 as per the key deliverable. For capturing above data NCD screening register is highly required for following reasons 1. It is the mandate of GoI to maintain register. 2. For line listing & follow up of the patients up to down the line. 3. Periodic Distribution of medicine/drugs under free drugs distribution of Diabetes and HTN drugs. 4. Proper &correct monthly reporting. 5. Proper Supervision & Monitoring of common NCDs.ASHA of respective village will monitor periodically at least twice a year. In this context state also providing incentive to ASHA in a package manner. 6. Validation of NCD reportings.The MO portal entry is in initial stage so it is essential to capture the data in black and white. 7. In the year 2016-17 NCD screening register have supplied partially but now Odisha is targeting 100% of PBS
	12.15.4	**Strengthening Screening & Services For Breast Cancer**			-		-		-	
	12.15.4	ASHA booklet on CBE/SBE	Per Booklet	20	0.00	0	-		-	
	12.15.4	ANM Job Aids	Per unit	30	0.00	0	-		-	
	12.15.4	**Strengthening Screening & Services For Cervical Cancer**			-		-		-	
	12.15.4	ASHA Booklet on Screening for Cervical Cancer	Per Booklet	20	0.00	0	-		-	
	12.15.4	ANM JOB AIDS – Flash cards for VIA	Per unit	30	0.00	0	-		-	
	15.4.5	**PPP (NGO, Civil Society, Pvt. Sector) under NPCDCS**					-		-	
	15.4.5.1	PPP at State NCD Cell			-		-		-	Programme implemented through system mode
	15.4.5.4	Any other (please specify)			-		-		-	
		Planning and M&E					-		-	
	16.1.2.2.11	State NCD Cell (Monitoring Supervision & Review Meeting)	Lumpsum	1000000	10.00	0	-	0	-	1. Review Meeting of district level officers & consultants at State level: 4 review meetings X Rs.1.00 lakhs = Rs.4.00 lakhs 2. Monitoring & Supervision: @0.50 lakhs per month X 12 months = Rs.6.00 lakhs Revised as per requirement (last years approval Rs.5.00 lakhs)
	16.1.2.2.12	District NCD Cell (Monitoring Supervision & Review Meeting)	Per District	50000	0.50	0	-	0	-	
	16.1.3.1.19	State NCD Cell (TA,DA, POL)	Lumpsum	300000	3.00	0	-	0	-	
	16.1.3.3.16	District NCD Cell (TA,DA, POL)	Per District	50000	0.50	0	-	0	-	

National Health Mission

S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. jakhs)	
	16.1.4.1.13	State NCD Cell (Contingency)	Lumpsum	200000	2.00	0	-	0	-	
	16.1.4.2.9	District NCD Cell (Contingency)	Per District	50000	0.50	0	-	0	-	
	16.1.5.2.5	**Renovation and furnishing, furniture, computers, office equipment (fax, phone, photocopier etc.)**					-		-	
	16.1.5.2.5.1	State NCD Cell			-		-		-	Already provisioned
	16.1.5.2.5.2	District NCD Cell			-		-		-	
111		**State specific Initiatives and Innovations**					3.20		3.20	
	U.1.1.2.5	Support for implementation of NPCDCS	Per camp	10000	0.1	32	3.20	32	3.20	**Activity: Quarterly NCD Screening Camp at non slum area.** No of Camps to be organized : 1 Camp per Qtr per UPHC. Total No of Camps = 106 UPHC X 4 Camps per UPHCs= 424 Camps. in 2022-23 Total No of Camp = 110 UPHCs (106 + 4 New) X 4 Camps per UPHC= 440 Camp. in 2023-24 Budget proposed per camp: Rs.10,000/- 1. Camp arrangement - Rs.5,000/- 2. IEC/BCC (Miking/ Poster/ leaflets) -Rs.3,000/- 3. Other contingencies - Rs.2,000/-
	New Activity	**Improving access, coverage and treatment of cervical cancer through home-based HPV testing and screening in Odisha**	**Lumpsum**		**0**		**0.00**		**0.00**	This activity is being piloted in 2 Municipal Corporation Cities i.e. Cuttack & Bhubaneswar. Since October 2020 out of funding under NHM district/ State innovation fund. The activity will be scaled after proper assessment by 3rd party.
	New Activity	Kidney Care on Wheels in Priority District of Odisha	Per block	965000	9.65	0	0.00		0.00	**Two priority district** (Proposed: Cuttack and Kalahandi) **Total Targeted Population in 4 Blocks:** 4 lakhs Cuttack(Narasinghpur, Badamba) and Junagarh, Dharamgarh of Kalahandi district
	New Activity	**Vaccination for Human Papilloma Virus (HPV) for prevention of Cervical Cancer among girls student of residential schools**	**Lumpsum**	**100000000**	**1000.00**		**0.00**	0	**0.00**	
							4.37		**4.43**	

National Health Mission

NHM PIP
2022-24
Programme Implementation Plan

NCD-7
NPPCHH

Sambalpur CHS

NCD-7_NPCCHH_Odisha

S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. jakhs)	
		Total NPCCHH					**0.10**		**0.10**	
114		**Implementation of NPCCHH**					**0.10**		**0.10**	
	3.3.3.3	**Training of PRI under National Program for Climate Change and Human Health (NPCCHH)**					**0.00**		**0.00**	
	3.3.3.3	State level Training (ToT) of PRI under National Program for Climate Change and Human Health (NPCCHH)	Per Person	3000	0.03	0	-	0	-	**Proposal: One day State level Training(ToT) for PRI members on NPCCHH** Target- 6 NCAP Districts State load:48 (6 DPHCO + 6 District Pachayat officers + 12 representative of GPEO +12 representative Municipal office+ 6 representative BPHCO + 6 District AM (IEC & training) in 6 districts under National clean Air Programme like Khordha, Cuttack, Angul, Baleswar, Sundergarh, Jajpur) Total Target : 2 batches Target for 2022-23 : 1 batch (Cuttack,Khordha,Angul) Target for 2023-24 : 1 batch (Baleswar,Sundergarh,Jajpur)
	3.3.3.3	District level Training of PRI under National Program for Climate Change and Human Health (NPCCHH)	Per Person	800	0.01	0	0.00	0	0.00	**Target- 6 NCAP Districts** **Proposal: One day District level Training for PRI members on NPCCHH** State load: 1762 (168 Sarapanch of Khordha+ 332 Sarapanch of Cuttack +260 Sarapanch of Angul + 67 BMC Corporators+54 CMC corporators+40 RMC corporators+289 Sarpanch of Balasore +262 Sarapanch of Sundergarh + 290 Sarapanch of Jajpur) Total Target : 35 batches(Batch size= 50) Target for 2022-23=881 persons having 18 batches (Angul-5 batches,Cuttack-8 batches, Khordha-5) Target for 2023-24 : 881 persons having 18 batches (Sundergarh-6 batches, Baleswar-6 batches, Jajpur-6 batches)
	5.1.1.2.1	Climate change resilience and Greening of Health Sector 1. Plantation 2. Conversion lighting system to LED 3. Rain Water Harvesting Structure 4. Solar lighting system of Public Health Facilities 5. Energy Auditing			-		-		-	**Programme Division: NPCCHH** **Target-**Climate change resilience and greening of Health Sector in PHC in 6 NCAP Districts **Proposal 1 : Budget for Plantation to be met from respective RKS .** **Proposal-2: Conversion of LED Light system** **Budget:** @Rs. 0.25 lakhs per PHC/ UPHC X 48 units , @Rs.0.75 lakhs per CHC/CHC X 12 units, @Rs.2.00 lakhs per DHH X 6 DHHs= Rs.33.00 lakhs **Proposal-3: Rain Water Harvesting Structure** **Budget : @**Rs. 2.00 lakhs per DHH X 9 DHHs with New 300 bedded Building, @Rs.1.00 lakhs per CHC/UCHC X 12units, @Rs.1.00 lakh per UPHC/PHC X 36 units= Rs.66.00 lakhs **Proposal-4: Solar Lighting System at Government Hospitals in 6 targeted cities under NCAP** **Background:** Use of Solar energy for lighting purpose will not only reduce the cost of energy for hospital sector but will also contribute immensely towards protecting the environment and combating climate change. Govt of Odisha is planning to implement the initiative in Six NCAP (National Clean Air Programme) cities. The Govt envisages to
		Conversion lighting system to LED					-		-	
		For DHH	Per unit	200000	2.00	0	-	0	-	
		For CHC/ UPHC	Per unit	75000	0.75	0	-	0	-	
		For PHC/ UPHC	Per unit	25000	0.25	0	-	0	-	
		Rain Water Harvesting Structure			-		-		-	
		For DHH	Per unit	200000	2.00	0	-	0	-	
		For CHC /UPHC	Per unit	100000	1.00	0	-	0	-	

National Health Mission

S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. jakhs)	
		Solar lighting system of Public Health Facilities			-		-		-	the initiative in six NCAP (National Clean Air Programme) cities. The Govt envisages to implement the initiative in one SDH (Talcher), 8 CHCs & 48 nos of UPHCs in these six cities (Anugul, Balasore, Cuttack, Jajpur, Bhubaneswar & Rourkela)
		For SDH	Per unit	1500000	15.00	0	-	0	-	**Budget 2022-24 :** Rs. 145.00 Lakhs (@ 15 Lakhs per SDH X 1, @ 10 Lakhs per CHC X 1, @ 5 Lakhs per UPHC X 24 units)
		For CHC/UCHC	Per unit	1000000	10.00	0	-	0	-	**Proposal-5: Energy Auditing for public health facilities**
		For UPHC	Per unit	500000	5.00	0	-	0	-	Budget: @Rs.0.10 lakhs per PHC/UPHC X 140 units, @Rs.0.30 lakhs per CHC/UCHC X 30 units, @Rs.1.00 lakhs per DHH X 8 DHHs=Rs.31.00 lakhs
		Energy Auditing			-		-		-	**Total Budget as per GoI Recommendation: Rs.275.00 lakhs (50% proposed in 1st year rest in 2nd year)**
		For DHH	Per unit	100000	1.00	0	-	0	-	
		For CHC/UCHC	Per unit	30000	0.30	0	-	0	-	
		For PHC/ UPHC	Per unit	10000	0.10	0	-	0	-	
	6.1.1.25.3	Installation of indoor air quality monitor with centralized monitoring system	Lumpsum	8130000	81.30		0.00		0.00	
	9.5.29.8	**Trainings under NPCCHH**					**0.00**		**0.00**	
	9.5.29.8	**Trainings of Medical Officers, Health Workers and Programme officers under NPCCHH**			0.00		**0.00**		**0.00**	
	9.5.29.8	2 days State level training of Medical officer (ToT) of 6 targeted NACP districts	30 / Batch	120000	1.20	0	0.00		0.00	State level TOT Training (2 Medical officer, 2 Ayush Medical Officer and Epidemiologist of 6 targeted cities) Budget: Rs. 1.20 lakhs
	9.5.29.8	2 days District level Training of Medical Officer	30/Batch	60000	0.60	0	0.00	0	0.00	Training of CHC & PHC Medical Officer including AYUSH MO (2days as suggested by GoI) Budget: Rs 3.6 lakhs
	9.5.29.8	2 days District level Training of Health Worker	30/Batch	60000	0.60	0	0.00	0	0.00	Training of CHC & PHC Health Worker (2days as suggested by GoI) Budget: Rs 3.6 lakhs
	9.5.29.8	State level Two day Training of Medical Officer & Data Handler of 13 Sentinel Hospital of 6 targeted Districts	Per Person	3000	0.03	0	0.00	0	0.00	Two day Training of Medical Officer and Data Handler in 13 sentinel Hospital cities for surveillance ARI under Climate Change. Budget: Rs.0.78 lakhs
	10.2.14	Surveillance/ Vulnerability assessment/ Research related to Climate Change, Air Pollution and Heat related illness	Lumpsum	2200000	22.00		-		-	Proposal: 1.Vulnerable assessment - Rs.12.00 lakhs 2.Research & Studies - Rs.10.00 lakhs Dropped as per NPCC comments
	11.24.4.4	**IEC on Climate Sensitive Diseases at Block , District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases**			0.00		**0.10**		**0.10**	
	11.24.4.4	TV (Local channels)- Advertisement in the DD & local channels	Per minute	30000	0.30	0	0.00	0	0.00	Timing: 1 minute per day once in a month for 12 months as per I&PR rates
	11.24.4.4	Advertisement through All India Radio	Per minute	60000	0.60	0	0.00	0	0.00	Timing: 1 minute per day for 6 days in a year as per I&PR rates
	11.24.4.4	Advertisement through FM Channels & Community Radio	Per minute	20000	0.20	0	0.00	0	0.00	Timing: 10 minutes per day for 30 days per year
	11.24.4.4	Day Celebration	Per Unit	10000	0.10	1	0.10	1	0.10	Proposal for day celebration at District, Block & MC level
	12.17.3	Printing activities for NPCCHH	Per unit	5000	0.05	0	-	0	-	**Ongoing Activity** Cost for printing of forms & Formats, related consumables (For 13 sentinel hospital in 6 cities as per identified sites NCAP)
		Planning and M&E					-		-	

National Health Mission

S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. jakhs)	
	16.1.2.1.23	Task force Meeting to draft health sector plan for Heat and Air Pollution	Lumpsum	0	-	1	-	1	-	**I. One day State level Workshop** of Multi Stake Holders from Deptt of Health & Family Welfare, Agriculture, Urban Development, Environment & Forest, other related Deptt. & Expert Organizations) of State & District level to develop roadmap/ micro plan for adaption of acute respiratory and cardiovascular illness attributed to air pollution.@ Rs.1.00 lakh /workshop. **II. State Task meetin**g @ 10000/- twice in a year. (10000 X 2 = 20000/-). **III. District level Task force** in 6 targeted district/ Cities @ 7500 X 2 X 6 = 90000/-) **Total Budget Requirement per year: Rs. 2.10 Lakhs**
	16.1.2.1.24	Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers	Per Meeting	60000	0.60		-		-	Not Proposed
							0.10		**0.10**	

NHM PIP
2022-24
Programme Implementation Plan

NCD-9

NPPC

Sambalpur CHS

NCD-9_NPPC _Odisha

S.No.	Old FMR	Scheme/ Activity	Proposal 2022-24							
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. jaihs)	
		Total NPPC					**2.75**		**-**	
119		Implementation of NPPC					**2.75**		-	**Proposal: An overview** **1. Facility Based interventions-** 10 bedded palliative care wards at all DHHs are functional- Funded under State Budget **2. Community Based interventions-** 2.1 Plan is to equip all PHC &SC HWCs for targeted population enumeration through CBAC, further assessment and providing home based palliative care services to targeted patients following HWC guideline shared by GoI. 2.2 Extended physiotherapy services for geriatric & other home bound / bed ridden patients
	1	**Service Delivery - Facility Based**			-		-		-	10 bedded palliative care wards at all DHHs are functional- Funded under State Budget
					-		-		-	
	2	**Service Delivery - Community Based**			-		-		-	**Budget Not Proposed**
					-		-		-	
	3	**Community Interventions**			-		-		-	**Budget Not Proposed**
					-		-		-	
	4	**Untied Fund**			-		-		-	**Budget Not Proposed**
					-		-		-	
	5	**Infrastructure**			-		-		-	**Budget Not Proposed**
					-		-		-	
	6	**Procurement**			-		**2.75**		-	**0.00**
	6.1.1.13	Procurement & supply of palliative care kit			-		-		-	State shall procure & replenish the equipment/ instruments and consumables under home care kit (As per Annex-4 of HWC guideline)- Funding under State budget
	6.1.1.13	Supportive Equipment/ instruments & consumables for needy patients	Lumpsum	275466	2.75	1	2.75		-	**Proposal:** Essential supportive equipment/instruments for needy patients (2 sets for PHC/ UPHC HWC level) Home bound/ bed ridden cases may require callipers (knee brace), walker, walking-stick, tripod stick, clutches (elbow & auxiliary), foldable wheel chair, weight cuff (various weights), bed pan, portable commode, air-bed and other supportive devices for making them ambulatory. A set of such equipments / instruments shall require and kept at PHC–HWC level. The devices are to be provided to needy persons as per advice of Physiotherapist /Rehabilitation Worker/ HW-M after due home visit to concerned person by respective service provider. The assets given to individuals shall be returned back when it is not in use by them or else show damaged if it is irreparable. Proper stock, store and distribution register has to be maintained for record. **Budget Proposed: @Rs.0.50 lakhs per unit X 1394 = Rs.697.00 lakhs** **Budget Approved: 68%**

National Health Mission

S.No.	Old FMR	Scheme/ Activity	Proposal 2022-24							
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. jaihs)	
	6.1.1.13	Kits for Extended Physiotherapy Services at PHC/UPHC HWCs	Per PHC/UPHC	20000	0.20		-		-	Proposal: Kits for extended Physiotherapy Services at PHC/UPHC HWCs and its' Catering Areas for Geriatric & Other Home bound/ Bed ridden Cases **Proposed Kits:** 1. Tens:1 Nos 2. Tens + MST:1 Nos 3. Portable Ultrasound:1 Nos 4. Therabands Set:1 Nos 5. Hand Gripper:1 Nos 6. Portable Pulleys:1 Nos 7. Finger Extensor Band:1 Nos 8. Ultrasound Gel Bottle:1 Nos 9. Cotton Roll:1 Nos 10. Carry Bag:1 Nos Justification: Empanelled physiotherapists have been engaged under NHM and tagged to 2-3 PHC HWCs for conducting fixed day physiotherapy services. These physiotherapists will be assigned at least one day (Deliverable: Attending minimum 3 home bound/ bed ridden cases at their home per visit.) in week to attend targeted cases. **Proposed under NPHCE**
	7	**Referral Transport**			**-**		**-**		**-**	**Budget Not Proposed**
					-		-		-	
	8	**Human Resources**			**-**		**-**		**-**	**Budget Not Proposed**
					-		-		-	
	9	**Training and Capacity Building**			**-**		**-**		**-**	**0.00**
	9.5.8.1	Training of field level palliative care team	Per batch	28000	0.28		-		-	**Proposal:** Training of field level palliative care team HW-Ms & ASHAs (HW-F are not included in the team as a conscious decision as she is overburdened with other works) on home based palliative care (Basic introductory training) Target participants: 49037 (ASHA)+ 4941 (HW-M)= 53978 Nos **As per the GoI guideline on Expanded Package of Services (EPS) training cascade, this training is Integrated with 10 days EPS training of HW-M&F and ASHA of all SC HWCs**
	9.5.8.1	Training of CHOs & MO of PHC HWCs	Per batch	258000	2.58		-		-	**Proposal:** Basic 3 days foundation training on palliative care Total targeted Participants: 1394 (Mos)+ 5400 (CHOs)=6794 Nos **As per the GoI guideline on Expanded Package of Services (EPS) training cascade, this training is Integrated with 8 days EPS training of MOs & 5 days training of CHOs of PHC HWCs**

S.No.	Old FMR	Scheme/ Activity	Proposal 2022-24							
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. jaihs)	
	9.5.8.1	Mid level training for Doctors & SNs of DHHs	Per person	133330	1.33	0	-	0	-	**Proposal:** 6 weeks residential mid level training for Doctors & SNs of all DHHs at State level Total targeted Participants for 2 years (2022-24): 32 (Mos)+ 64 (SNs)=96 **Proposal for 2022-23**: One MOs + Two SNs for each DHHs X 16 DHHs= 48 participants **Proposal for 2023-24:** One MOs + Two SNs for each DHHs X 16 DHHs= 48 participants Duration of training: 6 weeks **Budget revised as per NPCC discussion. Proposed as per cost norms shared by GoI.**
	9.5.8.1	Basic Three Days Foundation Training on Palliative Care	Per person	2550	0.03		-		-	**Proposal: Training of Doctors & SNs of SDHs & CHCs at District level (Non Residential)** **(Budget Not approved)**
	10	**Reviews, Research, Surveys and Surveillance**			**-**		**-**		**-**	**Budget Not Proposed**
					-		-		-	
	11	**IEC/BCC**			**-**		**-**		**-**	**Budget Not Proposed**
					-		-		-	
	12	**Printing**			**-**		**-**		**-**	**0.00**
		Development & printing of flip book for family counselling of targeted patients	Per flip book	150	0.00	0	-		-	Proposal: 4 flip books for SC HWC for use by ASHA & CHOs & HW-M as per requirement
		Printing of Home visit case sheet & palliative care screen tool	Lumpsum	0	-	1	-		-	
	13	**Quality Assurance**			**-**		**-**		**-**	**Budget Not Proposed**
					-		-		-	
	14	**Drug Warehousing and Logistics**			**-**		**-**		**-**	**Budget Not Proposed**
					-		-		-	
	15	**PPP**			**-**		**-**		**-**	**Budget Not Proposed**
					-		-		-	
	16	**Programme Management**			**-**		**-**		**-**	**Budget Not Proposed**
					-		-		-	
	17	**IT Initiatives for strengthening Service Delivery**			**-**		**-**		**-**	**Budget Not Proposed**
					-		-		-	
	18	**Innovations (if any)**			**-**		**-**		**-**	**Budget Not Proposed**

National Health Mission

NHM PIP 2022-24

Programme Implementation Plan

National Urban Health Mission

Sambalpur

Annexure - 1: Budgeting format for FY 2022-24

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Approved in 2022-24							Remarks
				Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
							Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		127	**Development and operations of Health & Wellness Centers - Urban**					**4.37**		**1.87**	**0**
		U.6.2.4	**Consumables/Supplies**								
		U.6.2.4.1	Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)	Lumpsum	50000	0.50	0	0.00	0	0.00	UPHC HWCs are being supported under head Diagnostic services of XV-FC. Hence not budgeted.
		U.6.2.4.2	Supplies for facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes, etc)	Per UCHC per annum	60000	0.60	0	0.00	0	0.00	Consumables for UCHCs: 7 UCHC for 12 months = Rs. 5000/- x 7 x 12 months) = Rs. 4,20,000/-.
			Infrastructure strengthening of UPHC to H&WC								
			Conversion of UPHC to H&WC								
		U.5.3.1	Infrastructure Strengthening of HWC @ Rs1,00,000/-	Per HWC	100000	1.00	0	0.00	0	0.00	Infrastructure Strengthening for UPHC HWCs Rs.1,00,000/- for (**the fund will be used for OPD strengthening)** **Lab Strengthening for updrading the same as DMC** -Rs.1,00,000/- **Total budget 2022-23** (Rs.2,00,000 x 4 UPHC) = Rs.8,00,000/- **Total budget 2023-24** (Rs.2,00,000 x 6 UPHC) = Rs.12,00,000/-
			Lab Strengthening @ Rs1,00,000/	Per HWC	100000	1.00	0	0.00	0	0.00	
			Additional civil work in UPHCs/ HWC.	Lump sum		0.00	1	0.00	0	0.00	Balance cost against the projects approved in the PIP 2021-22 & additional work of the 2 UPHC. (Rs84.67 + Rs32.29= Rs116.96 Lakhs) **Detail in Annexure - Civil Proposal.**
		U.6.1.1	**Equipment for AB-HWCs**								
			Equipment, Instrument & Furniture for HWCs as per New Guidelines of GOI	Per HWC	73000	0.73	0	0.00	0	0.00	**Equipment for functionalization of expanded range of services as per HWC Mandate.** **Approx. cost per HWC for equipment = Rs.75,000/-** **HWC/Physiotherapy Equipment** Approved in 2023-24 - remaining 6 Nos. of HWC Approx. cost per HWC for equipment = Rs.73,000/-
			Establishment of Physiotherapy Unit at other UPHCs (Existing - 34, New - 26, Additional - 26 Nos. - NPHCE)	Per UPHC	50000	0.50	5	2.50	0	0.00	**Additional Equipment Instrument for Stengthening Physiotheraphy Wing.** Budget: Rs.50,000/- per Unit Total Budget 2022-23: Rs.50,000/- x25 = Rs.12,50,000/- Total Budget 2023-24: Rs.50,000/- x 15 = Rs.7,50,000/- Proposed as per NPHCE Programme guideline.
		U.6.1.3	Equipment for UCHC								Requirement saturated
		U.6.1.4	Equipment for Maternity Homes								Not targeted under urban health initiatives

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FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Approved in 2022-24							Remarks
				Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
							Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		U.6.1.5	Biomedical Equipment Maintenance								Exisiting Equipment/Instrucments managed under Comprehensive bio-medical equipment maintanance programme (HSS NHM)
		U.6.1.6	Any other (please specify)								NA
		U.6.3.1	Tablets/ software for IT support of Ayushman Bharat H&WC	Per HWC	50000	0.50	0	0.00	0	0.00	**1. Laptop for MO** **2022-23** **Laptop for MO at UPHC** : 1 laptop for 4 UPHC MO of newly created UPHCs in 2022-23 @ Rs.50,000/- per UPHC x 4 Nos. = 2.00 lakhs **2023-24** **Laptop for MO at UPHC** : 1 laptop for 6 UPHC MO of newly created UPHCs in 2023-24 @ Rs.50,000/- per UPHC x 6 Nos. = 3.00 lakhs 2. **Tablet for MPHW(F)** : Proposed under NHM
		U.6.1.7.1	**Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)**								
			Functionalization of Diagnostic Hub								**At 3 UCHCs** Budgeted under free diagnostic service HR: - Engagement of 3 Nos. of additional LTs for each HUB & one part time pathologist for each UCHC (Budgeted under U.8.1.3.2 & U.8.1.6.7)
			Strengthening UPHC as Designated Microscopic Centre								**Strengthening UPHC as Designated Microscopic Centre.** Budgeted under free diagnostic service
			Sample Transportation cost	Per UPHC	200	0.00	3	1.87	3	1.87	**Sample Transportation cost** Sending sample from UPHC to HUB laboratory Targeted UPHCs in the selected cities where Lab hub has been established by Pvt Agency: 16 (Bhubaneswar-10 Nos., Rourkela-3 Nos., Sambalpur-3 Nos. Total) Estimated transportation cost per day = Rs.200/- Total cost for 1 year = 16 x 200 x 312
		U.6.2.1	**NHM Free Drug Services**								
		U.6.2.1.1	Procurement of drugs for AB-H&WCs								State Govt. Supply.

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				Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
							Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
HSS(U).1	Comprehensive Primary Healthcare (CPHC)	128	**Wellness activities at HWCs- Urban**					**13.67**		**12.20**	**0**
			Strengthening of services of AB-H&WC through PPP								
		U.15.1	Management cost to NGO for UPHCs	Lumsum			1	2.36	1	2.44	44 UPHCs approved under PPP in 2021-22 out of this 4 UPHC managed departmentally & 40 UPHCs Managed under PPP. For the year 2022-23 1- ongoing Projects= 40 UPHC (40 x Rs73,585/- x 4qtr=Rs1,17,73,600.00 2-New Projects= 4 UPHCs (Rs73,585/- x 4 x2 Qtr= Rs5,88,680/-) Total Budget Proposed= Rs1,23,62,288/- Budgeted : 80% 44 UPHCs approved under PPP in 2022-23 New UPHC Proposed to be managed under PPP= 6 UPHC For the year 2023-24 1- Ongoing Projects = 43 UPHC (43 x 76,236/- x 4 Qtr) = Rs1,31,12,592/- 2-New Projects = 6 UPHC (6 UPHC X Rs76,263/- x 2 Qtr)= Rs 9,14,832/- Total Budget Proposed =Rs 1,40,27,424/- Budget Proposed : 80%
			External Assessment of UPHC (HWC) managed through PPP Mode	Per UPHC	100000	1.00	0	0.00	0	0.00	External assessment by 3rd party agency after completion of 3 years of the operation. Budget proposed 1 lakh per UPHC Total Budget 1 lakh x 8 UPHC = 8 lakhs (Assessment is made through external evaluating agency, to be selected through competative bidding process)
		U.12.2	Printing activities for H&WC	Lump Sum	1000000	10.00	0	0.00	0	0.00	**Printing of registers (MAS) Guidelines, Forms & Formats (CBAC, CAH, MAS Grading Format) etc. (proposed as approved last year)**
			Other Incentive to ASHAs (please specify)								
		U.3.1.1.2	Special incentive for ASHAs for preventive action during special events (i.e. Car festival)	Per ASHA	1000	0.01	0	0.00	0	0.00	Special incentive for ASHAs for preventive action during special events (i.e. Car festival) @ Rs. 1,000/- per ASHA for 57 ASHAs
		U.3.1.1.3	Community mobilization by ASHA for conducting Wellness Activities at HWCs	Per ASHA/ Health Day	100	0.00	0	0.00	0	0.00	Inbuilit under programme organiztion cost approved for IEC Activites for ABHWC.
			Community based service delivery by AB-H&WCs								

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				Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
							Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		U.2.3.6	Yoga Sessions at UPHCs	Lump Sum			1	3.36	1	3.36	**Yoga Sessions at UPHCs - Ongoing Activity** At least 10 sessions are to be conducted per month at each UPHC HWC Approved Rs2500/- per HWC per month. **2022-23** Existing UPHC HWC= 106 (Rs5000x 106 UPHC x 12 Month) New UPHC HWC = 4 (Rs 5000/- x 4 UPHCs x 6 Month) Budget Proposed 2022-23= Rs63,60,000 + Rs 1,20,000/- = Rs64,80,000/- **2023-24** Existing UPHC HWC= 110 (Rs5000x 110 UPHCx 12 Month) New UPHC HWC = 6 (Rs 5000/- x 6 UPHCs x 6 Month) Budget Proposed= Rs66,00,000 + Rs 1,80,000/- = Rs67,80,000/- Budgeted : 70%
		U.2.3.6	Eat right Campaign	Lumsum		0.00	1	1.55	0	0.00	**1- Procurement of Eat right Tool Kit** - 908 Kits for UPHCs for virtual SCs @ Rs990/- (As per GEM) per Toolkit (To be procured through GEM Portal) Total Cost = Rs990/- x 908 Kit = Rs8,98,920/- **2- Training of Service Providers** 8 Participant per UPHCs (5 ANM+ 3 Participant from UPHC) Total Participant= 110 UPHC X 8 Participant = 880 Participant. Cost per Participant = Rs1020/- Total Cost = Rs1020/- x 880 Participant = Rs8,97,600/- 3- **Hand Book for ASHA for eat right**. One Hand Book per ASHA Total ASHA= 2160 Total Hand Book= 2160 Nos. Cost Per Book = Rs150/- Total Cost = 2160 x Rs150/- = Rs3,24,000/- Total Budget = Rs18,98,920/- + Rs 8,97,600/- +Rs3,24,000/- = Rs21,20,520/-

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				Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
							Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		U.2.3.6	Functionalisation of Geriatric Clinic	Lump Sum		0.00	0	0.00	0	0.00	
		U.2.3.6	Functionalisation of Vision Clinic	Per Month		0.00	0	0.00	0	0.00	
		U.2.3.6	Immunization Sessions at Night /Immunization in demand	Per session	1000	0.01	240	2.40	240	2.40	1- Immunization session in night- **Activity Dropped.** 2- Immunization In demand- Budget Proposed Rs15,60,000 for 5 Corporation Cities. **Organization of Session site at Slum & Non Slum areas** @Rs.1000/- per session • Hiring of Urban ANM @ Rs. 450/- per session • Incentive provision of Rs. 100/- for the local influencer • Organization cost of the session Rs. 250/- per session • Preparation of due listing of beneficiaries Rs. 100/- per session • Refreshment Cost @ Rs. 100/- per session • Total Cost budgeted for 5 MCs in 2022-23 (for 6 months) = Rs 7.8 Lakhs • Total Cost budgeted for 5 MCs in 2023-24 = 15.6 Lakhs
		U.11.2	IEC activities for Health & Wellness centre (H&WC)	Per HWC	50000	0.50	8	4.00	8	4.00	2022-23 1- IEC at HWC @ Rs50,000/- Per UPHC for 106 UPHC as per GOI Norm for taking up wellness activities as per annual calender. (Rs50,000 x 106 UPHC = Rs53,00,000/-) Total Budget 2022-23= (Rs50,000 x 106 UPHCs) = Rs.53,00,000/- 2023-24 1- IEC at HWC @ Rs50,000/- Per UPHC for 110 UPHC as per GOI Norm for taking up wellness activities as per annual calender. (Rs50,000 x 110 UPHC = Rs55,00,000/-) Total Budget = (Rs50,000 x 110 UPHCs)= Rs.55,00,000/- Branding Will be done as per GOI shared prototypes.
		U.9.2.7	Training of Staff for Ayushman Bharat Health & Wellness Centre (H&WC)			0.00					
		U.9.2.7.1	Training of MO and Staff Nurse for H&WC								
			Multi skilling activities for MOs in MNS, Palliative & Elderly Care and Emergency/Oral/Eye/ENT Care	Per MO	10000	0.10	0	0.00	0	0.00	**Approval Received 2021-22 = 100 MO** **2022-23** Training programme of remaining 10 MOs .Approved Cost = Rs. 10,000 per MO (as per norm). Budget proposed - Rs.10,000/- x 10 MOs = Rs. 1,00,000/ **2023-24** Training programme of 6 MOs. Approved Cost = Rs. 10,000 per MO (as per norm) Budget proposed - Rs.10,000/- x 6 MOs = Rs. 60,000/

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FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Approved in 2022-24							Remarks
				Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
							Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
			Multi skilling activities for Staff nurses in MNS, Palliative& Elderly Care and Emergency/Oral/Eye/ENT Care:	Per SN	7500	0.08	0	0.00	0	0.00	2022-23 Approved in 2022-23- 120 Nos. Rs. 7,500 per SN (as per norm). Budget Approved - Rs.7,500/- x 120 SNs= Total Rs. 9,00,000/- 2023-24 Approved in 2023-24- 12 Nos. No. of SNs 49 ; Rs. 7,500 per SN (as per norm). Budget Approved - Rs.7,500/- x 12 SNs= Rs. 90,000/-
		U.9.2.7.2	Multi-skilling of ANM for H&WC	per ANM	5000	0.05	0	0.00	0	0.00	2022-23 Training of remining 52 ANM in 2022-23 Multi skilling activities for ANM in MNS, Palliative& Elderly Care and Emergency/Oral/Eye/ENT Care: Rs. 5,000 per ANM (as per norm). Budget Approved - Rs.5,000/- x 52 ANMs= Total Rs. 2,60,000/- 2022-23 Training of remining 11 ANM in 2023-24 Multi skilling activities for ANM in MNS, Palliative& Elderly Care and Emergency/Oral/Eye/ENT Care: No. of ANMs 485; Rs. 5,000 per ANM (as per norm). Budget Approved - Rs.5,000/- x 11 ANMs= Rs. 55,000/-
		U.9.2.7.3	Multi-skilling of MPW for H&WC			0.00		0.00		0.00	
		129	**Teleconsultation facilities at HWCs-Urban**								
		130	**ASHA (including ASHA Certification and ASHA benefit package)**					**6.39**		**6.39**	**0**
			Incentives for routine activities								
		U.3.1.1.1	Regular MAS meeting	Per Month	100	0.001	228	2.74	228	2.74	**Ongoing Activity :** 1. Incentive of Rs 100/- for Attending MAS meeting & updating records. 2. Rs 150/- for Sharing of local issues for discussion in Ward Kalyan Samiti meeting & updation of Swasthya Kantha (Health Bulletin Board)
			Supporting for Ward Kalyan Samiti Meeting.	Per Month	150	0.00	203	3.65	203	3.65	
		131	**MAS**					**6.31**		**6.31**	**0**
			Training of MAS								
		U.3.2.1.1	State Level ToT on MAS	Per Batch	55630	0.56	0	0.00	0	0.00	**State Level ToT on MAS** (Total Batch 1 No. x Per Batch Rs.55,630/- = Total Rs.55,630/-)
			District/ City level ToT on MAS	Per Batch	15540	0.16	1	0.16	1	0.16	**District/ City level ToT on MAS** (Total Batch 9 Nos. x Per Batch Rs.15,540/- = Total Rs.1,39,860/-)

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				Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
							Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
HSS(U).2	Community Engagement		Field Level Training (Refresher) of MAS	Per MAS	2700	0.03	228	6.16	228	6.16	**Field Level Training (Refresher) of MAS-Two days** 2022-23= 3387 MAS @ Rs.2,700/- per MAS = Total Rs. 91,44,900/- 2023-24= 3407 MAS @ Rs.2,700/- per MAS = Total Rs. 91,98,900/-
		132	**JAS**								JAS formed in 100 UPHCs till Jan'2022. Rest will be formed by march. untied fund fund as per GOI norms
		133	**RKS**								RKS Grant for UCHCs are proposed under Old FMR Code U.4.1.2
		134	**Outreach activities**					**7.82**		**7.82**	**0**
		U.2.2.1	Mobility support for ANM/LHV	Per ANM Per Annum	6000	0.06	34	1.63	34	1.63	Budgeted Rs500/- per ANMX 12 months = Rs. 6000 per ANM. Deliverables: Conducting all fixed day sessions and assure atleast 4 Days home visit in a month. Budgetd: 80%
		U.2.3.1	UHND at 50 NUHM targted Cities	Per session	250	0.003	272	5.71	272	5.71	**2022-23** Session Planned: 8 Session Per Month per ANM Unit cost - Rs. 250/- per session Budget Approved: 4296 UHNDs (537 x 8 Session P.M) x 12 months x Rs. 250/- = Rs.1,28,88,000/- (Budgeted 70%) **2023-24** Budget Approved: 4328 UHNDs (548 x 8 Session P.M) x 12 months x Rs. 250/- = Rs.1,31,52,000/- (Budgeted 70%)
		U.2.3.1	UHND in 64 other ULB towns	Per session	100	0.001	0	0.00	0	0.00	**Session Organizing cost (Session cost proposed as per rural VHND session Unit cost)** **2022-23** **Total other ULB towns : 67** **Session Cost of 27 other ULB towns to be met out of XV-FC Grant** **Total ANM available in remaining 40 other ULB towns : 73 Nos.** **Total expected Session: 73 x 8 Nos. = 584 Nos.** **Budget proposed : Rs.100/- per session x 584 sessions x 12 = Rs.7,00,800/- (Budgeted 70%)** **2023-24** **Total other ULB towns: 64** **Session Cost of 25 other ULB towns to be met out of XV-FC Grant** **Total ANM available in remaining 39 other ULB towns: 72** **Total expected Session: 72 x 8 Nos. = 576 Nos.** **Budget proposed : Rs.100/- per session x 576 sessions x 12 = Rs.6,91,200/- (Budgeted 70%)**
		U.2.3.2	Special outreach camps	Per City per month	10000	0.10	0	0.00	0	0.00	**Special outreach camps `** **2022-23** proposed in 7 Towns where UPHCs/MHUs are not proposed @ Rs10,000 P.M x 12 Month x 7 Cities = Rs. 8,40,000/- Lakhs **2023-24** proposed in 5 cities where UPHCs/MHUs are not proposed @ Rs10,000 P.M x 12 Month x 5 Cities = Rs. 6,00,000/- Lakhs

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				Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
							Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		U.2.3.2	Health check up of sanitary workers (City With UPHC)	Per UPHC	6000	0.06	8	0.48	8	0.48	**2022-23** Budgeted Rs.6000/- per UPHC for 110 UPHCs **2023-24** Budgeted Rs.6000/- per UPHC for 116 UPHCs **Annual 2 camps shall be organised for the sanitary workers in the month of July & Feb.**
		U.2.3.2	Health check up of sanitary workers (City Without UPHC)	Per City	6000	0.06	0	0.00	0	0.00	**2022-23** Budgeted Rs.6000/- per Towns without UPHC for 7 Towns 2023-24 Budgeted Rs.6000/- per Towns without UPHC for 5 Towns **Annual 2 camps shall be organised for the sanitary workers in the month of July & Feb.**
		135	**Mapping of slums and vulnerable population**					**0.00**		**0.00**	
		U.2.3.5	Mapping of slums and vulnerable population in Metro cities/ other cities & towns	Per city	40000	0.40	0	0.00	0	0.00	Total Town Covered under NUHM= 50 Cities/Towns Coverd upto 2022-23= 47 3 New Towns shall be Covered under NUHM in 2023-24 namely Boudh,Deogarh & Anandpur. Cost per Town for mapping = Rs40,000/- Total Cost Approved= Rs40,000/- x 3 Towns = Rs1,20,000/-
		136	**Other Community Engagement Components**					**8.17**		**7.75**	**0.00**
		U.3.2.1.2	Support to organization engaged for community processes								
			Others								
		U.3.2.1.3	MAS Convention (City Level)	Per City	140000	1.40	1	1.40	1	1.40	MAS Convention (City Level) MAS convention: Rs. 1.40 lakhs per city Total amount for 5 Corporation cities = Rs.7.00 lakhs
			MAS Convention (District Level)	Per City	11500	0.12	0	0.00	0	0.00	MAS Convention (District Level) 2022-23 MAS convention: Rs. 11,500/- per non-corporation cities x 42 cities Total amount = Rs.4, 83,000/- 2023-24 MAS convention: Rs. 11,500/- per non-corporation cities x 45 cities Total amount = Rs.5,17,500/-
			Award to better performing MAS	Per MAS	3000	0.03	90	2.70	90	2.70	**Ongoing activity** Budget proposed - Rs. 3,000/- x 1355 MAS (40% of total 3387 MAS) = Rs.40,65,000/-
			Monitoring, supportive supervision & quarterly review meeting of MAS	Per MAS/Per Qtr	400	0.004	228	3.65	228	3.65	**Budgeted for Monitoring, supportive supervision& quarterly review meeting of MAS** Cost per MAS per Qtr = Rs.400/- **2022-23** Total Budget Approved = 3387 x 4 qtr x Rs.400/- =Rs.54,19,200/- **2023-24** Total Budget Approved = 3407 x 4 qtr x Rs.400/- =Rs.54,51,200/-

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				Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
							Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
			Orientation of ULB members in 47 NUHM targeted cities	Per Participant	500	0.01	85	0.43	0	0.00	**2022-23** Orientation to newly elected ULB members in 47 NUHM targeted cities on role of ULB members on urban health activities. Budget 2022-23: @Rs.500/- per participant x 2647 = Rs.13,23,500/- **2023-24** Orientation of the newly elected ULB members completed in 2022-23. = 47 Cities Approved for ULB Orientation = 3 Cities Budget: @Rs.500/- per participant x 150 Participant = Rs.75,000/-
		U.3.3	Urban Local Bodies (ULBs)								
		137	**Urban PHCs**					**81.64**		**5.99**	**0**
		U.1.3.1	Mobility support for UPHCs	Lump Sum		0.00	1	1.92	1	1.92	1.Mobility support for strengthening supportive supervision: For Existing UPHCs - Rs. 2000/- p.m X 12 m) = Rs. 24,000/- For New UPHCs - Rs2000/- x 6 M = Rs12,000/- For UCHCs - Rs.5000/- p.m per UCHC x 12 months= Rs. 60,000/- 2.Office Expenses for report returns review etc. (**Not approved to be met from the Untied Grant)**
		U.1.3.1	Office Expenses for UPHCs	Lump Sum	6780000	67.80		0.00		0.00	
		U.1.3.1	Mobility support for UCHCs	Lump Sum	420000	4.20		0.00		0.00	
		U.1.3.1	Office Expenses for UCHCs	Lump Sum	420000	4.20		0.00		0.00	
U).3	ons as per IPHS norms	U.5.1.4	Rent for UPHC	Lumsum		0.00	1	1.92	1	1.92	**2022-23** 1. Existing UPHCS at Bhuabneswar (Major Municipal Corporation CItie) - 0 as there is no UPHCs running on PPP Mode. 2. Existing UPHCs in othere 4 Municipal Corporation cities - Rs. 20,000 p.m. per UPHC (Rourkela-2 & Sambalpur-1) - 20,000/- (Last Year Approved Amt Rs20,000/-) x 3 UPHCs x 12 months= Rs.7,20,000/- 3. For Existing UPHCs in non-Corporation Cities - Rs. 20,000 p.m. per UPHC - Rs. 20,000/- (Last Year Approved Amt Rs15,000/-) x 14 UPHCs x 12 months = Rs.33,60,000/- 4- For New UPHCs in non-Corporation Cities - Rs. 20,000 p.m. per UPHC - Rs. 20,000/-(Last Year Approved Amt Rs15,000/-) x 4 UPHCs x 6 months = Rs.4,80,000/- Total amount Approved = Rs.7,20,000/- + Rs.33,60,000/- + Rs.4,80,000/- = Rs.45,60,000/- Budgeted: 80% The cost Norm is revised in Non-Corporation Cities as per the Market rate. **2023-24** 1. Existing UPHCS at Bhuabneswar (Major Municipal Corporation CItie) - 0 as there is no UPHCs running on PPP Mode. 2 Existing UPHCs in othere 4 Municipal Corporation cities - Rs. 20,000 p.m. per UPHC (Rourkela-2 & Sambalpur-1) - 20,000/- (Last Year Approved Amt Rs20,000/-) x 3 UPHCs x 12 months= **Rs.7,20,000/-** 3. For Existing UPHCs in non-Corporation Cities - Rs. 20,000 p.m. per UPHC - Rs. 20,000/- (Last Year Approved Amt Rs15,000/-) x 17 UPHCs x 12 months = **Rs.40,80,000/-** 4- For New UPHCs in non-Corporation Cities - Rs. 20,000 p.m. per UPHC - Rs. 20,000/-(Last Year Approved Amt Rs15,000/-) x 6 UPHCs x 6 months = **Rs.7,20,000/-** **Total amount Approved = Rs.7,20,000/- + Rs.40,80,000/- + Rs.7,20,000/- = Rs.55,20,000/-** The revised house rent propoised as per UHWC under XV-FC Grant & prevailing market rate. (Subject to actual as per the agreement). Budget Proposed: 80%

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				Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
							Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
HSS(	Public Health Institutio	U.5.2.1	UPHC	Lumsum			1	77.00	1	0.00	**New UPHC Projects:** **2022-23** 1- Ongoing UPHCs Projects (Spillover Costs) 2- New UPHC Projects 3- UPHCs with revised Project Cost(Approved in previous years). **Details in civil Annexure.** **2023-24** **1- New UPHC Projects** **2- Ongoing UPHCs Projects (Spillover Costs)** **Details in civil Annexure.**
		U.14.2.1	Logistic support for Urban Health Facilities	Per unit	135000	1.35	0	0.00	1	1.35	**Proposal - Equiping Drug Distribution Centre at UPHCs With necessry branding and facilities for DVDMS (e-Niramaya) operations. -approval received for 86 UPHCs in previous years** One time Cost proposed - Infrastructure & raking = Rs. 1,35,000/- Computer, printer & scanner = Rs. 55,000/- (proposed under U.16.1.5.1.1 Cost proposed per unit - Rs. 1,35,000/-
		U.6.1.2	**Equipment for UPHC**								
			Equipment for New UPHCs	Per UPHC	300000	3.00	0	0.00	0	0.00	**One Time Grant as per Norm of GOI:** Budgeted for 6 new UPHCs. @ Rs3,00,000 each
			Microscope for Existing UPHCs								
		U.6.3.2	Any other (please specify)	Lumpsum		0.00	1	0.80	1	0.80	**2022-23** Approved for IT support for stregthening tele consultation services at UPHC Level: = Rs. 10000/- x 110 UPHC) =Rs11,00,000/- **2023-24** Approved for IT support to: = Rs. 10000/- x 110 functional + 6 new UPHC X Rs.10,000/- p.a for 6 ,months i.e. Rs.5,000/-per new UPHC)
		138	**Urban CHCs and Maternity Homes**					**0.00**		**0.00**	
		U.5.2.2	UCHC	Lumsum	0	0.00	1	0.00	0	0.00	1- Ongoing UCHCs Projects (Spillover Costs) Total Projects approved in 2021-22 (New Construction)- 1 Nos. Total Project cost of the 1 UCHCs- Rs29.70 Lakh Project Cost approved in 2021-22 = Rs10.40 Lakh (35%). Project Cost proposed in 2022-23= Rs19.31 Lakh (65%) **Details is at Annexure- Civil Proposals**
		139	**Quality Assurance Implementation & Mera Aspataal**					**4.23**		**4.23**	**0**

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FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Approved in 2022-24							Remarks
				Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
							Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		U.13.1.1	NQAS external assessment for State Certification	Per Unit	50000	0.50	0	0.00	0	0.00	**2022-23** Total no. of UPHCs - 106 Targeted UPHCs -42 UPHC (40% of 106 UPHC) Budget Approved Rs. 50,000/- per facility for 42 UPHCs = Rs. 21,00,000/- Budgeted = 80% **2023-24** Total no. of UPHCs - 116 (Target= 60% of total UPHC = 70 UPHC -27 UPHC to be certified under NQAS) Proposed UPHCs - 43 UPHC Budget Approved Rs. 50,000/- per facility for 43 UPHCs = Rs. 21,50,000/-
		U.13.1.1	NQAS external assessment for National Certification	Per Unit	96000	0.96	0	0.00	0	0.00	**2022-23** Targeted UPHCs - 27 UPHC (25% of the 106 UPHC) Budget Approved Rs. 96,000/- per facility for 27 UPHCs = Rs. 25,92,000/- Budgeted = 80% **2023-24** Cumulative Target = 46 UPHC UPHCs got NQAS Certification by 2022-23 - 27 UPHC Targeted UPHCs - 19 UPHC (46-27) + 4 UPHCs completed 3 years. = 23 UPHC Budget Approved Rs. 96,000/- per facility for 23 UPHCs = Rs. 22,08,000/- Budgeted = 80%
		U.13.1.3	Quality Assurance incentives	Lumsum		0.00	1	0.00	1	0.00	2022-23 Approved for Incentive Amount of Rs.8 Lakh @ Rs2 Lakh for 4 UPHC already Certified (UPHC Ambapua, UPHC Agasahi, UPHC Askaroad, UPHC Bhawanipatna-NQAS Certified during 2019-20.) (Unit-3,UPHC Uttaramukhi & UPHC Khodasingh) which are NQAS Certified during 2020-21. In case of more no UPHCs got NQAS certification the cost of the Incetive is to be met from the same head and proposed in the next PIP for approval. 2023-24 Approved for Incentive Amount of Rs.6 Lakh @ Rs2 Lakh for 3 UPHC (Unit-3,UPHC Uttaramukhi & UPHC Khodasingh) which are NQAS Certified during 2020-21 Detail Annexed

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FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Approved in 2022-24							Remarks
				Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
							Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
HSS(U).4	Quality Assurance	U.13.1.4	Quality Assurance Implementation (for traversing gaps)	Per Unit	50000	0.50	8	4.00	8	4.00	**Facility based QA Interventions** - **2022-23** Facility based QA Interventions - Approved for 110 existing UPHCs & 7 UCHCs (for NQAS certification) @ Rs. 50,000/- per facility = Rs. 58,50,000/- **2023-24** Approved for 116 existing UPHCs & 7 UCHCs (for NQAS certification) @ Rs. 50,000/- per facility = Rs. 48,50,000/- To maintain statutory requirements like Fire Safety and essential needs like Pest Control, and consumables required Conducting Patient satisfaction survey etc
			QA committees at city level (meetings, workshops, etc.)								
		U.16.1.2.1	City Coordination Committee	Per Meeting/ per qr.	3000	0.03	1	0.12	1	0.12	Quarterly Meeting Approved Approved in 14 (5 Corporation cities + 9 other cities with more than 2 Nos. UPHC) Per meeting @Rs.3000/- x 4 qrs. X 14 = Rs.1,68,000/-
			QA committees at city level (meetings, workshops, etc.)	Per Meeting	500	0.01	8	0.11	8	0.11	2022-23 Facility level QA committee meeting - 1 meeting per qtr @ Rs. 500/- per meeting - Approved for 106 UPHCs & 7 UCHCs for 4 quarter (expected meeting 70%) = 113 x 4 meeting x 70% = 316 meetings Per meeting @ Rs.500/- x 316 Meeting = 1,58,000/- 2023-24 Facility level QA committee meeting - 1 meeting per qtr @ Rs. 500/- per meeting - Approved for 116 UPHCs & 7 UCHCs for 4 quarter (expected meeting 70%) = 97 x 4 meeting x 70% = 272 meetings Per meeting @ Rs.500/- x 344 Meeting = 172000/-
		U.9.2.9	Training on Quality Assurance	Per participant	3000	0.03	0	0.00	0	0.00	Participants per UPHC - (3 participants – Doctor/Phar./LT/Nurse) & CPM/APM = 38 Nos. Participants per UCHC - 3 participants Approval: Total no. of participants from UPHC= 50 UPHCs x 3 participants per UPHC + 37 PHM + 38 CPM/APM = 225 No. of training for UCHC= 7 x 3 Participant Total no. of participants from UCHCs= 7 UCHCs x 3 participants per UCHC = 21 Total participants = 246 Nos. Cost per Participant= Rs3000/- Total cost Approved - Rs. 3,000- x246 Participant = Rs.7,38,000/-
		U.9.2.12	Training on Mera Aspataal			0.00				0.00	
		140	**Kayakalp**					**0.00**		**0.00**	**0**

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FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Approved in 2022-24							Remarks
				Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
							Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		U.13.2.1	Kayakalp Awards	Lumsum			1	0.00	1	0.00	**Kayakalp award** **2022-23** Budget Approved - Winner @ Rs. 2,00,000/- for 1 UPHC = Rs. 2,00,000/- 1st runner up @ Rs.1,50,000/- for 1 UPHC = Rs. 1,50,000/- 2nd runner up @ Rs. 1,00,000/- for 1 UPHC = Rs. 1,00,000/- Commendation award @ Rs. 50,000/- per facility for 87 UPHCs = Rs.43,50,000/- Total = 48,00,000/- Commendation award to UCHC @ Rs.100000/- per UCHC x 4 UCHC = Rs.4,00,000/- **2023-24** Budget Approved - Winner @ Rs. 2,00,000/- for 1 UPHC = Rs. 2,00,000/- 1st runner up @ Rs.1,50,000/- for 1 UPHC = Rs. 1,50,000/- 2nd runner up @ Rs. 1,00,000/- for 1 UPHC = Rs. 1,00,000/- Commendation award @ Rs. 50,000/- per facility for 97 UPHCs = Rs.48,50,000/- Total = 53,00,000/- Commendation award to UCHC @ Rs.100000/- per UCHC x 4 UCHC = Rs.4,00,000/-
		U.13.2.2	Kayakalp Assessments	Lumsum		0.00	1	0.00	1	0.00	**Cost for Kayakalp external assessment-** Cost includes TA, DA & resource person fees of external assessors. Budget Approved - Rs. 10,000/- per facility for 106 expected UPHCs/ UCHCs those shall secure min 70% marks in internal assessment. **2022-23** I- Rs7.84 Lakh for 98 UPHC external Assessments @ Rs0.08 Lakh/Facility. II- Rs.0.70 Lakh for 7 UCHC @ Rs0.10 Lakh/UCHC **2023-24** **I**- Rs7.92 Lakh for 99 UPHC external Assessments @ Rs0.08 Lakh/Facility. II- Rs.0.70 Lakh for 7 UCHC @ Rs0.10 Lakh/UCHC
		U.9.2.10	Training on Kayakalp			0.00				0.00	
		141	**Swacch Swasth Sarvatra**					**0.00**		**0.00**	**0**
		U.13.2.5	Swachh Swasth Sarvatra (UPHC)	Per UPHC	50000	0.50	0	0.00	0	0.00	Norms: @ Rs.10,00,000/- per UCUC & , @ Rs.50,000/- per UPHC for cities declared as ODF cities. As per recent notification all Cities in the state has been declared ODF. Status of funding under SSS 1- All UPHCs either have received Kayakalpa Award or grant under SSS.

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FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Approved in 2022-24							Remarks
				Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
							Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		U.13.2.5	Swachh Swasth Sarvatra (UCHC)	Per UCHC	1000000	10.00	0	0.00	0		2- 7 out of 7 UCHCs have received Kayakpa award or grant under SSS. Proposal 2022-23 Approved for 4 UPHCs are eligible under SSS Grant Budget Approved: 4 UPHC x Rs.50,000/-= Rs.2,00,000/- Approved for the 4 new UPHCs proposed in 2022-23 those are not qualified for kayakalpa award.
		U.9.2.11	Training on Swachh Swasth Sarvatra			0.00				0.00	
		142	**Remuneration for all NHM HR**					**265.69**		**276.22**	As per state Govt Decision different categories of contractual paramedics engaged under NHM like SN, ANM, LT, Pharmacists, Radiographer, MPW(M) etc. working at facility level only are being inducted to Govt. regular system. The base remuneration approved under HHM PIP against such staff shall be transfered to the state treasury till cointinuation of NHM. Additional amount towards salary as per regular cader norm shall be paid by state Govt. About 5000 out of 10000 paramedics sanctioned under NHM have been inducted to Govt system. Accordingly the base remuneration have been proposed as they will not receive Performance incentive in the regular system. However, in case any staff is not able to be inducted to the regular system due to any reason, they will continue with NHM as per the NHM remuneration structure.
		U.8.1.1	**ANMs/LHVs**								
		U.8.1.1.1	UPHC	Lumpsum		0.00	1	0.00	1	0.00	**2022-23** Base 2021-22 - Rs.14,786/- Revised base for 2022-23- 15,525/- + Incremnt 5% of Base remuneration + Performance incentive Upto 25%. Budgeted for 12 Month. **2023-24** Base 2022-23 - Rs.15,525/- Revised base for 2023-24- 16,301/- + Incremnt 5% of Base remuneration + Performance incentive Upto 25%. Details at HR Annexure Budgeted for 12 Month.
		U.8.1.1.2	UCHC								
		U.8.1.2.3	Maternity Homes								
		U.8.1.2	**Staff nurse**								

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Approved in 2022-24							Remarks
				Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
							Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		U.8.1.2.1	UPHC	Lumpsum		0.00	1	28.31	1	29.73	**2022-23** Base 2021-22 - Rs.19,000/- Revised base for 2022-23- 19,951/- + I Incremnt 5% of Base remuneration + Performance incentive Upto 25%. Details at HR Annexure **2023-24** Base 2022-23 - Rs.19,951/- Revised base for 2023-24- 20,949/- + Incremnt 5% of Base remuneration + Performance incentive Upto 25%. Details at HR Annexure Budgeted for 12 Month.
		U.8.1.2.2	UCHC	Lumpsum		0.00	1	0.00	1	0.00	**2022-23** Base 2021-22 - Rs.19,000/- Revised base for 2022-23- 19,951/- + Incremnt 5% of Base remuneration + Performance incentive Upto 25%. Details at HR Annexure **2023-24** Base 2022-23 - Rs.19,951/- Revised base for 2023-24- 20,949/- + Incremnt 5% of Base remuneration + Performance incentive Upto 25%. Details at HR Annexure Budgeted for 12 Month.
		U.8.1.3.3	Maternity Homes								
		U.8.1.3	**Lab Technicians**								
		U.8.1.3.1	UPHC	Lumpsum		0.00	1	12.43	1	13.05	**2022-23** Base 2021-22 - Rs.15,296/- Revised base for 2022-23- Rs16,061/- + Incremnt 5% of Base remuneration + Performance incentive Upto 25%. Details at HR Annexure **2023-24** Base 2022-23 - Rs.16,061/- Revised base for 2023-24- 16,864/- + Incremnt 5% of Base remuneration + Performance incentive Upto 25%. Details at HR Annexure Budgeted for 12 Month.
		U.8.1.3.2	UCHC	Lumpsum		0.00	1	0.00	1	0.00	Base 2022-23 - Rs.16,061/- Revised base for 2023-24- 16,864/- +Incremnt 5% of Base remuneration + Performance incentive Upto 25%. Details at HR Annexure Budgeted for 12 Month.
		U.8.1.3.3	Maternity Homes								
		U.8.1.4	**Pharmacists**								

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				Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
							Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		U.8.1.4.1	UPHC	Lumpsum		0.00	1	2.07	1	2.18	**2022-23** Base 2021-22 - Rs.15,296/- Revised base for 2022-23- Rs16,061/- + Incremnt 5% of Base remuneration + Performance incentive Upto 25%. Details at HR Annexure **2023-24** Base 2022-23 - Rs.16,061/- Revised base for 2023-24- 16,864/- + Incremnt 5% of Base remuneration + Performance incentive Upto 25%. Details at HR Annexure Budgeted for 12 Month.
		U.8.1.4.2	UCHC	Lumpsum		0.00	1	0.00	1	0.00	**2022-23** Base 2021-22 - Rs.15,296/- Revised base for 2022-23- Rs16,061/- + Incremnt 5% of Base remuneration + Performance incentive Upto 25%. Details at HR Annexure **2023-24** Base 2022-23 - Rs.16,061/- Revised base for 2023-24- 16,864/- + Incremnt 5% of Base remuneration + Performance incentive Upto 25%. Details at HR Annexure Budgeted for 12 Month.
		U.8.1.4.3	Maternity Homes								
		U.8.1.5	**Other staff**								
		U.8.1.5.1	X-ray technicians								**Managed from system**
		U.8.1.5.2	OT Assistant								**Managed from system**
		U.8.1.5.3	Any other (please specify)								**Managed from system**
		U.8.1.6	**Specialists (at UCHC)**								
		U.8.1.6.1	Obstetrician / Gynaecologist			0.00		0.00		0.00	
		U.8.1.6.2	Paediatrician	Lumpsum		0.00	1	0.00	1	0.00	**2022-23** 2021-22 Base - Rs87,518/- Revised base for 2022-23=Rs91,894/- + I Incremnt 5% of Base remuneration + Performance incentive Upto 25%. Budgeted for 12 months **2023-24** Base 2022-23 - Rs.91,894/- Revised base for 2023-24- 96,489/- + IIncremnt 5% of Base remuneration + Performance incentive Upto 25%. Details at HR Annexure Budgeted for 12 Month.
		U.8.1.6.3	Anaesthetist			0.00		0.00		0.00	
		U.8.1.6.4	Surgeon			0.00		0.00		0.00	

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				Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
							Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		U.8.1.6.5	Pathologist	Lumpsum		0.00	1	0.00	1	0.00	Approved 3 position of pathalogist-Part time for 12 month in principle. Engagement of 1 Nos. part time Pathology Spl. each for 3 HUB -Lab at UCHCs Budget : Rs3,000/- per session for 6 session per week Total Cost : ((Rs.3000x 6 Session x 4 Week) x 3 Pathologist) x 12m = Rs25,92,000/-
		U.8.1.6.6	Radiologist			0.00		0.00		0.00	
		U.8.1.6.7	Other Specialists	Lumpsum		0.00	1	0.00	1	0.00	2022-23 2021-22 Base - Rs87,518/- Revised base for 2022-23=Rs91,894/- + I Incremnt 5% of Base remuneration + Performance incentive Upto 25%. Budgeted for 12 months 2023-24 Base 2022-23 - Rs.91,894/- Revised base for 2023-24- 96,489/- + IIncremnt 5% of Base remuneration + Performance incentive Upto 25%. Details at HR Annexure Budgeted for 12 Month.
		U.8.1.7	**Dental Staff**								
		U.8.1.7.1	Dentists								
		U.8.1.8	**Medical Officers**								
		U.8.1.8.1	**MO at UPHC**								
		U.8.1.8.1.1	Full-time	Lumpsum		0.00	1	66.16	1	69.47	**2022-23** 2022-23 Base - Rs.70,013/- Revised base for 2022-23- Rs73,514/- + Incremnt 5% of Base remuneration + Performance incentive Upto 25%. Budgeted for 12 Month **2023-24** 2022-23 Base - Rs.73,514/- Revised base for 2023-24- 77,190/- +Incremnt 5% of Base remuneration + Performance incentive Upto 25%. Budgeted for 12 months Details at HR Annexure

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FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Approved in 2022-24							Remarks
				Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
							Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
HSS(U).5	HRH	U.8.1.8.1.2	Part-time	Lumpsum		0.00	1	48.38	1	48.38	**2022-23** Budget : Engagement of Part-Time Specialist Doctors. Total UPHC = 110 Total UPHCs proposed for Specilaist Services under NHM = 110 - 14 (UPHCs shall covered under Poly Clinic of XV-FC Grant.) = 96 UPHCs No of Part-Time Specialist Doctors proposed under AMA Clinic - 8 (O&G, Pediatric, Medicine, Skin VD,ENT, Opthalmology, Psychiatric, Dental) Frequency of services - 1 Day in a Week. Total Cost = 96 UPHCs x 4 Days per month x 8 Services x 12 Month x Rs3000/- Per day= Rs11,05,92,000/- Budget Approved= Rs11,05,92,000/- x 60% = Rs6,63,55,200/- **2023-24** **Budget :** Engagement of **Part-Time Specialist Doctors.** Total UPHC = 116 Total UPHCs proposed 2022-24 = 116 - 14 (UPHCs shall covered under Poly Clinic of XV-FC Grant.) = 102 UPHCs No of Part-Time Specialist Doctor approved under AMA Clinic - 8 (O&G, Pediatric, Medicine,Skin VD,ENT,Opthalmology,Psychiatric, Dental) Frequency of services - 1 Day in a Week. **Total Cost = 102 UPHCs x 4 Days per month x 8 Services x 12 Month x Rs3000/- Per day= Rs11,75,04,000/-** **Budget Proposed = Rs11,75,04,000/- x 60% = Rs7,05,02,400/-**
		U.8.1.8.2	**MO at Maternity Homes**			0.00		0.00		0.00	
		U.8.1.8.2.1	Full-time			0.00		0.00		0.00	
		U.8.1.8.2.2	Part-time			0.00		0.00		0.00	
		U.8.1.8.3	**MO at UCHC**			0.00					
		U.8.1.8.3.1	Full-time	Lumpsum		0.00	1	0.00	1	0.00	**2022-23** 2022-23 Base - Rs.70,013/- Revised base for 2022-23- Rs73,514/- + Incremnt 5% of Base remuneration + Performance incentive Upto 25%. Budgeted for 12 Month **2023-24** 2022-23 Base - Rs.73,514/- Revised base for 2023-24- 77,190/- +Incremnt 5% of Base remuneration + Performance incentive Upto 25%. Budgeted for 12 months Details at HR Annexure

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				Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
							Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		U.8.1.8.3.2	Part-time	Lumpsum		0.00	1	0.00	1	0.00	**2022-23** For Part-Time Medical Doctor. Total UCHC = 7 No of Part-Time Specialist Doctor approved under AMA Clinic - 8 (O&G, Pediatric, Medicine,Skin VD,ENT,Opthalmology,Psychiatric, Dental) Frequency of services - 1 Day in a Week. Specialist Doctor proposed for UCHCs - 5 (Skin VD, ENT, Opthalmology, Psychiatric, Dental) as O&G, Pediatric & Medicine Specialists shall be mobilized from regular system. Total Cost = 7 UCHC x 4 Day x 5 Services x 12 Month x Rs3000/- Per day= Rs50,40,000/- Budget Approved: Rs50,40,000/- x 60% = Rs30,24,000/- **2023-24** For Part-Time Medical Doctor. Total UCHC = 7 No of Part-Time Specialist Doctor approved under AMA Clinic - 8 **(O&G, Pediatric, Medicine,Skin VD,ENT,Opthalmology,Psychiatric, Dental)** Frequency of services - 1 Day in a Week. Specialist Doctor proposed for UCHCs - 5 (**Skin VD, ENT, Opthalmology, Psychiatric, Dental**) as O&G, Pediatric & Medicine Specialists shall be mobilized from regular system. **Total Cost = 7 UCHC x 4 Day x 5 Services x 12 Month x Rs3000/- Per day= Rs50,40,000/-** **Budget Approved: Rs50,40,000/- x 60% = Rs30,24,000/-**
		U.8.1.9	**Administrative Staff**								
		U.8.1.9.1	**Public Health Manager/Facility Manager**								
		U.8.1.9.1.1	UPHC	Lumpsum		0.00	1	13.50	1	14.17	**2022-23** 2021-22 Base – Rs27,568/- Revised base for 2022-23 - Rs29,996/-as Incremnt 5% of Base remuneration + Performance incentive Upto 25%. Budgeted for 12 months **2023-24** 2022-23 Base – 29,996/- Revised base for 2023-24 - 31,496/-+ Incremnt 5% of Base remuneration + Performance incentive Upto 25%. Budgeted for 12 months Details at HR Annexure for PIP
		U.8.1.9.1.2	UCHC								
		U.8.1.10	**Support Staff for Health Facilities**								
		U.8.1.10.1	Other Support staff	Lumpsum		0.00	1	6.77	1	7.31	**Ongoing Activity with revised target** Approved in 2022-23 - 130 Nos. Budget proposed @11,278/- per month as per minimum wages act. (Engaged through Outsourced basis) Details at Human Resource Annexure for PIP Budgeted for 12 months for existing Position

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				Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
							Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		U.8.1.10.2	DEO cum Accountant	Lumpsum		0.00	1	20.58	1	21.54	**2022-23** 2021-22 Base - Rs.15,282/- Revised base for 2022-23 - Rs17,096/- as Incremnt 5% of Base remuneration + Performance incentive Upto 25%. Budgeted for12 months **2023-24** 2022-23 Base - Rs.17,096/- Revised base for 2023-24 - 17,951/- + Incremnt 5% of Base remuneration + Performance incentive Upto 25%. Budgeted for 12 months Details at HR Annexure for PIP
		U.8.2	Annual increment for all the existing positions			0.00	1			0.00	
		U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	Lumpsum		0.00	1	9.55	1	10.28	Ongoing activity
		U.8.4.2	Other Specialist Service	Lumpsum		0.00	1	14.52	1	14.52	**2022-23** **1.** Budget for engagement of Part-Time Physiotherapist & Nutritionists at UPHCs Total UPHC = 110 Total UPHCs proposed to be funded under NHM = 110 - 14 (UPHCs shall covered under Poly Clinic of XV-FC Grant.) = 96 UPHCs No of other Part-Time Specialist approved under AMA Clinic - 2(Physiotherapist & Nutrationist) Frequency of services - 3 Days in a Week. Total Cost = 96 UPHCs x 12 Days in a month x 2 Services x 12 Months x Rs1200/- Per day= Rs3,31,77,600/- Budget Approved = Rs1,99,06,560 /- **2**. Ongoing Activity as proposed last year with revised target for UCHCs : Total UCHC = 7 No of Part-Time Specialist approved under AMA Clinic - 2(Physiotherapist & Nutrationist) Frequency of services - 3 Day in a Week. Total Cost = 7 UCHC x 12 Day in a month x 2 Services x 12 Month x Rs1200/- Per day= Rs24,19,200/- **Total Budget Approved = Rs1,99,06,560 + Rs14,51,520 /-= 2,13,58,080/-** **2023-24** Total UPHC = 116 Total UPHCs proposed under NUHM = 116 - 14 (UPHCs shall covered under Poly Clinic of XV-FC Grant.) = 102 UPHCs No of other Part-Time Specialist approved under AMA Clinic - 2 (Physiotherapist & Nutrationist) Frequency of services - 3 Days in a Week. Total Cost = 102 UPHCs x 12 Days in a month x 2 Services x 12 Months x Rs1200/- Per day= **Rs3,52,51,200/-** Budget Approved 2023-24 (102 UPHC) = **Rs2,11,50,720/-** **2.** For Part-Time Other Specialist. Total UCHC = 7 No of Part-Time Specialist approved under AMA Clinic - 2 (Physiotherapist & Nutrationist) Frequency of services - 3 Day in a Week. Total Cost = 7 UCHC x 12 Day in a month x 2 Services x 12 Month x Rs1200/- Per day= Rs24,19,200/- **Budget Proposed = Rs14,51,520 /-** **Total Budget Proposed = Rs2,11,50,720/- + Rs14,51,520/- = Rs2,26,02,240/-**
			State PMU								
		U.16.4.1.1	Human Resources	Lump Sum		0.00					Budgeted for 12 Month. Details at Annxure
		U.16.4.1.2	Salaries for staff on deputation	Lump Sum		0.00					Budgeted for 12 Month. Details at Annxure
		U.16.4.1.3	Any Other								
			District PMU								

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FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Approved in 2022-24							Remarks
				Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
							Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		U.16.4.2.1	Human Resources	Lumpsum		0.00	1	0.00	1	0.00	Budgeted for 12 Month. Details at Annxure
		U.16.4.2.2	Any Other								
			City PMU								
		U.16.4.3.1	Human Resources	Lumpsum		0.00	1	43.42	1	45.59	Budgeted for 12 Month. Details at Annxure
		U.16.4.3.2	Any Other				0	0.00			
		U.16.4.4	PM HR Increment	Lumpsum	2175965	21.76			0	0.00	
		U.16.4.5	PM HR EPF								
		U.8.2	Annual increment for all the existing positions	Lumpsum		0.00	1	0.00	1	0.00	**2022-23** Proposal 2022-23 Budget for Rationalization i.e. 1% of PM Cost Rationalization will be done as per approval of EC, OSH&FWS **2023-24** **Increment:** Included under respective remuneration head **Rationalization Cost:** Budget for Rationalization i.e. 1% of PM Cost **Rationalization will be done as per approval of EC, OSH&FWS**
		143	**Incentives(Allowance, Incentives, staff welfare fund)**								
		144	**Incentives under CPHC**					**12.00**		**12.00**	

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Approved in 2022-24							Remarks
				Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
							Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		U.8.4.1	Performance linked Payment/ Team based incentives for Ayushman Bharat Health & Wellness Centres (H&WC)	Lumsum		0.00	1	12.00	1	12.00	GoI Norms : Rs.2.00 Lakhs Per UPHC 2022-23 Budget break-up 1. Paramedics -4 (Staff Nurse-2, LT-1,Pharmacist-1) @ Rs.1500/- PM X 4X 12 months + Rs.72000/- 2. MO - 1 @ Rs.3000/- PM X 12 = Rs36000/- Total : 1,08,000 Virtual SCs attached to PHC-HWC- Rs.1500/- PM X 5 Virtual SCs X 12 months = 90,000/- Additional ASHA Incentive - Projected under HSS. Total =1,98,000/- Say Rs.2 lakhs (Budgeted Rs.200000/- for existing 106 UPHCs & proposed for 1 quarter @ Rs.50000/- for 4 new UPHC) Total Budget = Rs.2,14,00,000/- Budgetd:75% 2023-24 Budget break-up 1. Paramedics -4 (Staff Nurse-2, LT-1,Pharmacist-1) @ Rs.1500/- PM X 4X 12 months + Rs.72000/- 2. MO - 1 @ Rs.3000/- PM X 12 + 36000/- Total : 1,08,000 Virtual SCs attached to PHC-HWC- Rs.1500/- PM X 5 Virtual SCs X 12 months = 90,000/- Additional ASHA Incentive - Projected Under HSS. Total =1,98,000/- Say Rs.2 lakhs (Budgeted Rs.200000/- for existing 110 UPHCs & proposed for one quarter @ Rs.50000/- for 6 new UPHC) Total Budget = Rs.1,88,00,000/- (Budgeted 75%)
		145	**Costs for HR Recruitment and Outsourcing**								
		146	**Planning and Program Management**					**7.10**		**6.60**	**0**
		U.16.1.2.2.1	Review meetings								
		U.16.1.2.2.2	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)								
		U.16.1.3.2	Mobility support for SPMU	per annum	1000000	10.00	0	0.00	0	0.00	**Ongoing Activity:** 1.Hiring of vehicles with POL (1 for Addl MD /Nodal Officer and 1 for Urban Health Cell) @Rs.25,000/- p.m. x 2 vehicle x 12 months = Rs.6,00,000/- 2.Travel cost of inside / outside state/Exposure Visit (including TA / DA) - Rs.4.00 lakhs
		U.16.1.3.3	Mobility support for DPMU	per annum	36000	0.36	0	0.00	0	0.00	**Ongoing Activity:** Rs. 3000/- per month including TA/DA (for existing 23 DPMUs + 3 new DPMUs) = Rs9,36,000/-
		U.16.1.3.4	Mobility support for CPMU	per annum	300000	3.00	1	3.00	1	3.00	**Ongoing Activity:** Approved for 5 CPMUs for hiring of 5 vehicles with DOL/ POL @25,000/- PM X 5 CPMUs X 12 Month = 15,00,000/-
		U.16.1.4.1	Office Operational Cost								

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FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Approved in 2022-24							Remarks
				Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
							Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
HSS(U).6	Technical Assistance	U.16.1.4.2	Administrative expenses (including Review meetings, workshops, etc.) for SPMU	per annum	700000	7.00	0	0.00	0	0.00	**Ongoing Activity:** Office expenses includes stationery, contingency, meeting, telephone , expenses - Rs. 7,00,000/- Proposed as approved in last year
		U.16.1.4.3	Administrative expenses (including Review meetings, workshops, etc.) for DPMU	per annum	60000	0.60	0	0.00	0	0.00	**Ongoing Activity proposed as Approved last year** for Administrative expenses-Rs60,000/- per DPMU per annum x 26DPMU = Rs15.60 Lakh
		U.16.1.4.4	Administrative expenses (including Review meetings, workshops, etc.) for CPMU	Lumsum			1	3.60	1	3.60	**Ongoing Activity= Approved for Rs19.80 Lakh** Office expenses includes stationery, contingency, meeting, telephone, support staff, CUG expenses 1. Rs. 45000/- p.m. for Bhubaneswar CPMU for 12 month = Rs5.40 Lakh 2. Rs. 30,000/- x 4 other CPMUs for 12 month = Rs14.40 Lakh
		U.16.1.5.1	**ICT Initiatives**								
		U.16.1.5.1.1	Hardware & Connectivity	Per Computer	50000	0.50	1	0.50			2022-23 Proposal -1= Equiping Drug Distribution Centre (DDC) at UPHCs With necessry branding and facilities for DVDMS (e-Niramaya) Infrastructure & raking= Proposed under U.14.2.1 Proposal -2 Computer For DDC Approval received for Computer for DDC = 92 UPHC. One time Cost proposed - for 18 UPHCs Infrastructure & raking= Proposed under U.14.2.1 Computer, printer & scanner = Rs. 50,000/- Total UPHC= Computer fof 18 DDC @ Rs50,000/- Per Computer. 2023-24 Proposal -1= Equiping Drug Distribution Centre (DDC) at UPHCs With necessry branding and facilities for DVDMS (e-Niramaya) Infrastructure & raking= Proposed under U.14.2.1 Proposal -2 Computer For DDC Approval received for Computer for DDC = 110 UPHC. One time Cost proposed - for 6 UPHCs Infrastructure & raking= Proposed under U.14.2.1 Computer, printer & scanner = Rs. 50,000/- Total UPHC= Computer fof 18 DDC @ Rs50,000/- Per Computer.
		U.16.1.5.1.2	Software								
		U.17.2	Any Other	Lumsum	1273860	12.74	0	0.00	0	0.00	Mission Connect - CUG SIMs have been provided underMission connect to staff under NUHM for promoting interaction among service providers and facilitate monitoring in the field. Telecom Provider: BSNL/Airtel/Jio as per avalability of Network in the area. Proposal for 2023-24: Budget Proposed is (Rs. 105/- inclusive of GST x 1011 officers x 12 months = Rs.12,73,860/-
HSS(U).7	Access	147	**PPP**								

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FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Approved in 2022-24							Remarks
				Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
							Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
HSS(U).8	Innovation	148	**State specific Programme Innovations and Interventions**					**17.38**		**17.38**	**0**
		U.11.1	IEC/ BCC activities under NUHM	Per person	5	0.00005	335761	16.79	335761	16.79	Budget Proposed as per the 2021 Population: Cost norm - Rs.5/- per person Total urban population 54.7 lakhs say 55 lakhs for all 47 cities.
		U.9.2.13	Any Other (Please specify)	Lumsum							
			One day orientation of WKS at district/city level	Per WKS	1450	0.01	41	0.59	41	0.59	Batch Size -For 20-25 members Unit cost - Rs. 4,650/- per WKS Budget proposed - Rs. 1450/- x 1097 WKS = Rs. 15,90,650/-
			Three days training of Public Health Manager on health care services delivery at state level	Per Participant	3000	0.03	0	0.00	0	0.00	No. of person - 37 Cost per participant = Rs3,000/- Total Cost= 37 Participant x Rs3,000/-= Rs. 1,11,000/-
			Two days Orientation programmes for the staffs of the new UPHCs	Lumsum		0.00	1	0.00	1	0.00	**2022-23** Proposal for 16 new UPHCs (Training completed at 100 UPHCs) No.of Participant per UPHC to be trained = 6 Nos. Total Participant 10 UPHC x 6 Participant = 60 participant. Cost per participant- Rs3000/- Total Cost=Rs3000 x 60 Participant = Rs1,80,000/- **2023-24** No.of Person per UPHC = 6 Nos. Total UPHC 6 Nos. x 6 Persons = 36 Nos. Cost per participant = Rs3,000/- Total Cost= 36 Participant x Rs3,000/-= Rs. 1,08,000/-
		U.9.2.6	Training / orientation on HMIS/ICT	Per Participant	3000	0.03	0	0.00	0	0.00	**1. Three days refresher training of Data Assistant cum Accountant on Finance and Data management at state level** **No. of person** - DAA- 117 + UDM-50 = 167 Cost per Participant - Rs. 3,000/- Budget proposed - Rs.3,000/- x 167 Person = Rs. 1,80,000/-
		U.9.2.5	Training on Disease control program if required (Please specify)	Lumsum							
			Two (2) days orientation on TB on virtual platform by ATDC/STC (Under NTEP)	Lumsum	27000						Activity Dropped.
			Advocacy with the elected representatives of Urban Local bodies (Under NTEP)	Per City	24750		0	0.00		0.00	Activity Dropped.
			Capacity Building of BNLW	Per batch	140172		0	0.00	0	0.00	Activity Dropped.
		U.9.2.8	Management Development Training Programme for Programme Officer	Per Participant	35000	0.35		0.00	0	0.00	Participant= CPM,APM,PHM & SPMU Officials Total Participant= 90 Cost per participant= Rs35,000/- Budgte Proposed= Rs35,000/- x 90 = Rs31,50,000/-
		149	**Untied Fund**					**24.65**		**24.65**	**0**
		U.4.1.1	**Untied grants to UPHCs**								

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FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Approved in 2022-24							Remarks
				Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
							Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
HSS(U).9	Untied Grants	U.4.1.1.1	Government Building	Per UPHC Per Annum	175000	1.75	7	12.25	7	12.25	Budgeted Rs1,75,000/- per UPHC operated in Own Building
		U.4.1.1.2	Rented Building	Per UPHC Per Annum	100000	1.00	1	1.00	1	1.00	Budgeted Rs1,00,000/- for the Existing UPHCs functioning in Rented Building
		U.4.1.2	Untied grants to UCHCs	Per UCHC per annum	500000	5.00	0	0.00	0	0.00	Budgeted Rs5,00,000/- per UCHC
		U.4.1.3	Untied grants to Maternity Homes								Not Proposed
		U.4.1.4	Untied grants to MAS	per MAS	5000	0.05	228	11.40	228	11.40	Budgeted Rs5,000/- per MAS.
HSS(U) Sub Total								459.43		389.42	

National Health Mission

NHM PIP
2022-24
Programme Implementation Plan

HSS-1

CPHC

Sambalpur CHS

HSS-1_CPHC

Sl. No.	Old FMR	Scheme/ Activity	Approved in 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Total CPHC					-		-	
150		**Development & Operation Health & Wellness Centers - Rural**					-		-	**State :** **Target 2022-23 - 6688 (1288 PHC, 5400 SHC)** **Target 2023-24 - Same - 6688 (1288 PHC, 5400 SHC)** **2022-23 - Recurring cost support under - XV FC - 2605 SHC HWCs of 14 dist.** **2023-24 - Recurring cost support under - XV FC - 2736 SHC HWCs of 15 dist.**
	1.1.7.5	ICT for HWC- Internet connection			-		-		-	Fundsbudgeted under old FMR head 17.2.1
	3.1.1.5	Filling up of CBAC form and mobilizing for NCD screening			-		-		-	Budgted under NCD Component
	3.1.1.5	Follow up of NCD patients for treatment initiation and compliance			-		-		-	Budgeted under Old FMR 3.1.1.6.1 under ASHA Component
	3.1.1.6.1	ASHA incentives for Ayushman Bharat Health & Wellness Centers (H&WC)	Per ASHA p.m	1000	0.01	0	-	0	-	**Team Based Incentives to ASHAs** Incentives will be paid to ASHAs of rural areas for delivery of expanded range of services at SHC-HWC level on fulfilling set of deliverables mentioned under Team based incentives -Budgeted for 60% of total estimated cost. **FY 2022-23:** @Rs. 1000/- per month X 12 months X 47095 ASHAs= Rs.5651.40 lakhs (Budgeted 60%) **FY 2023-24:** @Rs. 1000/- per month X 12 months X 47095 ASHAs= Rs.5651.40 lakhs (Budgeted 60%)
	6.1.1.7.1	Equipment for Rollout of B.Sc. (Community Health)			0.00		0.00		-	Not Proposed this year
	6.1.2.5.1	**IT equipment for HWCs (PHC and SHCS)**					**0.00**		**0.00**	
	6.1.2.5.1	Recurring Cost for PHC HWCs	Per facility	5000	0.05	0	0.00	0	-	**FY 2022-23:** **For PHC HWCs** i) Recurring cost @Rs 5000/ per annum for 1288 PHC-HWCs= 1288 × 5000 = **Rs.64.4L** ii) Non Recurring: the requirement for the procurement of Desktop, software for PHC level H&WC (Rural) is saturated by FY 2021-22 **For SHC-HWC** i) Recurring cost @Rs 5000/ per annum for 2795 SC-HWC from 17 districts (out of 5400 SHCs 2795 facilities are from non XV FC supported districts) = 2795 × 5000 = **Rs.139.75L** ii) Non Recurring: Procurement of laptop; software for SC Level H&WC (Rural)- @ Rs.40,000/- for 1766 SHC HWC (3634 approved in in previous year) =
	6.1.2.5.1	Non Recurring: Procurement Desktop; software for PHC level H&WC (Rural)	Per facility	55000	0.55		0.00		-	

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Sl. No.	Old FMR	Scheme/ Activity	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	6.1.2.5.1	Recurring Cost for SC HWCs	Per facility	5000	0.05	0	0.00	0	-	1766 × 40000 = **Rs.706.40 Lakhs** **FY 2023-24:** **For PHC HWCs** i) Recurring cost @Rs 5000/ per annum for 1288 PHC-HWCs= 1288 × 5000 = Rs.64.40 lakhs ii) Non Recurring: the requirement for the procurement of Desktop, software for PHC level H&WC (Rural) is saturated by FY 2021-22 **For SHC-HWC** i) Recurring cost @Rs 5000/ per annum for 2664 SC-HWC from 16 districts (out of 5400 SHCs 2664 facilities are from non XV FC supported districts) = 2664 × 5000 = Rs.133.20 lakhs ii) Non Recurring: the requirement for the procurement of Desktop, software for PHC level H&WC (Rural) is saturated by FY 2022-23
	6.1.2.5.1	Non Recurring: Procurement of Tablets; software for SC Level H&WC (Rural)	Per facility	40000	0.40	0	0.00	0	-	
	6.1.2.5.2	**Tablets; software for implementation of ANMOL**			**0.00**		**0.00**		-	Tablet for Anmol device not proposed in current year.However, Device Allowance budgted at HSS-13
	6.2.22	**Drugs & Supplies for Health & Wellness Centres (H&WC)**					**0.00**		**0.00**	State Data Cumulative Target till 2021-22: 5028 (SC-3634; PHC-1288 & UPHC-106) Approvals taken till 2020-21: 2257 (SC-1100; PHC-1067 & UPHC-90) Approvals required for FY 2021-22: 2759 (SC-2534; PHC-221 & UPHC-16)
	6.2.22.1	**Lab strengthening for SHC - HWC**					**0.00**		**0.00**	**Not Approved for FY 2022-23: Budgeted under XV-FC** **For SHC-HWC:** **1.Non recurring**- Out of total 5400 SHC HWCs, 3634 SHCs are approved in the previous years, rest 1766 is proposed @ Rs 0.50 Lakh per HWC = 1766 × 0.50 = **Rs.883.00 Lakhs (Proposed to be met out of State Budget)** **2. Recurring cos**t for Lab Consumable is proposed for 2795 SHC-HWCs from 17 districts (out of 5400 SHCs 2795 facilities are from non XV FC supported districts) @ Rs 10,000/- per HWC = 2795 × 0.10 = **Rs. 279.50 Lakhs** **Approval for 2023-24:** **For SHC-HWC:** **1.Non recurring- (**Proposed to be met out of State Budget) **2.Recurring cost for Lab Consumable** is proposed for 2664 SHC-HWCs from 16 districts (out of 5400 SHCs 2664 facilities are from non XV FC supported districts) @ Rs 10,000/- per HWC = 2664 × 0.10 = **Rs.266.4 lakhs**
	6.2.22.1	Non Recurring Cost for SC HWCs	Per HWC	50000	0.50		0.00		-	
	6.2.22.1	Recurring cost for SC HWCs	Per HWC	10000	0.10		0.00	0	-	
	6.2.22.2	**Lab strengthening for PHC - HWC**					**0.00**		**0.00**	**Not Approved for FY 2022-23: Budgeted under XV-FC** **For PHC-HWC:** **1.Non recurring**- Requirement saturated in financial year 2021-22 **2. Recurring cos**t for Lab Consumable is proposed for 1288 PHC HWCs @ Rs 30,000/- per HWC = 1288 × 0.30 = Rs.**386.40 Lakhs**
	6.2.22.2	Non Recurring Cost for PHC HWCs	Per HWC	100000	1.00		0.00		-	

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Sl. No.	Old FMR	Scheme/ Activity	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	6.2.22.2	Recurring cost for PHC HWCs	Per HWC	30000	0.30		0.00	0	-	**FY 20**23-24: For PHC-HWC: 1.Non recurring- Requirement saturated in financial year 2021-22 2. Recurring cost for Lab Consumable is proposed for 1288 PHC HWCs @ Rs 30,000/- per HWC = 1288 × 0.30 = Rs.386.40 Lakhs
	9.5.27	**Trainings for Ayushman Bharat Health & Wellness Centre (AB-H&WC)**					**0.00**		**0.00**	
	9.5.27.1	Training on CPCH for CHOs	Per student	80500	0.81	0	0.00	0	-	**FY 2022-23: CHO Training** State is expected to recruit 5400 CHOs by the year 2022-23. State has customised a four months certificate course through Odisha Nurses Midwives Examination Board (ONMEB). As per state requirements and is being run in 28 BSc Nursing/ GNM/ ANM Training Centres. It is exacted by March 2022, 3634 CHOs will be in position. • At present **308** CHOs are in-positioned at different SC HWCs and **1537** passed in the first batch of CPCH course. the second batch of **1680** CHOs is ongoing. • It is expected that at least **10% (540)** of these requirement would be fulfilled through integrated course candidates and the rest of the will undergo the certificate course. = 308+1537+1680+540 = **4065** State Target for 2022-23: 5400 - 4065= 1335 Funds proposed for training of 1335 candidates @Rs.80500/- per student (GoI norms). **Total estimated Budget** = @0.805 Lakhs x 1335 = **1074.68L** FY **2023-24**: CHO training not proposed, as expected that by 2022-23 all the target for posting of CHOs will be met
	9.5.27.2	Multiskilling of MPW and ASHAs at HWCs (SHC and PHC)	Per inst.	10000	0.10	0	0.00	0	-	**FY 2022-23:** Training on EPS is planned from the month Feb - March'22; funds approved last year; hence refresher proposed in 2023-24 **FY 2023-24:** Budget proposed for a refresher training for a total number of 6688 HWCs (5400 SC-HWC and 1288 PHC-HWC) @ Rs.10,000/- per facility for training of frontline health workers. = 6688 × 10000 = 668.8L = Total Budget: 668.90 Lakhs
	9.5.27.3	Additional Training of CHOs								Not Proposed this year
	9.5.27.4	**Any other (please specify)**			0.00		**0.00**		**0.00**	
		Multiskilling activities for HWC (ongoing)			0.00		**0.00**		**0.00**	
		Multiskilling of Mos	Per HWC	5000	0.05	0	0.00	0	-	Proposal 2022-23: Not Proposed **FY 2023-24:** Refresher Multiskilling training for MOs @ Rs. 5,000/- per HWC
		Multiskilling of SNs	Per HWC	3500	0.04	0	0.00	0	-	Proposal 2022-23: Not Proposed **FY 2023-24:** Refresher Multiskilling training of SNs @ Rs. 3,500/- per HWC
		Multiskilling of CHOs	Per HWC	3500	0.04	0	0.00	0	-	Proposal 2022-23: Not Proposed **FY 2023-24:** Refresher Multiskilling of CHOs @ Rs. 3,500/- per HWC

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Sl. No.	Old FMR	Scheme/ Activity	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	9.5.27.4	One and half day training on Eat Right India Movement for the HWCs in Aspirational Districts	Per Batch	20400	0.20	0	0.00	0	-	One and half day training on Eat Right India Movement for the HWCs in non Aspirational Districts **(funds for apsirational districts have been approved during FY 2021-22):** **FY 2022-23:** • Total HWCs - 4661 (3733 SHC HWC , 928 PHC HWC) • Proposed @8 Per SHC HWC & PHC HWC = 4661 × 8 = 37288 • @20/batch total batch = 37288/20 = 1864 • Total cost @Rs. 20,400 per batch= 1864 × 20400 = **380.3L** Budgeted 80%. **FY 2023-24:** Refresher training on Eat Right India Movement for the HWCs • Total HWCs - 6688 (5400 SHC HWC , 1288 PHC HWC) • Proposed @8 Per SHC HWC & PHC HWC = 6688 × 8 = 53504 • @20/batch total batch = 53504/20 = 2675 • Total cost @Rs. 20,400 per batch= 2675 × 20400 = 3545.74L Budgeted: 80% of the total cost = Rs.436.56 Lakhs
		Establishment of study center for certificate course in community health	Per Unit	150000	1.50		0.00		-	28 PSCs established across the state; no new proposal for FY 2022-23 & 2023-24
		Printing activities for Ayushman Bharat H&WC			-		-		-	**Ongoing Activity** The training tool kit and the handbooks shall be provided during the training in 10 aspirational districts. • Eat right tool kit needs to be printed @2 nos /AB HWC (the tool kits shall be kept in the AB-HWC for MO/CHO as resource material and the IEC purpose) and @3 nos / SC of AB HWC (one tool kit shall be kept in the SC as resource material and the other two shall be used by ASHA for IEC-BCC purpose on rotation basis) & • Handbook of the eat right tool kit-one handbook each for each ASHA needs to be printed which shall be handed over to ASHA as a learning material.
		Printing of eat right tool kit & handbook								
	12.16.1	Printing of Eat right tool kit	Per tool kit	990	0.01	0	-	0	-	**FY 2022-23:** Proposal for purchase of eat right tool kit for health service providers at PHC HWC (2 per PHC HWC) & SHC HWCs (3 per HWC SHC) in Non aspirational dist. Provision for aspirational districts has been made in previous year T**otal number of HWCs in Non Aspirational Districts are** - **4661** = 928 PHC HWCs + 3733 SHC HWCs (Budget for Aspirational districts have already provisioned in 2021-22) • Number of toolkits for PHC HWC = 2 × 928 = 1856 • Number of toolkits for SHC HWC = 3 × 3733 = 11,199 • Total number of toolkits - 1856 + 11199 = **13055** • Approximate cost per tool kit- Rs 990 × 13055 = **Rs129.24 Lakhs** **FY 2023-24:** Not proposed, Proposal for procurement of eat right tool kit is already proposed in FY 2022-23

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Sl. No.	Old FMR	Scheme/ Activity	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Printing Handbook for ASHA	Per Copy	150	0.00	0	-	0	-	**FY 2022-23:** Proposal for printing of handbook for all ASHAs in the state except urban areas in 2022-23 • Total number of ASHA in rural HWCs: 47095 • Approximate cost- Rs. 150 per copy • Total Cost - Rs. 150 × 47095 = **Rs.70.64 Lakhs** **FY 2023-24:** Not proposed, Proposal for procurement of eat right tool kit is already proposed in FY 2022-23
	15.2.5	Strengthening of diagnostic services of Ayushman Bharat H&WC through PPP			-		-		-	It is being done through System mode. Hence, no proposal submitted
		Planning and M&E					-		-	
		Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)			-		**0.00**		**0.00**	
		Concurrent monitoring of HWC	Lumpsum	3000000	30.00	0	0.00	0	-	Concurrent monitoring of HWC activities by third party to support in strengthening implementation of HWC programme in the State. Suitable agency will selected through competitive bidding process - Rs.30.00 lakhs - PHFI is conducting the monitoring for 2021-22.
	16.1.2.2.4	Involving MCHs for mentoring	Lumpsum		-	1	0.00	1	0.00	**FY 2022-23:** Involving MCHs for mentoring of 10 selected functional HWCs of nearby districts Target: Seven MCHs of the State & AIIMS, Bhubaneswar will provide mentorship guidance to 10 HWCs each in the respective districts @10000/- per month (TA/ DA & honorarium cost for field visits X 12 month x 8 = **Rs.9.60 lakhs** **FY 2023-24: I**nvolving MCHs for mentoring of 10 selected functional HWCs of nearby districts Target: Seven MCHs of the State & AIIMS, Bhubaneswar will provide mentorship guidance to 10 HWCs each in the respective districts @11000/- per month TA/ DA & honorarium cost for field visits X 12 month x 8 = **Rs.10.56 lakhs** 10% increased in unit cost proposed as compared to F.Y 2022-23
151		**Wellness Activities at HWCs-Rural**					**0.00**		**0.00**	
	9.5.27.4	**Incentive/honorarium for Yoga instructor**	Per HWC	60000	0.60		**0.00**		**0.00**	**Incentive/honorarium for Yoga instructor: @Rs.500 per yoga session** = As per GoI conditionality framework = upto 10 Yoga sessions in a month = Total HWCs - 5400 SHC HWCs +1288 PHC HWCs = 6688 HWCs = 500 x 10 x 6688 x 12 months = Rs.4012.8L Budgeted-80% of total cost- **2808.96 Lakhs** As per the state govt. Notification Yoga instructors are paid Rs. 500 for facilitating one yoga session, against the GoI norm of Rs. 250; this incentive includes travel expenses borne by the instructor as one instructor has to travel on an avg. 30 KMs to reach the facility. in addition getting yoga teachers in interior rural belts with low incentive is a real challenge **Budgeted under HSS-9 (Sl.No.187)**

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Sl. No.	Old FMR	Scheme/ Activity	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		IEC activities for Ayushman Bharat Health & Wellness centre (H&WC)			0.00		**0.00**		**0.00**	
		IEC Recurring Cost			0.00		**0.00**		**0.00**	
		IEC Recurring Cost PHC HWCs	Per HWC	50000	0.50	0	**0.00**	0	**0.00**	**FY 2022-23:** Observance of days and wellness activities at HWC - PHC - 1288 × 50000 = **Rs.644 Lakhs** **FY 2023-24:** Observance of days and wellness activities at HWC - PHC - 1288 × 50000 = Rs.644 Lakhs
		IEC Recurring Cost SC HWCs	Per HWC	25000	0.25	0	**0.00**	0	**0.00**	**FY 2022-23:** Observance of days and wellness activities at HWC - SHC - 2795 × 25000 = **Rs.698.75 Lakhs** **FY 2023-24:** Observance of days and wellness activities at HWC - SHC - 2664 × 25000 = **Rs.666.00 Lakhs**
	11.24.1	Day celebration	Lumpsum	0	0.00	1	**0.00**	1	**0.00**	**FY 2022-23: Day celebration** **State Level - @Rs.2.00 lakhs for State level Observation** **1. HWC day - Rs. 1.00 lakhs** **2. UHC day - Rs. 1.00 lakhs** **District Level -** 1. HWC day - Rs. 50000/dist. × 30 dist. = **Rs.15.00 Lakhs** 2. UHC day - Rs. 50000/dist × 30 dist. = **Rs.15.00 Lakhs** **Total= Rs. 30.00 lakhs + Rs.2.00 Lakhs =Rs. 32.00 Lakhs** **FY 2023-24: Day celebration** **State Level - @Rs.2.00 lakhs for State level Observation** **1. HWC day - Rs. 1.00 lakhs** **2. UHC day - Rs. 1.00 lakhs** **District Level -** 1. HWC day - Rs. 50000/dist. × 30 dist. = Rs.15.00 Lakhs 2. UHC day - Rs. 50000/dist × 30 dist. = Rs.15.00 Lakhs **Total= Rs. 30.00 lakhs + Rs.2.00 Lakhs =Rs. 32.00 Lakhs**
152		**Tele-consultation facilities at HWC-Rural**					**0.00**		**0.00**	
		Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC			0.00		-		-	**Current status -** **Active 8 Hubs- VIMSAR Burla, SLNMCH Koraput, MKCGMCH Berhampur, SCBMCH Cuttack, PRMMCH Baripada, AIIMS Bhubaneswar, SVP PGIP Cuttack, AHPGIC Manglabag,** **Newly Proposed Hubs : 3** **i. Sri Jagannath Medical College and Hospital, Puri** **ii. SCB Dental College Cuttack** **iii. Mental Health Institute, Odisha**
		HUBs at Medical Colleges & Sub-hubs at DHHs					-		-	
		Non Recurring Cost					-		-	
		Telemedicine diagnostic kit:								Not Proposed
		IT Equipment								
		Computer & other accessories including printer	Per MCH	65000	0.65	0	-	0	-	Approved for 4 computer & other accessories including printer for each proposed hub x 3 new hubs
		Recurring Cost					-		-	
		Human Resource								To be mobilised from system & to be hired from market on session basis

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Sl. No.	Old FMR	Scheme/ Activity	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Super Specialist session at Hub (Part Time) @ Rs 3,000 per session of 120 minutes	Per session	4000	0.04	0	-	0	-	**FY 2022-23:** 1.For 8 existing hubs 6 sessions (duration - 120minutes per session) per week x 52 weeks p.a. x 8 hubs = 2496 sessions 2.For 3 New hubs 6 sessions (duration - 120minutes per session) per week x 26 weeks p.a. x 3 hubs = 468 sessions Type of Super Specialist consultation - Cardiology, Oncology, Urology, Nephrology etc **FY 2023-24:** 6 sessions (duration - 120minutes per session) per week x 52 weeks p.a. x 11 hubs = 3432 sessions Type of Super Specialist consultation - Cardiology, Oncology, Urology, Nephrology etc
	17.2.1	Specialist sessions at Hub & sub-hubs (Part Time) @ Rs 3,000 per session of 120 minutes	Per session	3000	0.03	0	-	0	-	**FY 2022-23:** **A. Hub** 1.For 8 existing hubs 6 sessions (duration - 120minutes per session) per week x 52 weeks p.a. x 8 hubs = 2496 sessions 2.For 3 New hubs 6 sessions (duration - 120minutes per session) per week x 26 weeks p.a. x 3 hubs = 468 sessions **B.Sub-Hub (All 32 DHHs are considered as sub-hubs)** 6 sessions (duration - 120minutes per session) per week x 52 weeks p.a. x 32 hubs = 9984 sessions Type of Specialist consultation - O&G, Peadriatic, Ophthalmology, etc FY **2023-24:** A. Hub 6 sessions (duration - 120minutes per session) per week x 52 weeks p.a. x 11 hubs = 3432 sessions B.Sub-Hub (All 32 DHHs are considered as sub-hubs) 6 sessions (duration - 120minutes per session) per week x 52 weeks p.a. x 32 hubs = 9984 sessions Type of Specialist consultation - O&G, Peadriatic, Ophthalmology, etc
		Tele-consultation Coordinator	Per person p.m.	15000	0.15	0	-	0	-	**Approval for 2022-23 & 2023-24:** Engaged through outsource agency (Skilled labour rate @Rs.480/- per day for 26 days in a month = Rs.12480/- + ESI & EPF = Rs.15000/-)
		Internet Charges	Per Month	2000	0.02	0	-	0	-	
		Miscellaneous Charges	Per Month	3000	0.03	0	-	0	-	Cost for printing of prescription, register etc
		Spokes for Model PHC HWCs			0.00		-		-	
		Non Recurring Cost			0.00		-		-	
		Telemedicine diagnostic kit:			0.00					Not proposed
		IT Equipment			0.00					Requirement saturated in previous years except printer

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Sl. No.	Old FMR	Scheme/ Activity	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Printer	Per HWC	5000	0.05	0	-	0	-	**FY 2022-23:** Status: 1394 nos of Printers for PHC HWCs approved in in Previous years (Requirement Saturated) Proposal: Procurement of Printers for 5400 SC HWCs Unit cost proposed as per market rate Laser Printer **FY 2023-24:** No new proposal in the current year, already proposed in 2022-23
		Recurring Cost			0.00		-		-	Recurring cost for 2795 SC-HWC from 17 districts out of 5400 SHCs is supported by NHM, rest is supported by XV FC
		Miscellaneous cost	Per HWC p.a.	5000	0.05	0	-	0	-	**FY 2022-23: Total HWCs - 1288 + 2795 = 4083** • **PHC HWCs** - 1288 × 5000 = 64.4L • **SHC HWC** - Out of 5400 SHCs 2795 facilities are from non XV FC supported districts - - 2795 × 5000 = 139.75L Total - 64.4L + 139.75L = **204.15 Lakhs** **FY 2023-24: Total HWCs - 1288 + 2664 = 3952** • **PHC HWCs - 1288 × 5000 = 64.4L** • **SHC HWC** - Out of 5400 SHCs 2664 facilities are from non XV FC supported districts - 2664 × 5000 = 133.2L **Total - 64.4L + 133.2L = Rs.197.6 Lakhs**
		Internet connectivity charges	Per Month	500	0.01	0	-	0	-	**FY 2022-23: Total HWCs - 1288 + 2795 = 4083** • **PHC HWCs** - 1288 × 500 = **Rs.6.44 Lakhs** • **SHC HWC** - Out of 5400 SHCs 2795 facilities are from non XV FC supported districts - - 2795 × 500 = 139.75L **Total** - 64.4L + 139.75L = 204.15L × 12 =**Rs. 244.98L** **Approval for FY • PHC HWCs - 1288 × 500 = 6.44L** • **SHC HWC** - Out of 5400 SHCs 2664 facilities are from non XV FC supported districts - 2664 × 500 = 13.32L **Total - 6.44L + 13.32L = 19.76L × 12 = Rs.237.12 Lakhs**
	17.2.2	**Other IT Initiatives (please specify)**					-		-	
153		**CHO Mentoring**					**0.00**		**0.00**	
	New Activity	**Outsourcing of the outreach services under Sub Center HWCs where the ANM position is vacant since long.**	**Per SC**	**586000**	**5.86**	0	-	0	-	
	New Activity	**Rent for SC HWCs in rented Building**	**Per SC**	**15000**	**0.15**	0	-	0	-	
	New Activity	**e-Decision Support System for Community Health Officers(DSS) at Sub Center Health and Wellness Centers- CHO Sathi App**	**Lumpsum**	**5550000**	**55.50**	0	-	0	-	
	New Activity	**State Mentorship for the CHOs**	**Lumpsum**	**1650000**	**16.5**	0	-	0	-	
	New Activity	**Award to best performing HWC**								
		State Level Award Ceremony for Best Performing SC-HWC on the UHC day	**Lumpsum**	**250000**	**2.5**	-	-	-	-	

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Sl. No.	Old FMR	Scheme/ Activity	Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		District Level Award Ceremony for Best Performing SC-HWC on the UHC day	**Per HWC**	**30000**	**0.3**	-	-	-	-	
	New Activity	**Convergence between HWCs established by NHM & HWCs established by Directorate of AYUSH**								
		Quarterly Convergence Meeting at the Block level	Per Block	5000	0.05	-	-	-	-	
		District bi-annual Convergence Meeting	Per District	10000	0.1	-	-	-	-	
	New Activity	**Monthly Review Meeting of CHOs**	**Per CHO**	**300**	**0.003**	-	-	-	-	
	New Activity	**Tickler Bag in SC-HWC for Effective Tracking and Follow up for NCD Patients**	**Per bag**	**2000**	**0.02**	-	-	-	-	
	New Activity	**CHO Leadership Certification Program**	**Per Block**	**150**	**0.00**	-	-	-	-	
	New Activity	**Implementation of AB-HWC Mobile App in 100% Health and Wellness Centers**	**Per HWC**	**500**	**0.01**	-	-	-	-	
	New Activity	**Equipping the Sub-Centre-Health and Wellness Centers (SC-HWCs) with essential equipment, Instruments and furniture (EIF) for the delivery of Comprehensive Primary Health Care Services.**	**Lumpsum**	**300000**	**3.00**	-	-	-	-	

NHM PIP 2022-24

Programme Implementation Plan

HSS-3

Community Engagement

Sambalpur CHS

HSS-3_Community Engagement

S.No.	Old FMR	Scheme/ Activity	Proposal 2022-24							
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lalhs)	
		Total Community Engagement					**0.24**		**0.24**	
159		**ASHA (Including ASHA certification and ASHA benefit package)**					-		-	
	3.1.1.6.1	ASHA Incentive for mobilising and attending VHSND	Per session	200	0.00		-		-	**Part of routine and recurring activities as per GoI Communication- D.O.No: 7(84)/2018 NHM-I Dated 8th October, 2018 from AS&MD, NHM, Govt. of India (Letter placed at Community Process Write-up Justification Annexure)** Deliverable : 85% targeted beneficiaries (PW, PNC mother, Children 0-5 years) mobilised to attend VHSND. Total Sessions expected to be held : 574843 ASHA incentive proposed for 85% sessions : 488617 **Budgeted under RCH-1_Maternal Health**
	3.1.1.6.1	ASHA Incentive for convening & guiding VHSNC/ GKS meeting	Per ASHA p.m	150	0.002	0	-	0	-	**Activity : Part of routine and recurring activities as per GoI Communication- D.O.No: 7(84)/2018 NHM-I Dated 8th October, 2018 from AS&MD, NHM, Govt. of India (Letter placed at Community Process Write-up Justification Annexure)** Budgeted 90% looking into vacancy, non-performance etc.
	3.1.1.6.1	ASHA Incentive for attending monthly PHC Review Meeting	Per ASHA p.m	150	0.002	0	-	0	-	**Activity - Part of routine and recurring activities as per GoI Communication- D.O.No: 7(84)/2018 NHM-I Dated 8th October, 2018 from AS&MD, NHM, Govt. of India (Letter placed at Community Process Write-up Justification Annexure)** Monthly meetings of ASHAs are conducted during last week of every month to review performance of each ASHA & handholding support for their capacity building, ensuring compilation of reports etc. by designated CP nodal persons. Proposal is for all ASHAs in the State @Rs.150/- for attending monthly meeting in their respective PHCs. Deliverable - Attend monthly meeting at PHCs at designated day and place Budgeted 90% looking into vacancy, non-performance etc.
	3.1.1.6.1	ASHA Incentive for Line listing of households done at beginning of the year and updated after six months	Per ASHA p.m	300	0.003	0	-	0	-	**Activity Part of routine and recurring activities as per GoI Communication- D.O.No: 7(84)/2018 NHM-I Dated 8th October, 2018 from AS&MD, NHM, Govt. of India (Letter placed at Community Process Write-up Justification Annexure)** Budgeted 89% looking into vacancy, non-performance etc.

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S.No.	Old FMR	Scheme/ Activity	Proposal 2022-24							
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lalhs)	
	3.1.1.6.1	ASHA Incentive for maintaing village health register & supporting universal registration of birth & death to be updated on a monthly basis	Per ASHA p.m	300	0.003	0	-	0	-	**Activity - Part of routine and recurring activities as per GoI Communication- D.O.No: 7(84)/2018 NHM-I Dated 8th October, 2018 from AS&MD, NHM, Govt. of India (Letter placed at Community Process Write-up Justification Annexure)** Deliverable : For institutional delivery, follow up with public health facility for issuance of birth certificate. For home delivery ensure registration of new born & help ANM filling up registration form. For death at community level, inform to concern ANM. As it is a demand driven activity all expenditure incurred under this head has to be booked under the same head. Budgeted 90% looking into vacancy, non-performance etc.
	3.1.1.6.1	ASHA Incentive for preparation of due list of children to be immunised & updated in monthly basis	Per ASHA p.m	300	0.00	0	-	0	-	**Activity - Part of routine and recurring activities as per GoI Communication- D.O.No: 7(84)/2018 NHM-I Dated 8th October, 2018 from AS&MD, NHM, Govt. of India (Letter placed at Community Process Write-up Justification Annexure)** Proposed as per revised norm of GoI Budgeted 80% In order to get this incentive, ASHA prepares the due list of children to be immunized in her assigned area on a monthly basis, inform and mobilize the identified families to bring their children for immunization as per schedule. She maintains updated record in her diary. ASHA will share this information with ANM for uploading the data in Ue-VIN portal, this list is required for her to monitor the immunization of children as per schedule. Hence may be recommended.
	3.1.1.6.1	Preparation of due list of ANC beneficiaries to be updated on monthly basis.	Per ASHA p.m	300	0.00		-		-	**Part of routine and recurring activities as per GoI Communication- D.O.No: 7(84)/2018 NHM-I Dated 8th October, 2018 from AS&MD, NHM, Govt. of India (Letter placed at Community Process Write-up Justification Annexure)** **Budgeted under RCH-1 Maternal Health**
	3.1.1.6.1	ASHA Incentive for Preparation of due list of Eligible Couples for updation of RCH register on monthly basis.	Per ASHA p.m	300	0.00	0	-	0	-	**Activity - Part of routine and recurring activities as per GoI Communication- D.O.No: 7(84)/2018 NHM-I Dated 8th October, 2018 from AS&MD, NHM, Govt. of India (Letter placed at Community Process Write-up Justification Annexure)** In order to get this incentive, ASHA prepares the details of eligible couples in her assigned area and update the list on a monthly basis. The list is required for her to counsel the eligible couple for adopting family planning methods, distribute FP contraceptives and maintain stock of the use of FP contraceptives. Hence may be recommended.

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S.No.	Old FMR	Scheme/ Activity	Proposal 2022-24							
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lalhs)	
	3.1.1.6.1	ASHA Incentive for performing activities under NCD Programme	Per ASHA p.m	1000	0.010	0	-	0	-	**Activity/**Deliverables : Proposed as per approval of PIP 2021-22 @ Rs. 1000/- per month per ASHA for 49037 ASHAs as clubbed incentive for providing services related to delivery of NCD & other services like geriatric care, eye care & Mental Health Care. **Detail Proposal is placed at Write-up Annexure** Budgeted 90% looking into vacancy, non-performance etc.
	3.1.1.6.3	ASHA Incentive for regular reporting of Diseases and outbreak situation in her village	Per ASHA p.m	75	0.001	0	-	0	-	**Activity/**Deliverables : Line listing of all disease & conditions & reporting to ANM. Plan : State has initiated mobile based reporting system by ASHA which is being piloted in two of the districts in State. Budgeted 90% looking into vacancy, non-performance etc.
	3.1.1.6.3	ASHA Incentive for Focus Group Discussion (FGD) at village level targeting Adolescent girls & Eligible couples	Per ASHA p.m	100	0.001	0	-	0	-	**Activity/**Deliverables : Conduct at least one FGD with expectant/pregnant & lactating mothers on breast feeding & nutrition counselling, adolescent girls on ARSH. Budgeted 90% looking into vacancy, non-performance etc.
	3.1.3.4	ASHA Incentive for Mobilization of children for Immunisation	Per session	150	0.00		-		-	**Activity** Total immunization sessions planned in 2022-23 p.a. : 380364 (3,37,824 sessions rural based on recent Micro Plan + 42,540 in urban areas) **Budgeted 90% (NFHS shows 90% + FIC and the key deliverable is more than 90% hence proposed 90%)** **Budgeted under RCH-4 Immunisation**
	3.1.1.6.3	ASHA incentive for Supporting ANM in updating RCH register, maintaining due list for different beneficiary and EC Register	Per ASHA p.m		-		-		-	**Activity** ASHAs are facilitating in ensuring records & providing data as required for RCH updation on regular basis. Deliverable - Provide data and assist ANM to update RCH Register. **Dropped as per NPCC Recommendation**
	3.1.1.4.1	ASHA Incentive for fever testing	Per Test	15	0.00015		0.00		0.00	**Activity** ASHA Incentive for fever testing: Expected Total test done in 2022-23: 74,85,183(with expected 10% increase) Expected Total test done by ASHA in 2022-23: 52,39,628(70% of the total tests) **Budget Provision: Rs. 15/- per test x 52,39,628 tests = Rs. 785.94 Lakhs** **Proposed under NDCP-2 NVBDCP Budget**
	3.1.1.4.1	ASHA Incentive for treatment	Per Case	75	0.00075		0.00		0.00	**Activity** ASHA Incentive for treatment: State is expected to record 26,014 cases in 2021-22 State is expected to record 20, 810 cases in 2022-23(with 20% reduction in cases) Treatment of all malaria positive cases for which she will get Rs. 75/-per case, irrespective of the place / facility where the case is detected). **Budget Provision: Rs. 75/- per case x 20810 predicted cases = Rs. 15.61Lakhs** **Proposed under NDCP-2 NVBDCP Budget**

National Health Mission

S.No.	Old FMR	Scheme/ Activity	Proposal 2022-24							
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lalhs)	
	3.2.5.3	ASHA Incentive for Identification of Persons with Mental Illness (New Case)	Per ASHA/ Per Case	100	0.00	0	-	0	-	**Activity** **ASHA Incentive for Identification of Persons with Mental Illness (New Case)** **Deliverables:** 1. Identification of suspected persons with mental illness. 2. Accompany/referral of persons with mental illness to DMHP unit for Diagnosis. 3. Ensure registration of diagnosed cases at DMHP. 4. Keeping record of line listing of persons with mental illness at her level. 5. Follow up will be a part of routine & recurring activities for NCD cases (New programme proposed separately). **Incentive Proposed :** Rs. 100/- per registered Patient with Mental Illness **Total expected new cases: 5000** **Budget Shifted as per NPCC Decision**
	3.1.2	**Selection & Training of ASHA**								
	3.1.2.1	Induction training	Per ASHA	5542	0.055	0	-	0	-	**Proposal 2022-23** **Proposal-1:** 245 new ASHAs to be selected against vacancy due to attrition (@ 0.5%). **Proposal-2:** 112 ASHAs will be selected in Urban Areas having 3000 or more population. **Total 357 ASHAs** to be selected and imparted induction training **Unit Cost:** Rs.500/- for selection of new ASHA & Rs.5042/- for conducting induction training (8 days residential) **proposal 2023-24** **Proposal-1: 245 new ASHAs to be selected against vacancy due to attrition (@0.5%).** **Fund proposed 80% of the total requirement.**
	3.1.2.2	Module VI & VII (The newly selected ASHAs will be imparted 4 rounds of training on Module 6 & 7)	Per ASHA	3200	0.032	0	-	0	-	The newly selected ASHAs will be imparted four rounds of training on Module 6 & 7. Fund proposed 80% of the total requirement.
	New Activity	Training of newly selected ASHAs on NCD (5 days residential)	Per ASHA	3200	0.032	0	-	0	-	The newly selected ASHAs will be imparted training on NCD **Fund proposed 80% of the total requirement.**
	3.1.2.4	**Certification of ASHA by NIOS**			-					
	3.1.2.4	Refresher training of ASHAs on certification programme (2 rounds, each round is of 5 days residential)	Per Batch	94400	0.944	0	-	0	-	To be implemented in 8 districts like Bolangir, Cuttack, Jajpur, Kalahandi, Kendrapara, Khurda, Puri & Sundargarh
	3.1.2.4	External Evaluation of ASHAs by NIOS for certification - 2 days residential (including practical skills examination and theory examination)			-		-		-	Not Proposed
	3.1.2.8	Training of newly selected ASHAs on HBYC (5 days residential)	Per ASHA	3200	0.032	0	-	0	-	The newly selected ASHAs will be imparted training on HBYC **Fund proposed 80% of the total requirement.**

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lalhs)	
	3.1.2.3	State TOT on Refresher Training of ASHAs on HWC activities (2 days residential)	Per batch	146700	1.467	0	-	0	-	State TOT will be conducted to train the District Level Trainers @ 3 from each district
	3.1.2.3	District TOT on Refresher Training of ASHAs on HWC activities (2 days residential)	Per Batch	69060	0.691	0	-	0	-	District TOT will be conducted to train the Block Level Trainers (@ 3 each from 314 blocks and 2 each from 1288 PHCs)
	3.1.2.3	Refresher training of ASHAs on HWC activities (2 days non-residential)	Per ASHA	820	0.008		-		-	Not proposed this year. Budgeted in 2023-24 in CPHC head
	New Activity	**Supplementary Training**								
	New Activity	State TOT on training of CHOs on Community Socialisation and CPHC activities (2 days residential)	Per Batch	146700	1.467	0	-		-	State TOT will be conducted to train the District Level Trainers @ 3 from each district
	New Activity	Training of CHOs on Community Socialisation and CPHC activities (2 days residential at District level)	Per batch	73560	0.736	0	-	0	-	CHOs of 50% SC-HWC will be imparted training on Community Socialisation and CPHC activities (2700 CHOs to be trained during 2022-23 and another 50% will be trained in 2023-24) **Fund proposed 80% of the total requirement.**
	New Activity	Orientation of Training and Supportive Supervision Team on HWC and CP activities (One day non-residential at block level)	Per batch	18450	0.185	0	-		-	Training and supportive supervision team members will be oriented on supportive supervision mechanism. A total of 2230 members @ one from each PHC-HWC and 3 from each CHC **Fund proposed 80% of the total requirement.**
	New Activity	**Training of HW (F)**								
	New Activity	State TOT on Refresher Training of HW (F)s on HWC activities (2 days residential)	Per Batch	146700	1.467			0	-	State TOT will be conducted to train the District Level Trainers @ 2 from each district
	New Activity	District TOT on Refresher Training of HW (F)s on HWC activities (2 days residential)	Per Batch	69060	0.691			0	-	District TOT will be conducted to train the block level Trainers @ 3 from each block
	New Activity	Training of HW (F) on CP activities (2 days non-residential at block level)	Per Batch	34400	0.344			0	-	All HW (F) will be imparted training on CP and HWC activities **Fund proposed 80% of the total requirement.**
	3.1.2.6	Training/Refresher training -ASHA (one day) (RBSK trainings)			-		-		-	Not proposed this year
	3.1.2.7	Training of ASHA facilitator			-		-		-	Not proposed this year
	3.1.2.9	Training of ASHAs in National Childhood Pneumonia Management Guidelines under SAANS			-		-		-	**Not Proposed**
	3.1.3	**Support provisions to ASHA**								-
	3.1.3.1	Supervision costs by ASHA facilitators(12 months)	Per ASHA SATHI	36000	0.36	0	-	0	-	Total no. of ASHA SATHIs in the state after delinking the role of ASHA & ASHA SATHI is 717
	3.1.3.2	Uniform	Per ASHA	1000	0.01	0	-	0	-	Total number - 49866 (Existing ASHA-49149 + ASHA Sathi-717) Budget proposed @ Rs. 1000/- per ASHA

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
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	3.1.3.2	ID cards	Per ASHA	100	0.00	0	-	0	-	Identity Card will be provided to the newly selected ASHAs
		CUG	Per ASHA	1119	0.01	0	-	0	-	Activity-@ Rs 93.22/- (including GST) per month per ASHA for mobile reimbursement to existing ASHAs
	3.1.3.2	ASHA Ghar	Per Gruha	90000	0.90	0	-	0	-	**Activity** Budget proposed as approved last year @ Rs. 90000/- per ASHA Gruha per annum. (Rs. 6000/- towards performance incentive (Rs. 150/- as incentive per day & Rs.50/- as food cost to ASHA) & Rs.1500/- towards maintenance cost.
	3.1.3.3	Felicitation to best performing ASHAs with Award	Per Block	5000	0.05	0	-	0	-	Budget: @Rs.5000/- per unit for 349 units (blocks-314 & urban NAC/ Municipal areas-35)
	3.1.3.3	Felicitation to best performing ASHAs with Award at district level ASHA Convention	Per Block	10000	0.10	0	-	0	-	Budget: @Rs. 10000/- per unit X 349
	3.1.3.5	**Any other (please specify)**								
	3.1.3.5	ASHA Corpus Fund (Compensation for death and disability of ASHA and ASHA SATHIs)	Per Case	200000	2.00	0	0.00	0	0.00	ASHA corpus fund is utilised to provide financial compensation for ASHAs in case of death or permanent disability. During 2020-21, death compensation has been given to 48 ASHAs @ Rs. 1 lakh per ASHAs. Proposed for 2022-23 & 2023-24 with revised budget @ Rs. 2 lakhs per case for 96 cases (48 nos for each year).
	3.1.3.5	Bi-annual re-orientation cum review of designated CP nodal persons on strengthening CP activities	Per person	1380	0.01	0	0.00	0	0.00	Monthly meeting of ASHA is conducted at the PHC level by the PHC MO I/c. with the support of designated CP nodal persons from the block level. The activity is planned to reorient designated block level CP nodal persons on ASHA activities on how to further strengthen the capacity of ASHA for effective work performance.
	3.1.3.5	Felicitate ASHAs as part of exit after 62 years of age	Per ASHA	50000	0.50	0	0.00	0	0.00	ASHAs who attains the age of 62 will be felicitated with a cash benefit of Rs. 50,000/- as part of her exit from the position of ASHA from the village. A total of 150 ASHAs are expected to attain age of 62 during 2022-23.
	3.1.3.5	Premium for enrolment of ASHAs and ASHA SATHIs under PMJJBY	Per person	436	0.00	0	0.00	0	0.00	Total no. of ASHAs (below 50 years of age) - 38692 and ASHA SATHI- 717 Premium amount of Rs.436/- per person for 39409 ASHAs and ASHA SATHIs **Fund proposed 53% of the total requirement.**
	3.1.3.5	Premium for enrolment of ASHAs and ASHA SATHIsunder PMSBY	Per person	20	0.00	0	0.00	0	0.00	Premium amount of Rs.20/- per person for all ASHAs & ASHA SATHIs **Fund proposed 42% of the total requirement.**
	3.1.3.5	Travel allowance to ASHAs	Per ASHA	1200	0.01	0	0.00	0	0.00	ASHA will be paid Rs. 100/- per month as travel allowance to compensate the travel expenses as she visits to the health facility and other places for various purposes in every month. Further, the incentive provisions does not cover the travel cost of ASHA while performing different activities at field level. Budgeted 90% due to vacancy & absence etc

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lalhs)	
	3.1.3.5	Mobile Allowances to ASHAs	Per ASHA/ Per Month	250	0.00	0	0.00	0	0.00	**Fund proposed 60% of the total requirement based on the eligibility of ASHAs to avail the benefit.** ASHAs are eligible to avail mobile allowance benefit those who are using android mobile handset and active in the whatsapp group of ASHAs created by the block health administration.
	New Activity	Contingency cost for ASHAs	Per ASHA	400	0.00	0	0.00	0	0.00	ASHA will be paid Rs. 100/- per quarter towards contingency cost to meet the expenses she incurs for different purposes in performing her day to day activities and stationary.
	New Activity	**Mobile Academy**	**Lumpsum**		-					**Details at Community Engagement Write-up Justification Annexure**
		Certificate of Recognition for Mobile Academy course completion	Per certificate	15	0.00	0	0.00	0	0.00	As per the Government of India's guidelines, all the ASHAs should be conferred with a certificate of recognition after their course completion.
		Incentive to ASHAs	Per ASHA	150	0.00	0	0.00	0	0.00	Mobile Academy is a 4 hour mobile- based course that all the ASHAs of the state needs to complete. As a wage of loss compensation an incentive of Rs. 150/- to the ASHAs will surely motivate them to pursue the course
	6.2.6	**Drugs & supplies for ASHA**								
	6.2.6.1	New ASHA Drug Kits			0.00		0.00		0.00	Integrated with SC drugs
	6.2.6.2	Replenishment of ASHA drug kits			0.00		0.00		0.00	Integrated with SC drugs
	12.7	**Printing activities under ASHA**								-
	12.7.1	Printing of ASHA diary	Per Diary	100	0.00	0	-	0	-	Proposed for (existing ASHA-49307 + New ASHA to b selected in 2021-22-112)=49149
	12.7.2	Printing of ASHA Modules and formats	Per Module	50	0.00	0	-		-	Training Module will be prepared based on the need of ASHAs and provided to all ASHAs for conducting refresher training
	12.7.4	ASHA communication kit			-		-		-	No proposal for the current year.
	12.7.5	**Any other (please specify)**			-					-
	12.7.5	HBNC Format for ASHAs (@ 25 formats per ASHA for 49037 ASHAs)	Per Format	4	0.00	0	-	0	-	
	12.7.5	Monthly meeting register	Per Register	100	0.00	0	-	0	-	
	12.7.5	Report cards for ASHAs	Per card	2	0.00	0	-	0	-	Incentive voucher book will be provided to ASHAs to submit their claim of incentive on a monthly basis
	12.7.5	Incentive voucher book	Per voucher book	100	0.00	0	-	0	-	
	New Activity	Village Health Register (For ASHA)	Per Register	100	0.00	0	-	0	-	Village Health register will be maintained by ASHAs to record the detailed information of different target beneficiaries for her own reference and reporting/record keeping
	12.7.5	Compendium of ASHA Incentive Guidelines	Per Booklet	100	0.00	0	-	0	-	Compendium of ASHA incentive payment guidelines will be prepared and shared with all field level functionaries for their reference

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	12.7.5	Printing of Certificate for ASHAs under Mobile Academy Programme	Per Certificate	10	0.00	0	-	0	-	ASHAs who will qualify Mobile Academy Course will be provided with a certificate after completion of the course
		Planning and M&E								-
	16.1.3.1.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)			-		0.00		0.00	
	16.1.3.4.4	Monthly Review meeting of ASHAs at PHC level - Cost of travel and meeting expenses	Per sector	2400	0.02	0	0.00	0	0.00	Facilitation and travel cost for block level CP nodal persons towards attending monthly meeting of ASHAs at PHC level Budget @Rs.200/- per PHC p.m. for 12 months Total PHCs - 1288 + additional meeting to be conducted at 222 PHCs where no. of ASHAs are more than 50
	16.1.2.1.9	Monthly review meeting of ASHA SATHIs with BPM & Asst. Manager, ASHA at sub-district level (cost of travel and meeting expenses)	Per ASHA SATHI	3000	0.03	0	0.00	0	0.00	
	New Activity	Cost for organising the meeting and refreshment of ASHAs attending the review meeting	Per ASHA	600	0.01	0	0.00	0	0.00	Review meeting of ASHAs at PHC level is a half day activity. ASHAs attending the meeting needs to be provided refreshment during the meeting.
	New Activity	Travel cost for PHC CP nodal persons	Per PHC	2400	0.02	0	0.00	0	0.00	Travel cost for PHC CP nodal person towards monitoring and supervision of CP activities at SC and community level.
	New Activity	Review meeting of PHC CP nodal persons to review CP activities on bi-annual basis at district level	Per Person	1230	0.01	0	0.00	0	0.00	Meeting of PHC CP nodal person will be held on quarterly basis at district level to review the CP activity implementation
	New Activity	ASHA Software (Entry of profile detail of ASHAs in ASHA Software)	Per ASHA	100	0.00	0	0.00		0.00	Detail profile of ASHAs will be entered in ASHA Software (Through out source mode)
	New Activity	State level workshop on Experience sharing, sharing of best practices & felicitation of best performing ASHAs & GKSs	Lumpsum	1000000	10.00	0	0.00	0	0.00	A platform at state level for experience sharing and sharing of best practices on community process with involvement of ASHA and GKS members at state level.
	New Activity	ASHA Study (to ascertain the capacity of ASHA vs. activity performed)	Lumpsum	500000	5.00	0	0.00		0.00	The study will be conducted to ascertain the capacity of ASHA vs. activities performed by them.
160		**VHSNC**					-		-	-
	3.3	**Panchayati Raj Institutions (PRIs)**								
	3.3.1	**Orientation of Community leader & of VHSC,SHC,PHC,CHC etc.**								

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lalhs)	
	3.3.1	State ToT	Per batch	120600	1.21	0	0.00		0.00	**State ToT for district level trainers on Capacity Building of GKS on CPHC, SCHWC-JAS functioning & role of GKS (Two Days Residential)** After the completion of the PR election newly selected Ward members will be selected as GKS president. To develop Capacity of the GKS office bearers & other members on CPHC, JAS functioning & active community participation through GKS, it is required to conduct Capacity building training programme of GKS office bearers and SHG members of 50% GKS in 2022-23 and rest 50% during 2023-24. Total Trainer: 120 (Four officials from each district) Total 4 batch @ 30 per batch
	3.3.1	District ToT	Per participant	2085	0.02	0	-		-	Two Days District ToT for block level trainers on Capacity Building Programme on CPHC, SCHWC-JAS functioning & role of GKS (Two Days Residential) Total Trainer - 1256
	3.3.1	Field Training	Per participant	433	0.00	0	-	0	-	**Proposal 2022-24:** **Field Training of GKS office Bearers & One selected SHG member on CPHC, SCHWC-JAS functioning & role of GKS. (One day non -residential)** 50% of total GKS (23032 GKS) @ Four Members from each GKS = Total 92128 persons **Proposal 2023-24** Remaining 50% of GKS (23032 GKS) Four Members from each GKS- Total 92128 GKS members One day additional training of 3000 GKS members of 500 GKS in 80 SC HWCs of 40 PHCs implemented through partnership mode Budgeted-70%
	3.2.4.1	State level			-		-		-	
	3.2.4.2	District level			-		-		-	
	3.3.4	**Any other (please specify)**								
	3.3.4	Bi Annual Block level convergence meeting (Health, ICDS, PR & RWSS)	Per meeting	500	0.01	0	-	0	-	**Forum for review & progress of GKS activity implementation and better inter-sectoral convergence with other line department.**
	3.3.4	Quarterly GP level meeting for Integration of health related activity with PR system.			-		-		-	**Not Proposed**
	3.3.4	GKS Convention	Per Convention	10000	0.10	0	-	0	-	Forum for experience sharing & develop better inter-sectoral convergence with line Departments at block level
	3.3.4	Award to Sustha Panchayat Puraskar	Per GP	11250	0.11	0	-	0	-	**Not Proposed**
	3.3.4	Award to Sustha Gaon	Per block	10000	0.10	0	-	0	-	

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lalhs)	
	New Activity	Gradation of GKS	Per GKS	50	0.00	0	-			**To ascertain the level of functional effectiveness of each GKS by HW- M/F at the field level (Best performing, Moderate & low performing) and prepare plan of action for moderate and low performing GKS to improve performance.**
	New Activity	Printing of GKS Register	Per GKS	60	0.00	0	-			GKS register is the user manual of GKS and all records related to GKS activities are being maintained in the register. The register is being provided to each GKS in two year interval.
	New Activity	Printing of Brochure for field training programme of GKS on CPHC, SCHWC-JAS functioning & role of GKS	Per copy	5	0.00	0	-			Broacher for GKS **Budget Proposed** @ Rs. 5/- per copy x 190000 copies (@ 4 copy for each GKS (46064 nos GKS) & 314-blocks,30- districts & State
	New Activity	GKS Study (Role of GKS in addressing issues related to Health and Social determinants	Lumpsum	300000	3.00	0	0.00			The study will be conducted on the role of GKS in addressing issues related to health & social determinants at the community level.
	New Activity	Improve performance of low performing & Moderate GKS	Per GKS	600	0.01		-	0	-	Facilitation cost to be provided person responsible to improve performance of 5% low & moderate GKS @ Rs.200/- per GKS for three month.
161		JAS					-		-	-
	3.2.4.1	State level	per batch	120600	1.21	0	0.00	0	-	**Two Days State level ToT for district level trainers on Capacity building programme of SCHWC - JAS Members** (Two days Residential) The rest 3054 SCHWC-JAS will be trained in 2022-23 out of 6688 SCHWC-JAS Total Trainer: 90 (three officials from each district) Total 3 batches @ 30 per batch
	3.2.4.2	District level	Per participant	2085	0.02	0	0.00	0	-	**Two Days District ToT for block level trainers on Capacity building programme of SCHWC - JAS Members** (Two days Residential) Total Trainer-942 (Three participants from each block) 314 blocks-942 participants

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lalhs)	
	3.2.4.3	Block level training for SC-HWC JAS (Non-residential)	Per participant	867	0.01	0	0.00	0	-	**Proposal 2022-23** **Block level Training of remaining 3054 SCHWC-JAS members(Two days non - residential)** 3054 SCHWC-JAS x 5 Members from each JAS = Total 15270 persons Training of JAS members for the implementation community outreach services as per CPHC mandate in partnership mode - 15 persons from each SC-HWC JAS x 80 JAS = 1200 persons Total = 16470 **Proposal 2023-24** Refresher Training programme of selected JAS members of 50% SCHWC 50% SCHWC-JAS-3344 3344 SCHWC- JAS x 5 members from each JAS= Total 16720 Persons Two days additional training of JAS members for the implementation community outreach services as per CPHC mandate in partnership mode - 15 persons from each remaining 120 SC-HWC JAS=15 person x 120 JAS = 1800 persons Total = 18520 Budgeted: 70%
	New Activity	One day Orientation of Newly elected GP Sarpanchs & CHOs of 3634 SCHWC-JAS.	Per participant	433	0.00	0	0.00			After the completion of PR election newly elected GP Sarpanch & CHOs of the SCHWC-JAS of 3634 (target for 2021-22) needs to be oriented on functioning of SCHWC-JAS at the block level. Total SCHWC- JAS- 3634. Total target @ 2 per 3634 SCHWCs- 7268 Budgeted 80%
	3.2.4.3	Printing of SC HWC JAS module in Odia	Per unit	30	0.00	0	0.00		-	Proposed for (6688 JASs, 314 Blocks , 30 DHHs & 68 for State level)
	New Activity	Printing of SCHWC-JAS Register, Reporting format & Monitoring tool for JAS functioning	Per SC HWC JAS	100	0.00	0	0.00		0.00	SCHWC-JAS Register is a comprehensive register covering all the required aspects for the functioning of JAS. Reporting formats and monitoring tools to be printed and supplied to all SC-JAS
	New Activity	3 Days State level orientation for the implementation of community outreach services in partnership mode as per CPHC mandate	per batch	182200	1.82	0	0.00		0.00	64 district level officials (4 from each 16 districts) + 20 Chief Functionaries of partner NGOs+ 40 Project Co-ordinators of partner NGOs + 40 BPM of the programme implemented blocks = Total 164 persons Total five batches @32 persons per batch
	New Activity	State level bi-annual review meeting of Stakeholders for the implementation of community outreach services in partnership mode as per CPHC mandate	Per batch	73900	0.74	0	0.00	0	-	16 AM CP+ 16 PPP Co-ordinator + 20 NGO Chief functionaries + 40 Project Co-ordinators = Total 92 participants Three batches @ 30 per batch
	New Activity	Annual GP level Jan Sambad organised by JAS in 80 SC-HWC implemented in 40 PHCs in partnership mode	Per meeting	5000	0.05	0	0.00			Forum to discuss delivery of health services in SC HWC, community partnership in activity implementation, feedback and measures to improve CPHC service delivery @ Rs.5000/- Per SC HWC X 80 SC HWCs

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lalhs)	
	New Activity	IEC and Community Mobilization activities in 80 SCHWCs of 40 PHCs implemented in partnership mode	Per SC HWC	5000	0.05	0	0.00			The activity is intended to raise awareness among the people on CPHC services, conducting entitlement drives, promoting community action for CPHC service implementation @ Rs.5000/- per SC HWC X 80 SC HWCs
	New Activity	Exposure visit of JAS & GKS Members of nearby SCs to 80 SCHWC areas of 40 PHCs implemented in partnership mode	Per Member	500	0.01	0	0.00			Activity for cross learning of the nearby SC HWC JAS and GKS members and replication of the best practices in their field areas @ Rs.500/- per person X 600 persons
	New Activity	Enhancing numeracy & functional literacy skill of low literate ASHAs in of 80 SCHWC areas of 40 selected PHCs implemented in partnership mode	Per ASHA	5000	0.05	0	0.00			The activity is to enhance numeracy and functional literacy skills of low literate ASHAs so as to enable them for better activity performance and reporting 50 ASHAs (10% of total ASHAs of 80 SCHWC areas) @ Rs.5000 per ASHA
	New Activity	Award to Best performing SCHWC-JAS	Per SC HWC-JAS	15000	0.15		-	0	0.00	Award to best performing SCHWC-JAS to achieve certain indicators related to health promotion and wellness activity in 3634 SCHWC-JAS. Near about 4% SCHWC-JAS of the district target to be awarded based on the performance and to encourage other SCHWC-JAS to involve in the process for achieving the indicators.
	New Activity	2 Days State level Review-cum-orientation for the implementation of community outreach services in partnership mode as per CPHC mandate. (2 days Residential)	per batch	128300	1.28		0.00	0	0.00	64 district level officials (4 from each 16 districts) + 20 Chief Functionaries of partner NGOs+ 40 Project Co-ordinators of partner NGOs= Total 124 persons Total four batches @31 persons per batch
	New Activity	Annual PHC level Jan Sambad organised by JAS in 40 implemented PHCs in partnership mode	Per meeting	10000	0.10		-	0	0.00	Forum to discuss delivery of health services in SC HWC, community partnership in activity implementation, feedback and measures to improve CPHC service delivery @ Rs.10000/- Per PHC X 40 PHC
	New Activity	IEC and Community Mobilization activities in remaining 120 SCHWCs of 40 PHCs implemented in partnership mode	Per SCHWC	5000	0.05		-	0	0.00	The activity is intended to raise awareness among the people on CPHC services, conducting entitlement drives, promoting community action for CPHC service implementation @ Rs.5000/- per SC HWC X 120 SC HWCs
	New Activity	Enhancing numeracy & functional literacy skill of low literate ASHAs in of remaining 120 SCHWC areas of 40 selected PHCs implemented in partnership mode	Per ASHA	5000	0.05		0.00	0	0.00	The activity is to enhance numeracy and functional literacy skills of low literate ASHAs so as to enable them for better activity performance and reporting 70 ASHAs (10% of total ASHAs of remaining 120 SCHWC areas) @ Rs.5000 per ASHA
162		**RKS**					**0.24**		**0.24**	

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S.No.	Old FMR	Scheme/ Activity	Proposal 2022-24							
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lalhs)	
	U.9.2.4	Training/ Orientation of RKS/JAS	Per RKS	3000	0.03	8	0.24	8	0.24	**Division: Urban Health** Proposal for 2022-23: Refresher training has been proposed for all 110 UPHCs + 7 UCHCs Batch size: 15-20 members per RKS. Unit cost @ Rs. 3,000/- per RKS Total Budget = 117 x 3000 = Rs3,51,000/- Proposal for 2023-24: Refresher training has been proposed for all 116 UPHCs + 7 UCHCs Batch size: 15-20 members per RKS/JAS. Unit cost @ Rs. 3,000/- per RKS Total Budget = 123 x 3000 = Rs3,69,000/-
163		**Other Community Engagements Components**			-		-		-	**IEC/BCC activities common in nature and applicable for all programmes across the components for demand generation have been proposed under this section**
		Leveraging Technologies in Health Communication and Promotion					**0.00**		**0.00**	
	New Activity	**Social Media Engagement for Health Communication & Promotion**			-		-		-	**Total budget for the year 2022-23: Rs. 102.00 Lakhs** **Total budget for the year 2023-24 (About 5% hike over budget of 2022-23)**
		Social media Handler and media management(including posting, analysis and reporting)	Per Month	100000	1.00	0	-	0	-	
		Development of creative's for social media posts @ Rs. 1000/ per creative's for 50 creative's per month	Per Creatives	1000	0.01	0	-	0	-	
		Development of videos for social media @ Rs. 60,000/- per video for 10 vidoes in a month including animated video	Per Video	60000	0.60	0	-	0	-	
		Purchasing of slots for social media posts @ Rs. 1,00,000/- per months	Per Month	100000	1.00	0	-	0	-	
	11.24.4.9	Operation Management of Digital Display Boards at DHHs & MCHs	Per unit/ per annum	1020000	10.20	0	-	0	-	Proposed extend to all DHHs except Puri, Sundargarh and Keojhar where it is already operation with other funding **Details at IEC/BCC Write-up Justification Annexure**
	11.24.2	**Special ICT package for ASHAs in media dark areas**					-		-	
		Capacity Building of Three FLWs in notified difficult villages	Per SC HWC	200	0.00	0	-	0	-	Proposed for notified difficult villages from 810 SC HWCs and development of Micro plan for implementation of communication activities
		Procurement of Pico projector	Per unit	22000	0.22	0	-	0	-	
	11.24.2	Digital information System (LED TV) at PHC HWC level	Per unit	30000	0.30	0	-	0	-	Planned for all PHC HWCs (1288), out of which LED TV has been provisioned for 565 Model PHC HWCs in last year. **Proposal for 2022-23: 1288-565= 723**
	11.24.2	Improving communication through bulk SMS services	Lumpsum	0	-	1	-	1	-	Budget Approved: Per district @ Rs. 5.00 Lakhs x 30 districts= Rs. 150.00 lakhs & Rest Rs. 354.20 kept at State Level

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S.No.	Old FMR	Scheme/ Activity	Proposal 2022-24							
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lalhs)	
	11.24.2	Development of animated web series for adolescents with special focus on anaemia among adolescents	Per minute	60000	0.60	0	-	0	-	Proposal: 2 minutes spot @ 1 for each month in 12 different themes for the whole year.@60000 per minute for 1 minutes every month Rs.60,000*2*12= 14.40 lakh Details at IEC/BCC Write-up Justification Annexure
	11.24.2	Development new AV Spots & Editing/ Dubbing of existing AV spots shared by GoI/ other Development Partners	Lumpsum	0	-	1	-	1	-	Budget Approved: Per district @ Rs. 50,000 x 30 districts= Rs. 15.00 lakhs & Rest Rs. 15.00 kept at State Level
	11.24.2	Documentation	Lumpsum	0	-	1	-	1	-	Budget Approved: Per district @ Rs. 20,000 x 30 districts= Rs. 6.00 lakhs & Rest Rs. 9.00 kept at State Level
	New Activity	SHG Involvement for demand generation for RMNCH Services	Lumpsum		-	0	-	0	-	**Total Budget: Rs. 584.44 Lakhs** **Fund Proposed under HSS-13 SL No-197**
	New Activity	Media Engagement Plan	Lumpsum	150000	1.50	0	-	0	-	
	New Activity	Kilkari	Lumpsum	9780000	97.80	0	-	0	-	
	11.3	Targeting Naturally Occurring Gathering of People/ Health Mela	Per dist	100000	1.00	0	0.00	0	0.00	To be integrated with district level Fest organised by Deptt. of Culture to create general awareness on district specific issues. Proposed as approved Last Year

National Health Mission

NHM PIP 2022-24

Programme Implementation Plan

HSS-6

Quality Assurance

Sambalpur CHS

HSS-6_Quality Assurance_Odisha

S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lalhs)	
		Total Quality Assurance					**1.60**		**1.60**	
175		Quality Assurance Implementation & Mera Aspataal					0.00		0.00	**NQAS Target:** **FY 2022-23:** 16 DHH (50%), 8 SDH(25%), 94 CHC (25%), 320 PHC (25%), 360 HWC-SC are targeted for NQAS Certification. **FY 2023-24 (progressive):** 19 DHH (60%), 13 SDH(40%), 151 CHC (40%), 512 PHC (40%), 540 HWC-SC are targeted for NQAS Certification as per GOI Mandate. (DO No Z.18015/26/2020-NHM-II, dated 1.10.2021) **SC HWC Target: 3634 by 2022-23 & 5400 by 2023-24 & accordingly the target of SC HWCs has been revised**
	9.5.25	**Quality Assurance Trainings**					**0.00**		**0.00**	
	9.5.25.1	Quality Assurance Training (including training for internal assessors, service providers at State and District levels)			0.00		0.00		0.00	**Proposal 1:** 2 days Quality Assurance Training (including training for internal assessors, service providers at State levels) to be conducted for representatives from targeted Institutions selected for NQAS Certification Target for NQAS Certification in 2022-24: DHH 19, SDH: 13, CHC-151, PHC-512 Training Achievement till date: In 2021-22, hospital staff of 13 DHH, 7 SDH, 47 CHC, 124 PHCs were trained. Participants :DMO Cum MS, Hospital Manager, one Doctor & one SN of 5 DHHs, MS, Jr. HM, one Doctor & one SN of 6 SDHs, MS, BPM (2 participants) from 104 CHC & 388 PHC, one CHO from 75 HWC-SC **Proposal 2:** participants: 6 Master Trainer cum District mentor from each district (total 180 participants) to be trained in 2022-23, who will act as district Master Trainer, conduct mentoring visit to the targeted hospitals, act as External Assessors for PHC & HWC-SC targeted for NQAS certification. These trained assessors also utilised for conducting State Assessment of PHC & HWC SC. Budget proposal : For 2022-23: Rs.1.60 lakhs per batch X 33 batches = Rs.52.80 lakhs For 2023-24: Quality Assurance training (refresher) will be conducted for same participants from facilities not certified during 2022-23 and newly joined staffs of the targeted hospitals (15 batches) Budget: Rs.1.60 lakhs per batch X 15 batches = Rs.24.00 lakhs **Proposal-3:** 2 days Quality Assurance Training (including training for internal assessors, service providers at District Level for CHOs from targeted SC HWCs. Batch Size: 30 Proposal 2022-23: Rs.47000/- per batch X 30 batch = Rs.14.10 lakhs Proposal 2023-24: Rs.47000/- per batch X 30 batch = Rs.14.10 lakhs
		Quality Assurance ToT	Per Batch	160000	1.60	0	0.00	0	0.00	
		2 days Quality Assurance Training	Per Batch	47000	0.47	0	0.00	0	0.00	

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. LaIhs)	
	9.5.25.2	Miscellaneous Activities under QA (Quality Course, etc.)	per person	215000	2.15	0	0.00	0	0.00	1. PGDHQM Course at TISS, Mumbai @Rs.215250/- per person for 10 persons = Rs.21.5 lakh/- Till date total 15 have completed PGDHQM Course from TISS. Target for 2022-23: 3 Nos Target for 2023-24: 3 Nos
	9.5.25.5	Mera Aspataal Training	33/ batch	100000	1.00	0	0.00		0.00	**Status: Mera Aspatal initiative is being implemented at 32 DHHs of the State.** **Plan is to scale up this initiative SDH level** **New proposal** Justification: 1 day State level Training of Reporting person of SDH on Mera Aspatal Portal. Load: 66 person (@2/ SDH x 33 SDH). Proposed load for 2022-23: 2 batches (@33/ batch) No requirement for 2023-24 as it completed in 2022-23.
	9.5.25.6	Any other (please specify)	Per person	50000	0.50		0.00		0.00	**(Budget Not Approved)**
	9.5.29.5	**IMEP Training**					**0.00**		**0**	**0**
	9.5.29.5.1	TOT on IMEP			0.00		0.00		0.00	Not proposed separately. Integrated with Kayakalp training.
	9.5.29.5.2	IMEP training for state and district programme managers			0.00		0.00		0.00	Not proposed separately. Integrated with Kayakalp training.
	9.5.29.5.3	IMEP training for medical officers			0.00		0.00		0.00	Not proposed separately. Integrated with Kayakalp training.
	9.5.29.5.4	Others (please specify)			0.00		0.00		0.00	Not proposed separately. Integrated with Kayakalp training.
	11.24.4.5	**IEC Activity under NQAP, LaQshya, Kayakalp & Mera-Aspataal (Signages- Approach road, Departmental, Directional and other facility level signage's)**			0.00		**0.00**		**0.00**	Budget proposed for the hospitals taken up for NQAS certification. Fixing of different Signages, protocol, posters in hospitals: proposed @ Rs. 2.5 lakhs for 3 DHH proposed for NQAS Certification, @ Rs. 1.5 lakhs for 1 SDH proposed for NQAS certification and @Rs. 1.00 lakh for 51 CHC & 207 PHC proposed for NQAS Certification not provided with the same fund in previous year. **Prototype of IEC materials required for all level of hospitals are being developed and communicated to districts.**
	11.24.4.5	DHH	Per unit	250000	2.50	0	0.00	0	0.00	19 DHHs are targeted for NQAS Certification in 2022-24, out of which Fund released for 13 DHH in 2021-22. Fund will be released to rest 3 DHHs in 2022-23 and for 3 DHH in 2023-24
	11.24.4.5	SDH	Per unit	150000	1.50	0	0.00	0	0.00	13 SDHs are targeted for NQAS Certification in 2022-24, out of which Fund released for 7 SDH in 2021-22. Fund will be released to rest 1 SDH in 2022-23 and for 5 SDH in 2023-24.

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lalhs)	
	11.24.4.5	CHC	Per unit	100000	1.00	0	0.00	0	0.00	108 CHCs are targeted for NQAS Certification in 2022-24, out of which Fund released for 43 CHCs in 2021-22. Fund will be released to rest 51 CHCs in 2022-23and for 57 CHCs in 2023-24.
	11.24.4.5	PHC	Per unit	100000	1.00	0	0.00	0	0.00	385 PHCs are targeted for NQAS Certification in 2022-24, out of which Fund released for 113 PHCs in 2021-22. Fund will be released to rest 207 PHCs in 2022-23 and for 192 PHCs in 2023-24.
		SC HWC	Per unit							**Proposal:** IEC Activity for 360 HWC-SC are targeted for NQAS Certification. Cost required for branding & other protocol posters will be met out of CPHC SC HWC IEC/ Wellness Fund
	12.18.3	Printing of SOPs for implementation of NQAS, Kayakalp & LaQshya			-		0.00		0.00	Draft SOP communicated to all targeted hospitals. Hospital Quality team will customized the SOPs in consultation with the process owner and print it out of RKS fund. So no separate budget proposed.
	13.1.1	**Quality Assurance Implementation (for traversing gaps)**					**0.00**		**0.00**	
	13.1.1.1	Calibration			-		0.00		0.00	**Calibration of all measuring equipments** to be done by KTPL. The activity to be taken up through outsourced agencies centrally. Budget under Comprehensive Annual Maintenance Grant, funded through NHM.Hence, No additional fund proposed under this head.
	13.1.1.3	**EQAS for Labs**	Lumpsum				**0.00**		**0.00**	External Quality Assessment Scheme (EQAS) programmes are accepted around the world as invaluable tools by Laboratories to assess the performance of their testing systems. Results are objectively compared to other Laboratories, using the same methodologies for every parameter. EQAS is also essential for getting NQAS Certification.
		EQAS for Biochemistry Lab for Chemistry-II	Per unit	3000	0.03	0	0.00	0	0.00	EQAS for Biochemistry Lab will be conducted with CMC Vellore, which will cost Rs. 3000/- for Chemistry-II for 92 FRUs Total Rs. 276000/-
		EQAS for Haematology Lab	Per Unit	2000	0.02	0	0.00	0	0.00	EQAS for Haematology Lab will be conducted with AIIMS, Delhi, which will cost Rs. 2000/- for 32 DHHs Total Rs.64000/-
		EQAS for Biochemistry Lab for Chemistry-I	Per Unit	8000	0.08	0	0.00	0	0.00	EQAS for Biochemistry Lab will be conducted with CMC Vellore, which will cost Rs. 8000/- for Chemistry-I for Capital hospital, BBSR & RGH Rourkela total Rs.16000/-
	13.1.1.4	Mera-Aspataal Implementation/ Operationalisation of Patient Feedback System			-		0.00		0.00	**Non budgeted activity**

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. LaIhs)	
	13.1.1.5	Specific Interventions for promotion of patient safety			-		0.00		0.00	**1. Electrical Audit of Hospitals:** Electrical Audit will be conducted out of State Budget. So separate budget not proposed here. 2. **Lightening Arrester** will be installed in all hospitals. For this purpose budget proposed under Civil section. So separate budget not proposed here. 3. **Fire Safety measures** will be taken up for all hospitals. Budget for refilling of fire extinguisher proposed under QA head
	13.1.1.6	**Refilling of fire Extinguisher**			-		**0.00**		**0.00**	**Proposal:** Refilling of fire Extinguisher of all DHH, SDH, CHC and 257 PHC targeted for NQAS certification. **Proposed for Refilling of fire Extinguisher (Statutory Requirement)** **Total Budget for 695 institutions:** **1. DHH:** 32 X @Rs.1.00 lakh per institution **= Rs.32.00 lakhs** **2. SDH:** 32 X @Rs.1.00 lakh per institution **= 32.00 lakhs** **3. CHC: 377 X** @Rs.0.35 lakh per institution **= Rs.131.95lakhs** **Total Budget: Rs.195.95 lakhs**
		DHH	Per DHH	100000	1.00	0	0.00	0	0.00	Fire Extinguisher of all DHH, SDH & CHC will be refilled.
		SDH	Per SDH	100000	1.00	0	0.00	0	0.00	
		CHC	Per CHC	35000	0.35	0	0.00	0	0.00	
		PHC	Per PHC	25000	0.25		0.00		0.00	Proposed for 320 PHCs Targeted for NQAS Certification. Budget to be met out of JAS/ RKS fund
		SC HWC	Per SC	25000	0.25		0.00		0.00	Proposal: 360 HWC-SC are targeted for NQAS Certification. Cost required for procurement of new Fire Extinguisher- To be met out of SC HWC Untied Fund

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. LaIhs)	
	13.1.6	**Facility Level Quality Team Meeting**			-		**0.00**		**0.00**	**Proposal 2022-23** **Meeting Expenses:** **Total targeted institution: 478** (32 DHH, 32 SDH, 94 CHC & 320 PHC) Total Budget for 478 institutions: **1. DHH:** 32 X @Rs.2000/-per month X 12 month = **Rs.7.68 lakhs** **2. SDH:** 32X @Rs.1000/- per month X 12 months = **3.84 lakhs** **3. CHC/ PHC:** (94+320)414 X @Rs.500/- per month X 12 months = **Rs.24.84 lakhs** **Proposal 2023-24** Meeting Expenses: Total targeted institution: 727 (32 DHH, 32 SDH, 151 CHC & 512 PHC) Total Budget for 727 institutions: 1. DHH: 32 X @Rs.2000/-per month X 12 month = Rs.7.68 lakhs 2. SDH: 32X @Rs.1000/- per month X 12 months = 3.84 lakhs 3. CHC/ PHC: (151+512) 663 X @Rs.500/- per month X 12 months = Rs.39.78 lakhs **Total Budget:51.30 lakhs**
		DHH	Per Month/ Per Unit	2000	0.02	0	0.00	0	0.00	
		SDH	Per Month/ Per Unit	1000	0.01	0	0.00	0	0.00	
		CHC/ PHC	Per Month/ Per Unit	500	0.01	0	0.00	0	0.00	
	13.2.3.4	**Paste Control Measures for Hospitals already NQAS certified**			-		**0.00**		**0.00**	Paste Control Measures is required as per NQAS & Kayakalp mandate. So fund proposed for all DHH, SDH, CHC and PHCs
	13.2.3.4	DHH	Per Institution	100000	1.00	0	0.00	0	0.00	
	13.2.3.4	SDH	Per Institution	75000	0.75	0	0.00	0	0.00	
	13.2.3.4	CHC	Per Institution	75000	0.75	0	0.00	0	0.00	
	13.2.3.4	PHC	Per Institution	20000	0.20		0.00		0.00	To be met out of JAS/ RKS Grant
		SC HWC	Per SC		-		0.00		0.00	**Proposal:** 360 HWC-SC are targeted for NQAS Certification. Cost required for Paste Control Measure for SC HWCs- To be met out of SC HWC Untied Fund
	13.3.2	Quality Management System for AEFI surveillance under Universal Immunisation Programme			-		0.00		0.00	During 2020-21 training has been conducted in pilot district of Odisha (Bhadrak & Kandhamal). State, District & Block level training has been completed. Implementation of QMS under AEFI has been already started in there two districts

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. LaIhs)	
	13.1.2	**Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit)**			-		**0.00**		**0.00**	
		State Mentoring Visit by SQAU	Per SQAU in a year	540000	5.40	0	0.00	0	0.00	**Mentoring cost proposed for SQAU for visiting to the hospitals targeted NQAS, LaQshya & MusQan certification.**
		District Mentoring Visits by DQAU	Per DQAU in a year	140000	1.40	0	0.00	0	0.00	**Mentoring cost proposed for DQAU for visiting to the hospitals targeted NQAS certification.**
		State Level Assessment (DH and SDH)	Per DH/SDH	105000	1.05	0	0.00	0	0.00	Proposal for DHH only 75% of the targeted DHH will be eligible for State certification.
		State Level Assessment (CHC)	Per CHC	70000	0.70	0	0.00	0	0.00	Proposal for 81 SDH & CHC (80% of the targeted102 SDH/CHC will by eligible for state assessment in 2022-23
		State Level Assessment (PHCs)	Per PHC	50000	0.50	0	0.00	0	0.00	State has identified & strengthened 320 model PHC HWCs in 2022-23. 80% of which may qualify for state level assessment under NQAS.
		National Level Assessment (DH and SDH)	Per DH/SDH	200000	2.00	0	0.00	0	0.00	Proposal for DHH only
		National Level Assessment (CHC)	Per CHC	140000	1.40	0	0.00	0	0.00	70% of the SDH/CHC targeted for state certification will be eligible for National assessment.
		National Level Assessment (PHC)	Per PHC	110000	1.10	0	0.00	0	0.00	Proposal for PHC (70% of the PHC targeted for State assessment will be eligible for National assessment.
		National Level Assessment (HWC SC)	Per HWC	96000	0.96	0	0.00	0	0.00	Total 5400 SC HWCs are to be made functional by 2023-24. Out of which 10% are targeted for certification (i.e. 540, of which 360 nos of SC HWCs assessed in 2022-23 rest 180 SC HWCs are proposed to be assessed in 2023-24)
	13.1.3	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	Per unit	69000	0.69	0	0.00	0	0.00	**Proposal: Cost of re certification/ surveillance assessment (DH,SDH,CHC,PHC)** 1 DHH & 4 CHC to be assessed.(DHH kalahandi, CHC Ghatagaon, CHC Bhanda, CHC harichandanpur, Keonjhar, CHC Mandasahi, Jagatsinghpur) If more hospitals required for Surveillance assessment fund will be spent accordingly.
		Incentivisation on attainment of NQAS certification (Please provide details in Annexure)			-		**0.00**		**0.00**	**NQAS incentive for Nationally Certified facilities subject to fulfilment of below mentioned conditionality: The incentive will be disburse as per defined norms.** 1. If certified through physical assessment, incentive amount to be distributed as per norms given in MoHGW D.O. No. NHRC/13-14/QI/01/QAP, dated 24/05/2017 2. if certified through virtual assessment,30% of incentive as per point no. 1. 2.1 Submission of surveillance report to certification unit, NHSRC on yearly basis 2.2 Facility is re-certified, once expiry date of previous certification is over

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. LaIhs)	
	13.1.5	Incentives for DHs/SDHs NQAS certified	Lumpsum	1600000	16.00	0	0.00	0	0.00	1. DHH Kalahandi (240 bed), certified for 12 departments. **Budget:** 240 beds X Rs.10,000 / 18 department X 12 department = Rs.16.00 **Incentive for NQAS certification will be released as per requirement.** **12 Deptt. Of DHH Kalahandi are certified under NQAS out of 18 Deptts.** **2. 2 DHHs are expected to get NQAS certification by March 2022. Fund proposed for these Hospitals.**
		Incentives for CHCs NQAS certified	Per CHC	10000	0.10	0	0.00	0	0.00	CHC Ghatagaon, Keonjhar - Rs.4.80 lakhs of 48 bedded for 12 dep.
		Incentives for PHCs with beds NQAS certified	Per PHC	300000	3.00	0	0.00	0	0.00	1. CHC Manadasahi, Jagatsinghpur, CHC Bhanda, CHC harichandanpur of Keonjhar district - Rs.3.00 lakhs per Non FRU CHC 2. 5 CHCs are expected to get NQAS certification by March 2022. Fund proposed for these Hospitals.
		Incentives for PHCs without beds NQAS certified	Per PHC	200000	2.00	0	0.00	0	0.00	Till date no PHC got NQAS Certification. Fund may be released to PHC if qualified and will be proposed in Supplementary PIP if required. 20 PHCs are expected to get NQAS certification by March 2022. Fund proposed for these Hospitals.
		Incentives for SC HWCs NQAS certified	Per SC	126000	1.26	0	0.00	0	0.00	Till date no SC HWC got NQAS Certification. Fund may be released to SC HWC if qualified and will be proposed in Supplementary PIP if required. 60 SC HWCs are expected to get NQAS certification by December 2022. Fund proposed for these Hospitals. Certification will be conducted for Seven Basic Packages (Rs.18000/- per package X 7 = Rs.1.26 lakhs per unit)
		Any other Like Partnership Programme with PHFI, TISS, ASCI, AHA etc. (Please Specify)				0	0.00	0	0.00	Not Proposed
		Quality Assurance Implementation (for traversing gaps)	All FRUs		-		0.00		0.00	Not Proposed
		Planning and M&E					**0.00**		**0.00**	-
	16.1.2.1.10	State Quality Assurance Unit (Review meeting)			-		0.00		0.00	Not Proposed
	16.1.2.1.11	District Quality Assurance Unit (Review Meeting)			-		0.00		0.00	Not Proposed
	16.1.2.2.3	State/ District Quality Assurance Unit (Monitoring & Supervision)			-		0.00		0.00	Fund proposed under Budget Item No 13.1.2
	16.1.4.1.3	State Quality Assurance Unit (Operational cost)			-		0.00		0.00	To be met out of SPMU prg. Mgt cost
	16.1.4.2.1	District Quality Assurance Unit (Operational cost)			-		0.00		0.00	To be met out of DPMU prg. Mgt cost
	16.1.5.1.2	QAC Misc. (IT Based application etc.)			-		0.00		0.00	**Not proposed. State will used the Platform to be developed by NHSRC for capturing Outcome Indicators.**
	17.5	**QAC Misc. (IT Based application etc.)**			0.00		0.00		0.00	
176		**Kayakalp**					**0.00**		**0.00**	
		Kayakalp Trainings			0.00		**0.00**		**0.00**	

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S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lalhs)	
	9.5.25.3	External assessor training at state level	50/ Per Batch	50000	0.50	0	0.00	0	0.00	External assessor training at state level (1 batch), 50 participants - Rs.50,000/-
		Kayakalp Awareness cum internal assessment training at district level	Per batch	40000	0.40	0	0.00	0	0.00	Participants- DPHO, ADPHO (FW), Hospital Superintendent of DHH/SDH/CHC, MO PHC, HM/Jr. HM/BPM, PHEO, CHO of selected HWC-SC, DPM, DMRCH, AM QA, working at District Level:@Rs.40000/- per batch for 46 batches = Rs.18,40,000/- 1 batch for 14 district having less than 10 Block and 2 batch for 16 districts having 10 or more blocks for creating pool of master trainer & internal assessors.
		Kayakalp Awareness cum internal assessment training at facility level	Per batch	17500	0.18	0	0.00	0	0.00	For - 1 batch for 32 DHH & 32 SDHs. Proposed for 2022-23 as on going Activity Budget: Rs. 17500/ batch x 64 batches=Rs.11.20 lakh
	13.2.1	**Kayakalp Assessments**			-		**0.00**		**0.00**	-
		Internal Assessments of DHs	Per DH	2000	0.02		0.00		0.00	Not Proposed
		Peer Assessments of DHs	Per DH	25000	0.25	0	0.00	0	0.00	Peer assessment all DHH to be conducted.
		External Assessments of DHs	Per DH Selected	61000	0.61	0	0.00	0	0.00	All DHH expected to be qualified for External assessment. Qualified in 2019-20: 19 Process continued for 2020-21
		Internal Assessments of SDH and CHCs	Per SDH/CHC	1000	0.01		0.00		0.00	Not Proposed
		Peer Assessments of SDH and CHCs	Per SDH/CHC	13000	0.13	0	0.00	0	0.00	Peer assessment to be conducted for all SDH/CHC.
		External Assessments of SDH and CHCs	Per SDH/CHC	35000	0.35	0	0.00	0	0.00	60% of SDH/ CHC expected to be qualified for External assessment out of total 406 SDH/ CHCs targeted for Peer Assessment Qualified in 2020-21: 205 Peer Qualified in 2021-22: 241
		Internal Assessment of PHCs/HWCs	Per PHC/HWCs	500	0.01		0.00		0.00	Not Proposed
		Peer Assessment of PHCs/HWCs	Per PHC/HWCs	5000	0.05	0	0.00	0	0.00	Total PHCs: 1288
		External Assessments of PHCs/HWCs	Per PHC/HWCs	8000	0.08	0	0.00	0	0.00	80% of PHC HWCs expected to be qualified for External assessment out of total 515 PHCs targeted for Peer Assessment Qualified in 2019-20: 151 Qualified in 2020-21-286 Justification for higher target: As 565 PHC HWCs have been identified as model HWCs & constant monitoring & mentoring done by district & state level, it is expected higher number of PHC HWCs to qualify under Kayakalp

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. LaIhs)	
		External Assessments of SC HWCs	Per PHC/HWCs	2000	0.02	0	0.00	0	0.00	**Cumulative Target for SHS HWCs: 2898** **30 % SC HWCs expected to qualify**
	13.2.2	**Kayakalp Awards**			-		**0.00**		**0.00**	-
		Kayakalp Award Winner DH	One DH	5000000	50.00	0	0.00	0	0.00	
		Kayakalp Award First Runner up DH (If Applicable)	One DH	2000000	20.00	0	0.00	0	0.00	
		Kayakalp Award Second Runner up DH (If applicable)	One DH	1000000	10.00		0.00		0.00	Not Applicable
		Commendation awards for DH	Per DH	300000	3.00	0	0.00	0	0.00	
		Kayakalp Award Winner CHCs/SDHs	One CHC/SDH	1500000	15.00	0	0.00	0	0.00	
		Kayakalp Award First Runner up CHC/SDH (If Applicable)	One CHC/SDH	1000000	10.00	0	0.00	0	0.00	
		Commendation awards for CHCs/SDHs	Per CHC/SDH	100000	1.00	0	0.00	0	0.00	80% of the Hospital qualified for external assessment (243/194) will expected to receive the award.
		Kayakalp Awards for PHC	One PHC/Per District	200000	2.00	0	0.00	0	0.00	
		Commendation awards for PHCs	Per PHCs	50000	0.50	0	0.00	0	0.00	90% of the Hospital qualified for external assessment will expected to receive the award.
		Kayakalp Awards for HWCs	One HWC/District	100000	1.00	0	0.00	0	0.00	Proposal for Sub Centers HWCs. Cumulative Target for SHS HWCs: 2898
		Kayakalp Award First Runner up HWCs (If Applicable)	One HWC/District	50000	0.50	0	0.00	0	0.00	
		Kayakalp Award Second Runner up HWCs (If applicable)	One HWC/District	35000	0.35		0.00		0.00	
		Commendation awards for HWCs	Per HWC	25000	0.25	0	0.00	0	0.00	80% are expected get the commendation award out of targeted SC HWCs selected for external assessment (870)
	13.2.3	**Support for Implementation of Kayakalp**					**0.00**		**0.00**	
	13.2.3.1	Biomedical Waste Management			-		0.00		0.00	
	13.2.3.2	Consumables & PPE			-		0.00		0.00	
	13.2.3.3	Liquid Waste Treatment & Disposal			-		0.00		0.00	
	13.2.4	Contingencies	Lumpsum	1000000	10.00	0	0.00	0	0.00	The funds will be utilized for - Trophy for Awardees Hospital - Certificate - Venue hiring cost - Expenses for State level function - Incidental expenditure

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lalhs)	
177		Swacch Swasth Sarvatra					1.60		1.60	
		Swachh Swasth Sarvatra Training			0.00		**0.00**		**0.00**	
	9.5.25.4	Facility level Training on ''Swachh Bharat Abhiyan'' for District Hospitals	Per Batch	20000	0.20	0	0.00	0	0.00	Proposal for 2022-23: Integrated with Kayakalp facility level training. Hence, no additional budget proposed
		Facility level Training on ''Swachh Bharat Abhiyan'' for SDHs and CHCs	Per Batch	10000	0.10	0	0.00	0	0.00	Proposal for 2022-23: Integrated with Kayakalp facility level training. Hence, no additional budget proposed
	13.2.3.4	Organisation of Swachhata Pakhwada	Per Institution/ Per Round	20000	0.20	8	1.60	8	1.60	**Proposal2022-23:** Proposed for perspective facilities for achieving Kayakalp Award (excepted to receive winner / commendation award i.e. 32 DHHs, 196 SDHs/ CHCs, 400 PHCs, 95 UPHCs & 5 UCHCs)= 728+ 20% = 874 **Proposal 2023-24: Proposed for perspective facilities for achieving Kayakalp Award (excepted to receive winner / commendation award i.e. 32 DHHs, 229 SDHs/ CHCs, 441 PHCs, 110 UPHCs & 6 UCHCs) = 818+ 20% = 982**
	13.2.5	Swachh Swasth Sarvatra	Per CHC	1000000	10.00		0.00	0	0.00	All 314 Blocks declared as ODF in 2019-20 as per Swachhata website of GoI. Till 2019-20: 42 CHCs revived SSS grant 2020-21: 221 CHC given SSS grant Total Hospital received SSS grant: 263 Rest 51 facilities given kayakalp award Hence no new proposal given.

National Health Mission

NHM PIP 2022-24

Programme Implementation Plan

HSS-7

Other Initiatives to improve access

Sambalpur CHS

HSS-7_Other Initiatives_Odisha

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lalhs)	
		Total Other Initiatives					**15.10**		**15.55**	
178		Comprehensive Grievance Redressal Mechanism					**0.00**		**0.00**	-
		Comprehensive Grievance Redressal Mechanism			-		**0.00**		**0.00**	
		Integrated Call centre (Health helpline including 8 seated ECD Call Centre)			-		0.00		0.00	1. Integrated Call centre (Health helpline including 8 seated ECD Call Centre) **Seat & Man shift Arrangements (Total Seat: 33 & Shifts:49)** a. **Health Information (NHM/ Other Programs)** **(Seats:8 & Nos. of Shifts : 8X3)** **b.RCH (Counsellors) : (Seats:10 & Nos. of Shifts : 10X1)** **c.Feedback (Counsellors) : (Seats:5 & Nos. of Shifts : 5X1)** **d.Consultaions by MBBS Doctors : (Seats:2 & Nos. of Shifts : 2X1)** **e.ECD (Counsellors) : (Seats:6 & Nos. of Shifts : 6X1)** **f.ECD (Doctors) : (Seats:2 & Nos. of Shifts : 2X1)**
		Service Cost			-		**0.00**		**0.00**	
	13.3.1	Counsellors	Per Seat/ Per Month	10832	0.11	0	0.00	0	0.00	**Proposal 2022-23** Per Seat Per shift cost for FY 2020-21 of Rs.10,316/- has been escalated @5% i.e. Rs.10,832/-. 45 Seats for Counsellors @ Rs. 10,832/- per month x 12 months= Rs. 58,49,280/- **Proposal 2023-24** Per Seat Per shift cost for FY 2020-21 of Rs.10,832/- has been escalated @5% i.e. Rs.11,374/-. 45 Seats for Counsellors @ Rs. 11,374/- per month x 12 months= Rs. 61,41,960/-
		Doctors	Per Seat/ Per Month	108318	1.08	0	0.00	0	0.00	**Proposal 2022-23** Per Seat Per shift cost for FY 2020-21 of Rs.1,03,160/- has been escalated @5% i.e. Rs.1,08,318/-. 4 Seats for Doctors @ Rs. 1,08,318/- per month x 12 months= Rs. 51,99,264/- **Proposal 2023-24** Per Seat Per shift cost for FY 2020-21 of Rs.1,08,318/- has been escalated @5% i.e. Rs.1,13,734/-. 4 Seats for Doctors @ Rs. 1,13,734/- per month x 12 months= Rs. 54,59,232/-
		Telephone bill for incoming calls			-		**0.00**		**0.00**	**Proposal 2022-23** Rs.1.20 per minute for an average 630 calls of average 3 minutes duration per day + Monthly rental @ Rs.1000/- per month **Proposal 2023-24** Rs.1.20 per minute for an average 700 calls of average 3 minutes duration per day + Monthly rental @ Rs.1000/- per month
		Call Charges	Per Min	1	0.00	0	0.00	0	0.00	
		Monthly Rental	Per Month	1000	0.01	0	0.00	0	0.00	

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lalhs)	
		Help Desk at DHH & SDH			-		**0.00**		**0.00**	**Help Desk Recurring Expenses** **Conditionality for Help Desk:** **That , it will be a comprehensive help desk for supporting activities under various programmes including SUMAN in the GR web portal.**
		DHH	Per DHH	749000	7.49	0	0.00	0	0.00	Remuneration to be paid to helpdesk staff as per the existing Minimum Wages rate notified by Labour Commissioner, Govt. of Odisha.
		SDH	Per SDH	498000	4.98	0	0.00	0	0.00	
179		**PPP**					**0.00**		**0.00**	
	9.5.29.13	**Training for NGO/PPP**			-		**0.00**		**0.00**	-
	9.5.29.13	**PHC(N) Management projects**			-					
	9.5.29.13	21 day SAB training for AYUSH MOs at the District level	Per Person	23500	0.24	0	0.00	0	0.00	
	New Activty	21 day SAB training for SNs at the District level	Per Person	23500	0.24	0	0.00	0	0.00	
	9.5.29.13	21 day SAB training for ANMs at the District level	Per Person	23500	0.24	0	0.00	0	0.00	
	9.5.29.13	NSSK training (2 days) to the AYUSH MOs with other participants at the District level	Per Person	2647	0.03	0	0.00	0	0.00	
	New Activty	NSSK training (2 days) to the SNs with other participants at the District level	Per Person	2647	0.03	0	0.00	0	0.00	
	9.5.29.13	NSSK training (2 days) to the ANMs with other participants at the District level	Per Person	2647	0.03	0	0.00	0	0.00	
	9.5.29.13	3 days State level refresher training on newer programmes, services of HWC, Management of labour & orientation of different register of FPC- KMC of SNs of PHC (N) management project	21 /Per batch	115000	1.15	0	0.00	0	0.00	
	9.5.29.13	3 days State level refresher training cum review on newer programmes, services of HWC, Management of labour & orientation of different register of FPC- KMC of AYUSH Mos of PHC (N) management project	21 /Per batch	115000	1.15	0	0.00	0	0.00	
	9.5.29.13	Multi skilling training of Lab Technicians at Pathology of DHH level (5 days).	Per person	5900	0.06	0	0.00	0	0.00	
	9.5.29.13	3days Skill based training of AYUSH Mos and ANMs	30/ batch	80000	0.80	0	0.00	0	0.00	
	9.5.29.13	1 day State level review Cum orientation of NGO chief functionaries & Project Coordinators/ a staff of HWC SCs on PPP mode	30/ batch	80000	0.80	0	0.00	0	0.00	

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lalhs)	
	9.5.29.13	1 day district level orientation of NGOs managing SC HWCs	30/ batch	80000	0.80	0	0.00	0	0.00	
	9.5.29.13	1 day state level review cum orientation of NGO chief functionaries & PPP Coordinators for AROGYA+ project	30/ batch	80000	0.80	0	0.00	0	0.00	
	9.5.29.13	1 day state level review cum orientation of PHC(N) Staff and concerned SNCU DEO and Block Data Managers on FPC-KMC	person	4000	0.04	0	0.00	0	0.00	
	9.5.29.13	3 Days ToT at State level of 177 MHUs in 18 districts	25/ batch	130000	1.30	0	0.00	0	0.00	
	9.5.29.13	2 days district level training of AYUSH doctors & ANMs of 155 MHUs	Per person	2000	0.02	0	0.00	0	0.00	
	9.5.29.13	**For NGOs managing Maternity Waiting Homes**								
	9.5.29.13	2 days refresher training of ANMs engaged at Maternity Waiting Homes	30/ batch	120000	1.20	0	0.00	0	0.00	Load for 2022-24: 180 person (30 / batch)
	9.5.29.13	1 day State level review Cum orientation of NGO chief functionaries and PPP coordinators on Mgt of Maa Gruha Projects.	30/batch	90000	0.90	0	0.00	0	0.00	**Review Meeting will be annually for 44 NGO Chief Functionaries managing MWH.** Total Load: 60 person (NGO functionaries 43 + PPP coordinators from 17 districts) Projected for 2022-24: 120 persons
	10.4.7	Evaluation of PHC (N) management projects after completion of 3 years	Per Unit	100000	1.00	0	0.00	0	0.00	**Budget 2022-23: 7 projects X @Rs.1.00 lakhs = Rs. 7.00 lakhs** **Budget 2023-24: 8 projects X @Rs.1.00 lakhs = Rs. 8.00 lakhs**
	10.4.7	Evaluation of Maternity Waiting Home projects after completion of 3 years term	Per MWH	100000	1.00	0	0.00	0	0.00	**Budget 2022-23**: 6 MWH X @Rs.1.00 lakhs= Rs.6.00 lakhs **Budget 2023-24**: 12 MWH X @Rs.1.00 lakhs= Rs.12.00 lakhs
	15.2	**PPP under HSS**					**0.00**		**0.00**	
	15.2.1	Non governmental providers of health care RMPs								

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lalhs)	
										Proposal for 2022-23 **A. Ongoing initiative under the project:** (i) **Continuation of all 42 sanctioned PHC(N) Management projects** on basis of last year approval (at present, 38 PHC(N)s are operational in PPP mode out of 42 sanctioned number, two projects have been withdrawn due to poor performance of the partner Agency and selection of new partners for the vacant projects are in process and expected to be completed by Feb'21) **B. New additional proposal for 42 PHC(N) projects:** (i) **Sanction of 11 Addl. Staff Nurse positions for the remaining 11 PHC(N)s.** As these PHC(N)s are to be converted to HWC & DP during the year 2022-23. Presently these PHC(N)s have only one ANM each to perform the activities of Inst. Delivery, new born care, HWC activities, FP service, AH service, ANC, PNC, NCD activities and Counselling etc. To augment the services & activities under HWC & DP and adhering to HR mandate, it is proposed for one Additional Staff Nurse each for such remaining 11 PHC(N) projects to be engaged by the respective partner NGOs under the project. In the year 2021-22 NHM PIP, 31 Additional Staff Nurse positions were sanctioned out of 42 Projects as these are functional HWC & DP. **The PHC(N) wise performance on key health indicators is in the Write-up Annexure.** (ii) **Increase of NGO Management cost to 10%.** Additional 5% increase towards NGO management cost is proposed to make at par with other NGO projects under NHM. (iii) **Expanded scope for outreach services as per CPHC mandate (in 40 PHCs):** - These PHC(N)s are located mostly in hard to reach areas and local community

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lalhs)	
	15.2.2	**Public Private Partnerships (Out Sourcing set up, if applicable for State, to be budgeted under this head)**			-		**0.00**		**0.00**	people have poor health seeking behaviour. - The PHC(N) will ensure delivery of outreach services in the SC HWC areas under CPHC with increased community engagement and strengthening SC HWC-JAS - To be rolled out in all SC HWCs under 40 PHC(N)s to be covered in phased manner. 40% SC HWCs in 2022-23 and 60% SC HWCs in 2023-24. (iv) **Activities & deliverables: Detailed write up at Annexure.** **C. <u>Proposed Budget for 2022-23:</u>** (i) **Ongoing initiative:** @ Rs. 28,71,695/- per annum per project X 42 projects = **Total Rs. 12,06,11,190/- (proposed for 90% budget i.e. Rs. 1085.50 lakhs).** **Justification on the budget:** - Total annual unit cost is increased up to 12.5% in compare to the FY 2021-22 sanction annual unit cost (Rs.25,52,819/-) under the project. The increase is due to annual increment in the remuneration of existing HR under the project & proportionate management cost and induction of 11 Addl. Staff Nurse positions. - The annual budget includes 5% increase over the 2020-21 annual budget due for annual increment for the existing HR & proportionate management cost for 2021-22 and another 5% increment over & above 2021-22 revised budget (during the year 2021-22, annual increment @5% for the existing HR & proportionate management cost was not sanctioned in the PIP, for which a proposal from MD, NHM, Odisha has been communicated vide letter No. 9307/2021, Dt. 09.08.2021 to the AS&MD, NHM, MoH&FW, GoI and the response is awaited from GoI.) - Additional 5% increase in the management cost to NGO (total 10%). The proposed additional 5% management cost shall be paid to NGO subject to meeting the project deliverables. (ii) **Expanded Scope of outreach services:** @ Rs.3, 60,000/- per project per annum X 40 projects = Rs. 144.00 lakhs per annum **(Proposed for 75% i.e. Rs. 108.00 lakhs)** **Detail calculation is placed at Write-up Annexure**

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lalhs)	
		Recurring Cost for PHC (N)	Lumpsum		-	0	0.00	0	0.00	**Proposal 2022-23:** **Ongoing initiative: @ Rs. 28,71,695/- per annum per project X 42 projects = Total Rs. 12,06,11,190/- (proposed for 90% budget i.e. Rs. 1085.50 lakhs).** **Budget proposed 90%** as the requirement of 11 SNs position and selection of new agency for one vacant project will take two months time **Proposal 2023-24:** (i) Continuation of 42 sanctioned projects for the FY 2023-24 as per last year approval. (ii) Continuation of expanded scope for outreach services as per CPHC mandate in remaining 60% SC HWC areas of 40 PHC(N) Management Project. (iii) @ 5% increment in the remuneration of existing HR under the project as per norm. B. Proposed Budget for 2023-24 : (i) Ongoing initiative: @ Rs. 29,94,864 per annum per project X 42 projects = Total Rs. 12,57,84,288/- Justification on increase of the budget: - Annual unit cost increased up to 4.29% in compare to the annual unit cost under the project of the FY 2022-23. - The increase is due to annual increment for the existing HR under the project & proportionate management cost. **Details at PPP write up Justification Annexure.**
		Expanded scope for outreach services as per CPHC mandate in the PHC(N) areas	Per Project	360000	3.60	0	0.00	0	0.00	**Expanded scope for outreach services as per CPHC mandate (in 40 PHCs):** - These PHC(N)s are located mostly in hard to reach areas and local community people have poor health seeking behaviour. - The PHC(N) will ensure delivery of outreach services in the SC HWC areas under CPHC with increased community engagement and strengthening SC HWC-JAS - To be rolled out in all SC HWCs under 40 PHC(N)s to be covered in phased manner. 40% SC HWCs in 2022-23 and 60% SC HWCs in 2023-24. (iv) Activities & deliverables: **Details at PPP write up Justification Annexure.** (v) **Budget requirement for expanded scope of services:** @ Rs.3, 60,000/- per project per annum X 40 projects = Rs. 144.00 lakhs per annum **Proposed Budget 2022-23: Rs. 108.00 Lakhs (**75% of the total budget) **Proposed Budget 2023-24: Rs. 144.00 Lakhs**

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lalhs)	
	15.2.3	**NGO Programme/ Grant in Aid to NGO**			-		**0.00**		**0.00**	**Prog. Div-AH** **Proposal:** Strengthening peer education programme in 3 targeted districts namely Bolangir, Dhenkanal & Koraput through intensive monitoring & mentoring by creditable NGOs in the field. Support from C3: C3; a national level agency is supporting the activity in bhadrak district. Hence, proposal for 3 districts have been submitted to NHM for approval. **Status :** NGO selection done in all 3 districts (Koraput, Dhenkanal & Bolangir).
		Service cost for engagement of Block Supervisors			**0**		**0.00**		**0.00**	**Proposal for 2022-23** Proposal: 36 Block supervisors are to be engaged 1 per block. Budgeted for 12 Months and the proposal for increment @ 5% of HR cost and the management cost as per society norm. **Budget: Rs. 11025/- per month x 36 supervisors x 12 months= Rs. 47.63 Lakhs**
		For old 3 districts	Per Month	11025	0.11025	0	0.00	0	0.00	**Proposal for 2023-24:** I. for old 3 Districts @ Rs. 11576/- PM x 36 Supervisors x 12 Months= Rs. 50.01 Lakhs II. For Additional 29 Supervisors @ Rs. 10500/- PM x 29 supervisors x 9 Months= Rs. 27.405 Lakhs Total Budget:Rs 77.415 Lakhs
		For New Supervisors	Per Month	10500	0.10500	0	0.00	0	0.00	
		TA/ DA for Block Supervisors					**0.00**		**0.00**	**Proposal for 2022-23** Budget: TA/DA @ Rs. 200/- per visit for a maximum 20 visits per month for 12 months x 36 supervisors= **Rs. 17.28 Lakhs**
		For old 3 districts	Per Supervisior	48000	0.48	0	0.00	0	0.00	**Proposal for 2023-24:** I. for old 3 Districts @ Rs. 200/- PM x 20 visits PM x 36 Supervisors x 12 Months= Rs. 17.28 Lakhs II. For Additional 29 Supervisors @ Rs. 200/- PM x 20 visits PM x 29 supervisors x 9 Months= Rs. 10.44 Lakhs Total Budget:Rs 27.72 Lakhs
		For New Supervisors	Per Supervisior	36000	0.36	0	0.00	0	0.00	
		3 days Orientation training of Block supervisors	Per session	1000	0.01	0	0.00	0	0.00	
		Communication expenses					**0.00**		**0.00**	**Proposal for 2022-23** Budget: Communication expenses Rs. 250/- per month x 36 supervisors x 8 months= Rs. 0.72 Lakhs
		For old 3 districts	Per Month	250	0.00	0	0.00	0	0.00	**Proposal for 2023-24:** I. for old 3 Districts @ Rs. 250/- PM x 36 Supervisors x 12 Months= Rs.1.08 Lakhs II. For Additional 29 Supervisors @ Rs. 250/- PM x 29 supervisors x 9 Months=

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lalhs)	
		For New Supervisors	Per Month	250	0.00		0.00	0	0.00	Rs.0.65Lakhs Total Budget:Rs.1.73 Lakhs
		Administrative cost	Lumpsum		0.00	0	0.00	0	0.00	**Proposal for 2022-23** Total Programme cost for 3 projects: Rs. 66.35 Lakhs. Administrative cost @10% of the total Programme Cost: Rs. 6.64 Lakhs **Proposal for 2023-24** Total Programme cost for 5 projects: Rs. 107.45 Lakhs. Administrative cost @10% of the total Programme Cost: Rs. 10.75 Lakhs
	15.2.6	**Any other PPP initiative under HSS**	Per MWH	1574370	15.74	0	**0.00**	0	**0.00**	**Operationalisation of Maternity Waiting Home** **A. Background:** **B. Proposal for 2022-23:** (i) **Continuation of all 93 ongoing Maa Gruha Projects** in 17 districts for the FY 2022-23. (ii) **Increase of NGO Management cost to 10%**. Additional 5% increase towards NGO management cost is proposed to make at par with other NGO projects under NHM. **C. Proposed Budget for 2022-23: @ Rs. 15,74,370/- per annum per project X 93 projects = Total Rs. 14,64,16,410/-.** **Justification on the budget:** (i) Total annual unit cost is increased up to 10.25% in compare to the FY 2021-22 sanction annual unit cost under the project (Rs.14,28,000/-). The increase is due to annual increment in the remuneration of existing HR under the project & proportionate management cost . (ii) The annual unit cost includes 5% increase over the 2020-21 annual budget due for annual increment for the existing HR & proportionate management cost for 2021-22 and another 5% increment over & above 2021-22 revised budget (during the year 2021-22, annual increment @5% for the existing HR & proportionate management cost was not sanctioned in the PIP, for which a proposal from MD, NHM, Odisha has been communicated vide letter No. 9307/2021, Dt. 09.08.2021 to the AS&MD, NHM, MoH&FW, GoI and the response is awaited from GoI.) (iii) Additional 5% increase in the management cost to NGO (total 10%). The proposed

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										(iii) Additional 5% increase in the management cost to NGO (total 10%). The proposed additional 5% management cost shall be paid to NGO subject to meeting the project deliverables. **A. Proposal for 2023-24:** (i) Continuation of 93 sanctioned MWH Projects for the FY 2023-24 as per last year approval. (ii) @ 5% increment in the remuneration of existing HR under the project as per norm. B. Proposed Budget for 2023-24 : @ Rs. 16,53,089/- per annum per project X 93 projects = Total Rs. 15,37,37,277/- **Justification on increase of the budget:** (i) Annual unit cost budget increased up to 5% in compare to the annual unit cost of FY 2022-23. (ii) The increase is due to annual increment for the existing HR under the project & proportionate management cost.
180		**Free Drugs Services Initiative**					**0.96**		**0.96**	
	14.1.2	**Management & maintenance Cost of Drug Ware Houses at different Levels**			-		**0.00**		**0.00**	**Proposal : Management & maintenance Cost of Drug Ware Houses at different Levels** 1.State Drug Ware House (SDWH) @Rs.12.00 lakhs PA. 2District DWHs (32 DHH + 3 MCH + 1 Sishu Bhawan+ 1 AHCRC+ 1 MHI Cuttack) @Rs.72000/- per DWH p.a. x 38 DWHs = Rs.27.36 lakhs Head of expenses: Provision is made to spent on heads like loading, unloading & stacking of drugs & logistics, cleanliness & other maintenance of drug warehouse & consumables for DVDMS etc.
		State Drug Ware House (SDWH)	**Lumpsum**	1200000	12.00	0	0.00	0	0.00	
		District Drug Ware House	**Per unit**	72000	0.72	0	0.00	0	0.00	
		Safety and Security system at State & District Warehouses	**Lumpsum**	13650000	136.50	0	0.00		0.00	1. Fire prevention: All the warehouses are to be supplied and commissioned of fire extinguishers and fire alarms **Proposed Budget: @ Rs. 1.50 lakhs per warehouse x 39 (38 District DWH+ 1 Sate DWH)= Rs. 58.50 Lakhs** **2. Security system:** All the warehouses are to be equipped with CCTVs for enhancement security surveillance system at State& District Warehouses **Proposed Budget: @ Rs. 2.00 lakhs per warehouse x 39 (38 District DWH+ 1 Sate DWH)= Rs. 78.00 Lakhs**
		Supply chain logistic system for drug warehouses			-		**0.96**		**0.96**	

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	14.2.1	Transportation of medicines & medical consumables from Central Drug Store, to different districts	Lumpsum	6000000	60.00	0	0.00	0	0.00	Transportation of medicines & medical consumables from Central Drug Store, to different districts **Budget 2022-23:** Rs.60.00 lakh **Budget 2023-24**: Rs.65.00 lakh (8% increment over 2022-23)
		Transportation of medicines & medical consumables from different districts drug warehouse to different medical facilities (CHC & PHCs)			-		**0.00**		**0.00**	Transportation of medicines & medical consumables from different districts drug warehouse to different medical facilities (CHC & PHCs) using fleet of vehicles engaged through tender process at OSMCL level & cost of material handlers for loading & unloading
		Vehicle hiring charges	Per Vehicle/ Annum	1045200	10.45	0	0.00	0	0.00	Vehicle hiring charges: for 50 vehicles lakhs (i.e. Angul-1, Balasore-2, Bargarh-2, Bhadrak-1, Bolangir-2, Boudh-1, Central Drug Store-1, Cuttack-2, Deogarh-1, Dhenkanal-1, Gajapati-1, Ganjam-3, Jagatsinghpur-1, Jajpur-2, Jharsuguda-1, Kalahandi-2, Kandhmal-2, Kendrapada-1, Keonjhar-2, Khurda-2, Koraput-2, Malkangiri-1, Mayurbhanj-3, Nabrangpur-1, Nayagarh-1, Nuapada-1, Puri-2, Rayagada-2, Sambalpur-2, Sonepur-1 & Sundargarh-3) **Budget for 2022-23:** @ Rs. 87,100 per month per vehicle (as per recent tender rate) X 50 vehicles x 12 months= Rs. 522.60 Lakhs **Budget for 2023-24:** @ Rs. 91, 455 per month per vehicle (5% increment over 2022-23)) X 50 vehicles x 12 months= Rs. 548.73 Lakhs
		Cost of Material Handler	Per unit	116000	1.16	0	0.00	0	0.00	Cost of Material Handler: @Rs. 1.16 lakhs (Rs. 315.00 per day x 26 days x12 months +GST@ 18%) X 138 = Rs.160.08 lakhs (proposed as per tender rate)
		Transportation of medicine & medical consumables from PHC to SCs using local means of transportation	Per unit	12000	0.12	8	0.96	8	0.96	Budget: 1394 (1288 PHC + 106 UPHCs) X @Rs. 0.12 lakhs per annum = Rs. 167.28 Lakhs ()
	9.5.29.13	3 day District level training of Pharmacists on inventory management of drugs, drug distribution, compilation of prescription audit	30/ batch	76000	0.76	0	0.00	0	0.00	Proposed for 2021-22: 1126 person (42 batches @30/batch) Due to COVID 19 and Code of conduct for Panchayat Election, projected Achievement during Jan- Mar'22 is Nil. **Re-proposed for 2022-23: 42 batches for same districts** **Not proposed for 2023-24.**

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	New Activty	Indent Rationalisation of Drugs & Consumables and Hospital EIF	Lumpsum	504000	5.04	0	0.00	0	0.00	**Activity:** 1. Indent Compilation and rationalization of drugs & consumables received form the different health institutions of the State. Subsequent conducting State Drug Management Meeting (SDMC) for approval of the Govt. before purchase by OSMCL. 2.Indent Compilation and rationalization of Hospital Equipment Instrument and furniture received form the different health institutions and Health Directorates of the State. Subsequent conducting State Equipment Management Meeting (SEMC) for approval of the Govt. before purchase by OSMCL 3. Periodic revision and publication of EDL of the State 4. Regular prescription Audit. **Proposal:** 1. Office Stationary @ Rs. 12,000/- Per month x 12= Rs. 1.44 Lakhs 2. Vehicle hiring cost @ Rs. 30,000/- per month x 12= Rs. 3.60 Lakhs 3. 2 Desktop Computer, 2 Printer cum Xerox & 1 Laptop: for Officer use- Proposed under IT equipment procurement
181		**Free Diagnostics Services Initiative**					**0.00**		**0.00**	
	6.4.1	**Free Pathological services**					**0.00**		**0.00**	
	6.4.1	UCHC Laboratory Requirement	Per unit	1983000	19.83	0	0.00		0.00	
	6.4.1	CBC Machine for Block CHCs	Per unit	350000	3.50		0.00	0	0.00	Provision for CBC machines at all 384(CHCs+UCHCs) Institutions as per the requirement under National free diagnostic Initiatives & mandate of NVBDCP for carrying out haematological tests. The procurement process of CBC Machines (3 part machines) approved in 2021-22 for 136 initiated at OSMCL. Requirement of CBC machine for saturating all CHCs =96nos This has been provisioned under Block Public Health Lab, Hence Budget not proposed.
	New Activty	Coagulation Analyzer(2channel)	Per unit	150000	1.50	0	0.00	0	0.00	Expansion of laboratory diagnostic services . Proposal for coagulation analyzer for FRUs :75nos (10 DHH +32 SDHs+ 33 CHCs) as per gap assessment Test to be conducted with this analyzer as per National free diagnostic initiative are :**Prothrombin Time (PT),(aPTT) ,Thrombin Time (TT) ,Fibrinogen (FIB) ,D-Dimmer (DD) &Antithrombin (AT).These tests are also recommended for patients infected with Covid-19.**
	New Activty	Fully Auto analyzer	Per unit	1200000	12.00	0	0.00			Expansion of laboratory diagnostic services at SDHs . Proposal for Automated Biochemistry analyzer :25nos (25 SDHs) Additional Test to be conducted with this analyzer as per National free diagnostic initiative are: Glucose Tolerance test(GTT), S.Globulin, S.GGT, S.Iron, S.Total Iron binding capacity ,S.LDH & CRP

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	6.4.1	Microscopes for PHC/UPHCs	Per unit	30000	0.30		0.00		0.00	Funds proposed under **15th FC**
	6.4.1	ESR stand with tube for PHC/UPHCs	Per unit	1500	0.02		0.00		0.00	Funds proposed under **15th FC**
	6.4.1	Water testing kit for Rural PHCs &UPHCs	Per Unit	1500	0.02	0	0.00	0	0.00	Funds proposed under **15th FC**
	6.4.1	Water testing kit for SCs	Per Unit	1500	0.02	0	0.00	0	0.00	Funds proposed under **15th FC**
	6.4.1	Strengthening UCHCs as Hub in Urban areas	Lumpsum/ Per unit	400000	4.00000		0.00		0.00	1. Repair & Renovation / Modification of identified space to accommodate Hub (@ 3 Lakhs / UCHC x 3 UCHCs) 2. Furniture & Fixture (@ 1 Lakh / UPHC x 3 UCHCs) Budgeted proposed under City Public Health Lab (CPHL) fund
	6.4.1	laboratory services under PPP			0.00000	0	0.00	0	0.00	Proposal 2022-23 Proposal: High End Pathology Services running through PPP mode Total estimated beneficiaries: 628966 Annual OPD 2021: 7284689 Annual IPD 2021 :1058928 Expected Sample Load From OPD@5% =364234 (7284689) *5% Expected Sample Load From IPD @25%= 264732 (1058928)*25% Total excepted sample to be collected = 628966 (364234+264732) Budget: @ Rs. 76/- per beneficiary x 628966= Rs. 478.01 Lakhs Budget proposed= Rs. 286.81 Lakhs for 60% of beneficiaries looking into present turnover cases. Proposal 2023-24 Total estimated beneficiaries: 691862 Excepted Annual OPD 2022: 8013157 (avg 10% increase over 2021) Excepted Annual IPD 2021 :1164820 (avg 10% increase over 2021) Expected Sample Load From OPD@5% =400657 (8013157) *5% Expected Sample Load From IPD @25%= 291205 (1164820)*25% Total excepted sample to be collected = 691862 (400657+291205) Unit cost is revised taking into consideration of the present average cost of all tests (20 parameters) with additional tests (as per FDI) to be conducted through out sourcing model and anticipation of CGHS rate revision. Budget: @ Rs. 100/- per beneficiary x 691862 = Rs.691.86Lakhs Budget proposed = Rs. 553.49 Lakhs for 80% of beneficiaries looking into present turnover cases.
	6.4.2	**Free Radiological services**					**0.00**		**0.00**	**1. X ray available: 119 (DHH: 32, SDH: 28, CHC: 59)** **2. CR Systems available : 48 (DHH: 32, SDH: 13, CHC: 3)**
	6.4.2	Procurement/ Replacement of X-ray/ CR System for SDHs	Lumpsum	0	0.00		0.00		0.00	**Procurement in process at OSMCL .** **No New proposal for SDHs.**

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lalhs)	
	6.4.2	Procurement/ Replacement of X-ray/ CR System for CHC/ UCHCs	Lumpsum		0.00		0.00		0.00	**Approved in 2021-22.** **1. New Site (97):** 100 mA x-ray: Rs 3 Lakhs + CR system: Rs 8 Lakhs per CHC Total: 11 x 97 = 1067 Lakhs **2. New for existing site:** CR system: Rs 8 Lakhs x 56 = 448 Lakhs **The procurement is in process is at state level(OSMCL)** **Status:** **Total Block CHCs-314** **Proposal for Radiographer Posting is in process at Govt Level.** **Out of total 314 block CHC 63 CHC have already functional x-ray machines and 97 CHCs are provisioned under 2021-22 whose procurement is in process.** **No new Proposal in 2022-23**
	6.4.2	Repair & Renovation / Modification/ Furniture's & fixtures for existing units	Lumpsum	0	0.00	0	0.00	1	0.00	No Proposal for PIP 2022-23
	6.4.2	X-Ray services under PPP	Per Beneficiary	71	0.00071	0	0.00	0	0.00	**Proposal: Digitalisation & Reporting of X-ray** **Last Year (2021-22)approved Rate: Rs.69** **Annual Escalation as per RFP: 3%** **Rate in 2022-23: Rs.71.07(Say Rs.71)** **Total estimated beneficiaries for 2022-23 :527848 (Total Load of 2021-22: 422278 +25% increase)** **Total estimated beneficiaries for 2023-24 :712595 (Total Load of 2022-23: 527848 +35% increase)**
	6.4.5	**Any other (please specify)**					**0.00**		**0.00**	
	6.4.5	**CT Scan Services**			**0.00**		**0.00**		**0.00**	
	6.4.5	Repair & Renovation / Modification/ Furniture's & fixtures for existing units	Per Unit	400000	4.00		0.00		0.00	

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lalhs)	
	6.4.5	CT Scan services under PPP	Lumpsum		0.00	0	0.00	0	0.00	The tender cost for 1st phase districts was Rs. 1199.00 per scan which was increased to Rs. 1349.46 in 2022-23 as per T&C of the tender. However, as per the tender done during 2021-22, the cost per scan was arrived at Rs. 747.97 for 18 centres. But, the cost proposed for 1st phase districts in 2022-23 PIP is Rs. 1350.00 as the terms of 5 years contract agreement will expire only in 2022-23. **I. For Phase One** Last Year(2021-22 approved Rate: Rs.1310 Annual Escalation as per RFP: 3% Rate in 2022-23: Rs. 1349.46 (say Rs 1350) Total estimated beneficiaries: 145000(Case Load 2021-22+10%) **Total Budget: Rs. 1350/- Per Beneficiary x 145000 cases= Rs. 1957.50 Lakhs** **II.For Phase Two districts** Approved Rate(2022-23 :Rs.747.97 Annual Escalation as per RFP: Ist year Service Rate in 2022-23: Rs. 747.97 (say Rs 748) Total estimated beneficiaries:130000(20scan /day /CT centre) **Total Budget: Rs. 748/- Per Beneficiary x 130000 cases= Rs. 972.40 Lakhs** **Total Budget Requirement for 2022-23: Rs. 1957.50 lakhs + 972.40 lakhs= Rs. 2929.9 Lakhs** **Proposal for 2023-24** The cost proposed for each scan for both 1st & 2nd phase districts is Rs. 771.00 (Rs. 748.00 previous year tender cost + 3% escalation) Total estimated beneficiaries:(145000 +130000)+ 10% Increment =258500 Budget proposed for 100% of beneficiaries **Total Budget Requirement for 2023-24 : Rs. 771.00 per beneficiary x 258500 cases = Rs. 1993.04 lakhs**
	6.4.5	MRI Services under PPP	Lumpsum		0.00	0	0.00	0	0.00	**Last Year (2021-22)approved Rate:** Rs.3400 **Annual Escalation as per RFP**: 3% **Rate in 2022-23:** Rs.3502 Total estimated beneficiaries: 30900 (Total Load of 2021-21: 28074 +10% increase) **Proposal 2023-24** Approved Rate 22-23: Rs.3502 Annual Escalation as per RFP: 3% Rate in 2022-23: Rs.3607 Total estimated beneficiaries:32,500 (Case Load of 2022-23: 30,900+5%) Budget proposed for 100% of beneficiaries

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lalhs)	
	11.24.4.7	IEC/BCC- Free Diagnostic Service Initiative (Pathology & Radiology)	Per display	110000	1.10	0	0.00	0	0.00	Publicity of free diagnostic services through mass media interventions - Advertisement in print media Cost of one time advertisement for colour Quarter page In 1 leading news daily is Rs. 1.10 Lakhs Timing: 24 add per Annum
182		**Mobile Medical Units**					**14.14**		**14.59**	**0**
	2.1.1	**National Mobile Medical Units (MMU)**								State Specific 177 Mobile Health Units are operational in the tribal blocks for strengthening door step health care service delivery through State Budget. Hence, no proposal submitted under NHM PIP
	2.1.1.1	Capex			-		0.00		0.00	
	2.1.1.2	Opex			-		0.00		0.00	
	2.1.2	**National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units**								
	2.1.2.1	Capex								
	2.1.2.2	Opex								
	2.2.5	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units: Recurring grants for POL and others	Per MHU P.a	1414182	14.14	1	14.14	1	14.59	Component: NUHM (Earlier proposed under U.2.1.1) **Proposal:** Mobile Medical Units (MMU) / Mobile Health Units (MHU) for urban areas **Status:** 9 MHUs are operational in the State in urban areas. (Puri-1, Bhubanesewar-3, Khurda-1, Rourkela-1, Sambalpur-1, Berhampur-1, Cuttack-1) Implemented through NGO partners. vehicles are being through hired mode. Budget proposed as approved last year except cost of HR. which has increased by 5% as Increment.
	9.5.23.1	Training/orientation (MMU)			0.00		0.00		0.00	MMUs are not in position in the State
	9.5.23.2	Training/orientation (MMV)			0.00		0.00		0.00	MMVs are not in position in the State
183		**State specific Programme Interventions and Innovations**					**0.00**		**0.00**	
	2.3.1.7	Tribal RCH: Outreach activities			-		0.00		0.00	Mobile Health Units are engaged (one per each tribal block) to provide out -reach services at village level under State Budget. Hence no new proposal proposed.
	2.3.1.8	Services for Vulnerable groups			-		0.00		0.00	Local specific initiatives are being taken up with the funding from different sources like DMF & OMBADC. Hence no specific proposal proposed under NHM
	9.5.29.13	**Training for IEC/BCC**			**-**		**0.00**		**0.00**	**-**

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						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lalhs)	
	9.5.29.13	5 days Induction Training for newly appointed PHEOs on IEC/ BCC	30/ batch	290000	2.90	0	0.00	0	0.00	State load : 150 PHEOs Proposed for 2022-23: 150person (5batches @30/ batch) Load for 2023-24: NR
	9.5.29.13	3ays Training for Assistant Managers (IEC/BCC & Trg) on IEC/ BCC at state level.	15/ batch	90000	0.90	0	0.00	0	0.00	State load: 15 person (Assistant Managers (IEC/BCC & Trg) Proposed for 2022-23= 15 person For 2023-24: Not proposed as the activity will be completed in 2022-22
	New Activty	2 days Refresher ToT for DRPs on Taranga - SBCC at District Level	Per Person	1800	0.02	0	0.00	0	0.00	State load: 542 DRPs (250 for 2022-23 & 292 for 2023-24) @ 2 RPs per Block. Target for 2022-23: 250 persons. Target for 2023-24: 292 persons.
	New Activty	4 days Training for ASHAs on Taranga - SBCC at District Level	30/ batch	36000	0.36	0	0.00	0	0.00	State load: 19332 ASHAs of 10 Districts (Bolangir, Dhenkanal, Jharsuguda, Kandhamal, Keonjhar, Koraput, Mayurbhanj, Nuapada, Rayagada & Sundergarh) Load for 2022-23: 645 batches Load for 2023-24: 741 Batches (22209 ASHAs - covering 14 Dist- Angul, Balasore,Bargarh,Bhadrak, Cuttack, Ganjam, J.spur, Jajpur,Kendrapada, Khorda, Nayagarh, Puri, Sambalpur & Sonepur)
	9.5.29.13	**Training for Integrated Service Delivery**			-		**0.00**		**0.00**	-
	9.5.29.13	4 days State level Training on Expanded Package of Services (EPS) for Integrated Counsellors of DHH, FRUs (SDH/ CHC).	30/ batch	212000	2.12	0	0.00	0	0.00	State Load : 360 Integrated counsellors **Target for 2022-23: 12 batches & 2023-24 : 12 batches of Refresher Trg on EPS**
	9.5.29.13	7 days Multi Skilling Training of LTs of CHCs at state level.	10/ batch	132000	1.32	0	0.00	0	0.00	State load:673 LTs (Existing 173 LTs + 500 Lts to be posted during 2022-23) Proposed load for 2 years: 600 LTs Target for 2022-23: 30 batches for 5 venues Target for 2023-24: 30 batches for 5 venues
	9.5.29.13	1 day State level ToT of Radiologist on Legal, PPE and patient safety	10/ batch	30000	0.30		0.00		0.00	State load: 10 Radiologists at 7 MCHs **Proposed for 2021-22: 10 persons (1 batch @10/ batch)** **Projected ach by Mar'22: 1 batch (planned)** **Not proposed for 2 years: 2022-23 & 2023-24 as the training will be completed by March-2022**
	9.5.29.13	2 days Training of Radiographers on Legal, PPE and patient safety at MCHs	20/batch	20000	0.20	0	0.00	0	0.00	Proposed for 2021-22: 200 radiographers (10 batches @20/batch) Methodology of Training both theory & Hands-on Training. Due to COVID 19 and Code of conduct for Panchayat Election, projected
	9.5.29.13	**Technical & Management training of MBBS Doctors**					**0.00**		**0.00**	-

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lalhs)	
	9.5.29.13	30 days Induction training for newly appointed MBBS doctor at State Level	per person	47000	0.47	0	0.00	0	0.00	Load for 2021-22: 90 person (3 batch ,30 / batch)
	9.5.29.13	Management Development Programme (MDP) for Sr. Health Administration (MO I/c, ADMOs, SDMOs & Addl. Director) at reputed Institutions.	30 / batch	172500	1.73	0	0.00	0	0.00	Load for 2021-22: 60 person (2 batch ,30 / batch)

NHM PIP
2022-24
Programme Implementation Plan

HSS-9
HRH

Sambalpur CHS

HSS-9_HRH_Odisha

S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							
						F.Y. 2022-23		F.Y. 2023-24		
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State's Remarks
		Total HRH					**14.17**		**14.87**	
185		**Remuneration for all NHM HR**	**Lumpsum**		**0**	**1**	**14.17**		**14.87**	
		Service Delivery					**7.33**		**7.68**	
		Remuneration	Lumpsum				7.06		7.41	In the year 2021-22 as per the State's decision Rs. 1000/- flat hike has been given to all contractual employees both programme Management & Service delivery Staff, drawing base remuneration Rs. 35,000/- and below. According Rs. 1000/- has been added in the base remuneration of 2021-22 of such staffs.
		Rationalisation	Lumpsum				0.00		0.00	
		EPF	Lumpsum				0.28		0.27	
		Programme Management					**6.84**		**7.19**	
		Remuneration	Lumpsum				6.64		6.97	**Remuneration of SHSRC HR Shifted to SL 193, HSS-11, Technical Assistant**
		Rationalisation	Lumpsum				0.00		0.00	
		EPF	Lumpsum				0.20		0.22	
186		**Incentives(Allowance, Incentives, staff welfare fund)**					**0.00**		**0.00**	
	8.1.16.6	Incentive for Data Entry & updation			-		0.00		0.00	Proposed under Incentives & Allowances under NVHCP
	8.4	**Incentives and Allowances**					**0.00**		**0.00**	
	8.4.1	Additional Allowances/ Incentives to Medical Officers			**-**		**0.00**		**0.00**	**1. Division: Maternal Health** **Proposal: Performance based Incentive to LSAS & EmOC trained Doctors**
	8.4.1	Performance based Incentive to LSAS & EmOC trained Doctors								**Division: Maternal Health** **Total LSAS trained doctors in the system: 161** **LSAS trained doctors posted at FRUs: 91** **Total EMOC trained doctors in the system: 38** **EMOC trained doctors posted at FRUs: 7**
	8.4.1	A. Incentivisation of LSAS Doctor	Lumpsum	0.00	-	1	**0.00**	1	**0.00**	70% expected to quality as per norms(at least 2 CS per month) and eligible to get @3000 per month (70% of 91 doctors posted in FRUs=64). Budget : 64 * @3000 * 12= Rs.23.04 lakhs 30% expected to quality for additional @2000 incentive per month ; 30% of 64 = 19 persons eligible for Rs.2000. Budget : 19* Rs.2000 * 12 =4.56 lakhs TOTAL : Rs.27.60 lakhs
	8.4.1	B. Incentivisation of EMoC Doctors	Lumpsum	0.00	-	1	**0.00**	1	**0.00**	70% expected to quality as per norms(at least 2 CS per month) and eligible to get @3000 per month (70% of 7 doctors posted in FRUs=5). Budget : 5 * @3000 * 12= Rs.1.80 lakhs 30% expected to quality for additional @2000 incentive per month ; 30% of 7 = 2 persons eligible for Rs.2000. Budget : 2 * Rs.2000 * 12 = 0.48 lakhs TOTAL : Rs.2.28 lakhs
	8.4.2	**Incentive/ Awards etc. to SN, ANMs etc. (Including group/team based incentives at sub-centre/PHC for primary care)**	**Lumpsum**		**-**		**0.00**		**0.00**	**PBI is given to service providers for strengthening RMNCH+A services in aspirational districts as per programme guidelines**

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S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							
						F.Y. 2022-23		F.Y. 2023-24		
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State's Remarks
	8.4.2	Pregnant women line listed & treated for severe anaemia	Per case	100	0.00	0	**0.00**	0	**0.00**	Provision is for 10 Aspirational Districts for identification, line listing of sever anaemic pregnant women by HW (F) & confirmation of HB% (<7gm%) at facility level by MO & initiate treatment along with follow up visit at least for two consecutive months. **Budget Provision:** Incentive to ANM @Rs.100/- per case Expected severe anaemia cases - 5025 (2% of expected pregnancy) Expected coverage through ANM- 2515 (50%)
	8.4.2	Pregnant women line listed & treated for high risk pregnancies (for detection & timely referral of at least 7% of high risk cases out of total ANC registered) - Hypertension, any bleeding during ANC, Bad Obstetric History, women with blood disorder etc. (Excluding anaemia)	Per SC	1000	0.01	0	**0.00**	0	**0.00**	- For 10 Aspiration District Pregnant women line listed & treated for high risk pregnancies (for detection & timely referral of at least 7% of high risk cases out of total ANC registered) - Hypertension, any bleeding during ANC, Bad Obstetric History, women with blood disorder etc. (Excluding anaemia) Total SC to be covered- 2027 30% of SC ANMs are expected to be covered- 610 nos
	8.4.2	Home deliveries attended by SBA trained ANM	Per case	1000	0.01	0	**0.00**	0	**0.00**	Expected Home deliveries to be attended by SAB trained ANM in the notified villages in 10 Aspirational districts- 5406. Budget provisioned for 70% of cases- 3784
	8.4.2	Institutional deliveries at SCs designated as delivery points (DP) conducting >5* deliveries/ month	Per case	300	0.00	0	**0.00**	0	**0.00**	- Expected of deliveries in DP SCs beyond 5del/per DP in 10 Aspirational districts- 3048
	8.4.2	Institutional deliveries at APHCS/PHCs designated as delivery points (DP) conducting >15* deliveries/month	Per case	300	0.00	0	**0.00**	0	**0.00**	Expected of deliveries in DP PHC-N beyond 15/del per month/DP in 10 Aspirational districts -14652
	8.4.2	Institutional deliveries at CHCs(Non FRU) conducting 50* deliveries/month	Per case	300	0.00	0	**0.00**	0	**0.00**	Expected of deliveries in DP CHC-Non FRU beyond 50 /del per month/DP-10 Aspirational districts-16968
	8.4.2	C-sections per month at Sub district CHC/ FRUs.	Per case	3000	0.03	0	**0.00**	0	**0.00**	Provision is for FRU-SDH and CHC in 10 Aspirational districts Total number of FRU-SDH and CHC in 10 Ads - 14 Total Num of del. (Aprl -to Nov 21- 16781 Exp del for 12 months- 25174 Exp C Section up to 12 months- 3865 Avg CS per month-323 Monthly max. Limit for incentivisation (C section up to 20% of Normal del)-353 Case load for incentivization for 12 months (Monthly maximum limit as per norm from 6th CS onwards)-3396 Detailed calculated is at Annexure
	8.4.2	C-sections per month at District Hospital FRUs	Per case	3000	0.03	0	**0.00**	0	**0.00**	Provision is for FRU-DHH in 10 Aspirational districts Total number of DHH-10 nos Total Num of del. (Aprl -to Nov 21) - 3062 Exp del for 12 months- 46041 Exp C Section up to 12 months- 14643 Avg CS per month- 1221 Monthly max. Limit for incentivisation (C section up to 20% of Normal del)-524 Case load for incentivization for 12 months (Monthly maximum limit as per norm from 11th CS onwards)- 5088 Detailed calculated is at Annexure

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			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State's Remarks
	8.4.2	Special incentive for service providers (CH) - Incentive to SNCU team for performance	Lumpsum	25000	0.25	0	0.00	0	0.00	Incentive to be released to units on meeting the following conditionalities: Bed occupancy ≥ 70% Inborn admission ≤ 40% Death rate ≤15% Currently about 30% of SNCUs qualify for the above indicators. Since MUSQAN is planned to be implemented and regular review and mentoring of SNCUs are being conducted it is proposed to make more SNCUs eligible for te quality criteria in a phased manner i.e. 50% SNCUs in 2022-23 & 70% of SNCU in 2023-24.
	8.4.2	Incentisation of existing Human Resources			-		**0.00**		**0.00**	Budget shifted to FMR 8.4.11
	8.4.3	Honorarium for Paediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrics	Per visit	10000	0.10	0	**0.00**	0	**0.00**	Budget Proposed as per last year's approval Strengthening of universal Eye Screening under RBSK at District Hospitals: Background: For ensuring universal eye screening as per RBSK mandate (including RoP) experts will be hired form empanelled Pvt. Hospitals/ Individual specialists. Budget: Rs.10,000 per visit per expert inclusive of all cost X 100 visits= Rs.10.00 lakhs
	8.4.4	Honorarium to ICTC and other Counsellors for outreach AH activities			-		**0.00**		**0.00**	Not proposed separately. ICTC counsellor utilise fund from budget available under NACO (OSACS)
	8.4.5	**Performance reward if any**			-		**0.00**		**0.00**	Performance incentives for 1. Award to the Facilities based on composite FP indicators (Details at FP Write-up Justification Annexure) Budget: @Rs. 1.00 lakhs X 5 = Rs.5.00 lakhs 2. Award to the Service Provider 2.1. Top three best performing service providers for NSV, Female Sterilization Budget: @Rs.10000/- X 6 = Rs.0.60 lakhs 2.2. Top three ASHAs at district level for Male and Female Sterilization and PPIUCD Budget: @Rs. 1000/- X 9 X 30 =Rs.2.70 lakhs 2.3. Top three Male Health Workers at District Level for Male Sterilization Budget: @Rs. 1000/- X 3 X 30 =Rs.0.90 lakhs Total Budget: Rs.9.20 lakhs
		Award to the Facilities based on composite FP indicators	Per Facility	100000	1.00	0	0.00	0	0.00	
		Award to the Service Provider								
		a. Top three best performing service providers for NSV, Female Sterilization	Per Service Provider	10000	0.10	0	0.00	0	0.00	
		b. Top three ASHAs at district level for Male and Female Sterilization and PPIUCD	Per ASHA	1000	0.01	0	0.00	0	0.00	
		c. Top three Male Health Workers at District Level for Male Sterilization	Per Health Worker	1000	0.01	0	0.00	0	0.00	
	8.4.6	Incentive to provider for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Public Sector]			-		**0.00**		**0.00**	Not proposed.

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						F.Y. 2022-23		F.Y. 2023-24		
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	8.4.7	Incentive to provider for PPIUCD services	Per Service Provider	150	0.00	0	**0.00**	0	**0.00**	Target - 120000 cases (No. of PPIUCD services given at Public inst.). Budgeted for 80% i.e. 96000 cases. Proposed as per concerned Programme Guideline
	8.4.8	Incentive to provider for PAIUCD Services	Per Service Provider	150	0.00	0	**0.00**	0	**0.00**	Target - 10000 cases (No. of PAIUCD services given at Public inst.). Budgeted for 80% i.e. 8000 cases. Proposed as per concerned Programme Guideline
	8.4.11	Incentives & Allowances under NVHCP					**0.00**		**0.00**	**Incentive for Screening of Hepatitis B & Hepatitis C (2022-23)** **Division: NVHCP** **1. Incentivisation of MOs:** **For Hep C Cases** • For initiation of treatment of Hep c patient along with counselling & Data Entry @ Rs. 100/- per patient x 1390 patients= **Rs. 1.39 Lakh** • Completion of treatment @ Rs. 100/- Per patient x 1390= Rs. **1.39 Lakh** (after SVR& MIS entry) **For Hep B Cases** • Follow-up of Hep B cases @ Rs. 100/- per case x 824 cases x 4 (Quarterly follow-up advise)= **Rs. 3.30 Lakhs.** **2. Incentive for LTs:** • For testing and data updation in MIS portal of samples for all types of viral hepatitis @Rs.10/- per case x 14.1 lakh cases= **Rs. 141.00 Lakhs** **3. Incentive for Data Entry & updation** @ Rs. 2000/- PM lump sum (on satisfactory data entry in MIS portal of all positive cases after due verification by concerned Nodal Officer) - Existing HR to be mobilised. Budget @ Rs. 2000/- PM x 38 TCs= **Rs. 9.12 lakhs** **4. Incentive to each HRG positive cases for Hep C** @ 500/- for estimation of SVR (testing by QVLT) once in a year with completion of Treatment in case of Hepatitis C. **(Budget Not Approved)** **5.Incentive to each HRG positive cases for Hep B** @ 500/- for testing by QVLT two times in a year with adherence to treatment and visiting the Centre 4 times in a year for each case of Hepatitis B. **(Budget Not Approved)** **Total Approved for 2022-23: Rs. 156.20 Lakhs** **Proposal 2023-24** Division: NVHCP 1. Incentivisation of MOs: For Hep C Cases • For initiation of treatment of Hep c patient along with counselling & Data Entry @ Rs. 100/- per patient x 1390 patients= Rs. 1.39 Lakh • Completion of treatment @ Rs. 100/- Per patient x 1390= Rs. 1.39 Lakh (after SVR& MIS entry) For Hep B Cases • Follow-up of Hep B cases @ Rs. 100/- per case x 1776 cases x 4 (Quarterly follow-up advise)= Rs. 7.10 Lakhs. 2. Incentive for LTs: • For testing and data updation in MIS portal of samples for all types of viral hepatitis @Rs.10/- per case x 14.1 lakh cases= Rs. 141.00 Lakhs 3. Incentive for Data Entry & updation @ Rs. 2000/- PM lump sum (on satisfactory data entry
		Incentivisation of Mos	Per Case	100	0.00	0	**0.00**	0	**0.00**	
		Incentive for LT	Per Case	10	0.00	0	**0.00**	0	**0.00**	
		Incentive for Data Entry & updation	per month	2000	0.02	0	**0.00**	0	**0.00**	

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						F.Y. 2022-23		F.Y. 2023-24		
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State's Remarks
		Incentive to each HRG positive cases for Hep C	Per test	500	0.01		**0.00**		**0.00**	in MIS portal of all positive cases after due verification by concerned Nodal Officer) - Existing HR to be mobilised. Budget @ Rs. 2000/- PM x 38 TCs= Rs. 9.12 lakhs 4. Incentive to each HRG positive cases for Hep C @ 500/- for estimation of SVR (testing by QVLT) once in a year with completion of Treatment in case of Hepatitis C. (Budget Not Approved)
		Incentive to each HRG positive cases for Hep B	Per case	500	0.01		**0.00**		**0.00**	5.Incentive to each HRG positive cases for Hep B @ 500/- for testing by QVLT two times in a year with adherence to treatment and visiting the Centre 4 times in a year for each case of Hepatitis B. **(Budget Not Approved)** Total Approved for 2023-24: Rs. 160.00 Lakhs
	8.4.12	Others (please specify) including welfare fund for staff	Lumpsum		-		**0.00**		**0.00**	
	16.4.6	NHM staff welfare Fund	Lumpsum	8603625	86.04		0.00		0.00	Details at HSS Write-up justification Annexure
187		**Remuneration for CHOs**					**0.00**		**0.00**	-
	8.1.12	**Staff for Health & Wellness Centre (H&WC)**					**0.00**		**0.00**	
	8.1.12.1	**Mid-level Service Provider**					**0.00**		0.00	As regular Nursing Officers from state Govt. are inducted as CHOs, state has decided to pay Rs.15000/- p.m. as an incentive over and above the salary drawn from state govt during services period at HWCs and Rs. 10,000/- as stipend during training period.
	8.1.12.1	Remuneration For Staff Nurse (CHOs)	per month	10000	0.10	0	0.00	0	0.00	2022-23 : 5400 new positions As per GoI mandate, 5400 SCs are to be converted as HWCs by December 2022. Accordingly, State Government has created 5400 post of Nursing Officers on contractual basis under regular Nursing cadre being deployed as CHOs after completion of CPCH training in phased manner. The remuneration of all CHOs is proposed as per State Govt. circular (Remuneration @Rs.10000/- p.m.) under NHM PIP. These Nursing Officers will be inducted into regular cadre after completion of 6 years. About 1200 CHOs have not joined out of 5400 CHOs, they will be joined by Jun'22. Hence, 10 months remuneration proposed for all 5400 CHOs during 2022-23. and 12 months remuneration proposed for all 5400 CHOs during 20223-24
188		**Incentives under CPHC**					**0.00**		**0.00**	
	9.5.27.4	**Incentive/honorarium for Yoga instructor**	Per Session	500	0.01	0	**0.00**	0	**0.00**	Incentive/honorarium for Yoga instructor: @Rs.500 per yoga session As per the state govt. Notification Yoga instructors are paid Rs. 500 for facilitating one yoga session, against the GoI norm of Rs. 250; this incentive includes travel expenses borne by the instructor as one instructor has to travel on an avg. 30 KMs to reach the facility. in addition getting yoga teachers in interior rural belts with low incentive is a real challenge As per GoI conditionality framework up to 10 Yoga sessions will be held in a month Total HWCs: 5400 SHC HWCs +1288 PHC HWCs = 6688 HWCs Fund proposal for 2022-23: Rs.500/- per session x 10 sessions x 6688 HWCs x 12 months = Rs.4012.8 lakhs Fund proposed: Rs.2808.96 Lakhs (70% of total cost)

S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							State's Remarks
						F.Y. 2022-23		F.Y. 2023-24		
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	8.1.12.2	Performance incentive for Mid-level service providers					**0.00**		**0.00**	Proposal 2022-23 proposed for non XV FC supported districts: • Out of 5400 SHCs 2795 (1836+959) CHOs are from non XV FC supported districts. 1. 1836 CHOs from 16 districts (already posted by March'23 from the 16 dist.) = 1836 x 12 x 0.15 = Rs. 3304.80 Lakhs 2. Proposed for 959 CHOs from 17 dist. for 8 months; as new CHOs are expected to resume their duties as CHO after due training of four months - 959 x 8 x 0.15 = Rs. 1150.8 Lakhs • Grand Total - 3304.8+ 1150.8 = Lakhs 4455.60 Lakhs • Budgeted: 70% as they have to qualify against the set deliverables as per GoI/ State specific guidelines =Rs. 3118.92 Lakhs Proposal 2023-24 proposed for non XV FC supported districts: • Out of 5400 SHCs, 2664 are from non XV FC supported districts. • the 2664 CHOs from 15 districts are already posted at the 15 districts = 2664 × 0.15 × 12 = Rs.4795.2 Lakhs Budgeted: 70% as they have to qualify against the set deliverables as per GoI/ State specific guidelines =Rs. 3356.64 Lakhs Details of incentive proposed for HWcs is at CPHC Write-up Annexure
		For old CHOs	per month	15000	0.15	0	**0.00**	0	**0.00**	
		For Newly appointed CHOs	per month	15000	0.15	0	**0.00**		**0.00**	
	8.4.2	For Physiotherapists	Per Session	600	0.01	0	**0.00**	0	**0.00**	Proposal: Physiotherapy sessions at PHC HWCs Justification: As part of comprehensive primary health care service packages, physiotherapy services will be rendered at 560 selected PHC-HWCs where physiotherapist are available. Payment @ Rs,600/- per session (inclusive of Travel Allowances & Honorarium) will provided to Physiotherapists for attending a session (duration minimum 4 hrs, coterminous with OPD Time-1st half/2nd half) & manage minimum 2 cases per session. These Physiotherapists will be engaged through outsourced agency/ies decided through competitive bidding process. Physiotherapists are expected to attend 4 sessions per month per PHC-HWCs. Incentive to Physiotherapists: @Rs.600/- per session x 4 sessions p.m. (1 sessions per week) x 12 months x 560 Physiotherapists

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						F.Y. 2022-23		F.Y. 2023-24		
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	State's Remarks
	8.4.9	Team based incentives for Health & Wellness Centres (H&WC - Sub Centre)	Per HWC	36000	0.36	0	0.00	0	0.00	for non XV FC supported districts: Proposal 2022-23: Team based incentive proposed for 2795 for ANM & MPW(M) under SC HWCs in the 17 district under NHM PIP, the rest of the 2605 ANM & MPW-M is provisioned under XV FC Amount of Incentive @ 3,000/- per month per SC as team based incentives to ANM/MPW(M)= 2795 x 12 x 0.03 = Rs. 1006.2. Budgeted: 70% as they have to qualify against the set deliverables as per GoI/ State specific guidelines - 704.34L Proposal 2023-24: Team based incentive proposed for 2664 for ANM & MPW-M under SC HWCs in the 15 district under NHM PIP, the rest of the 2736 ANM & MPW-M is provisioned under XV FC Amount of Incentive @ 3,000/- per month per SC as team based incentives to ANM/MPW(M)= 2664 x 12 x 0.03 = Rs. 959.04 Lakhs Budgeted: 70% as they have to qualify against the set deliverables as per GoI/ State specific guidelines = Rs. 671.33 Lakhs
	8.4.10	**Team based incentives for Health & Wellness Centres (H&WC - PHC)**			-		**0.00**		**0.00**	Proposal: Team based incentive proposed for 1288 PHC HWCs Amount of Incentive: GoI Norms: @Rs.2.00 lakhs per PHC HWCs (@Rs.1.00 lakhs for PHC team & Rs.1.00 lakhs for collocated SC team) 1. Proposed incentive: for PHC i. MBBS MO @ Rs. 3000/- Per Month x 12 months = Rs. 36000 ii. AYUSH MO @ Rs. 2000/- Per Month x 12 months = Rs. 24000 iii. Paramedics @Rs. 3000/- Per month x 12 months = Rs. 36000 = 36000 + 24000 + 36000 = Rs. 96000 = 96000 × 1288 = Rs. 1236.48 Lakhs Budgeted: 70% as they have to qualify against the set deliverables as per GoI/ State specific guidelines - Rs. 865.54 Lakhs 2. Proposed incentive for Collocated SCs i. ANM & MPW (M) @ Rs. 3000/- per month × 12 months = Rs. 36000 = 36000 × 1288 = Rs. 463.68 Lakhs Budgeted: 70% as they have to qualify against the set deliverables as per GoI/ State specific guidelines - Rs. 324.58 Lakhs
	8.4.10	Team based incentives for Health & Wellness Centres (PHC-H&WCs)	Per Inst. Per annum	96000	0.96	0	**0.00**	0	**0.00**	
	8.4.10	Team based incentives for MPW(M&F) at Collocated SCs	Per Inst. Per annum	36000	0.36	0	**0.00**	0	**0.00**	
189		**Costs for HR Recruitment and Outsourcing**			**0**		**0.00**		**0.00**	
190		**Human Resource Information Systems (HRIS)**					**0.00**		**0.00**	
		Training on Training Management Information System			0.00		**0.00**		**0.00**	Training Management Information System (TMIS) is an online application managed by NIHFW which provide scope for line listing of trained HR and tracking their skill utilization status. Under the activity, proposal is to attend selected districts where status of training database is found to be poor for necessary handholding support at the point of entry

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	9.5.29.10	Two days State level Orientation Training on TMIS for HM, BDM & DEO of MCH	30/ Per Batch		0.00		0.00		0.00	Not proposed for 2022-23 & 2023-24 as the training is completed in 2021-22
		Two days State level Orientation Training on TMIS for PHEOs, BDM and others	Per Batch	100000	1.00	0	0.00	0	0.00	for new categories. Proposed Budget: Rs. 1.00 lakh/ batch x 11 batches= Rs.11.00 lakh. Load for 2021-22: 11 batches of 330 person Projected Ach.till Mar'22: 270 person in 7 batches Proposed for 2 years: 4batches (30/ batch) Target for 2022-23: 2 batches @30/ batch Target for 2023-24 : 2 batches for UDM and newly recruited HMs.
		Field validation of database reported in TMIS	Per Visit	40000	0.40		0.00		0.00	Target for 2021-22: 2 Visits Proposed Budget: Rs. 40000/ visit x 2 visits = Rs. Rs.0.80 Lakh Completed. Not proposed for 2022-23 & 2023-24 as the activity is completed in 2021-22
	17.7	**Implementation of Human Resource Information System (HRIS)**	Lumpsum	1000000	10.00	0	0.00	0	0.00	Background: HRIS is developed by NICSI resources. The application contains profile information, leave details, e-pay slip & integrated with TMIS data through HRMS code. Proposal: This year, the representation based transfer and Appointment through counselling module for all staffs (regular and NHM) will be developed & implemented along with the maintenance of the entire application. Budget proposed as per last year's approval

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Details of Service Delivery HR Approved in NHM PIP 2022-23

Pool	OlD FMR	Position Name	Positions approved in FY 21-22	Base salary 2021-22 as per RoP	Amount for Rationalisation	Base salary 2021-22 after rationalisation	New / Dropped Positions proposed in FY	Total Positions proposed in FY 22-23	Total Paramedics (regular / Inducted)	Total Paramedics (Contractual/ Outsourced)	Base salary Proposed in PIP 2022-23	PI (25%)	KBK Incentive	Total salary p.m.	No of months salary proposed	Total budget (Old+New Post)	Total Budget requirement for Paramedics (regular/ Inducted)	Total Budget requirement for Paramedics (Contractual/ Outsourced)	Amount Required to be paid to treasury for rermneration of Regular/	Lumpsum Amount to be disbursed to districts
IDSP	8.1.1.5	Lab technician	0	15296		15296	2	2	0	2	16061	4015	0	20076	12	4.82	-	4.82	-	4.82
NPCB	8.1.13.16	Ophthalmic Assistant	1	17765	1000	18765		1		1	19703	4926	0	24629	12	2.24		2.24	-	2.24
		Grand Total	**1**				**2**	**3**	**0**	**3**						**7.06**	**0.00**	**7.06**	**0.00**	**7.06**
		Total Paramedics	**0**				**2**	**2**	**0**	**2**						**4.82**	**0.00**	**4.82**	**0.00**	**4.82**

Details of Service Delivery HR Approved in NHM PIP 2023-24

Pool	OID FMR	Position Name	Positions proposed in FY 22-23	Base salary proposed in 2022-23	New / Dropped Positions proposed in FY 23-24	Total Positions proposed in FY 23-24	Total Paramedics (regular/ Inducted)	Total Paramedics (Contractual/ Outsourced)	Base salary Proposed in PIP 2023-24	PI (25%)	KBK Incentive	Total salary p.m.	No of months salary proposed	Total budget	Total Budget requirement for Paramedics (regular/ Inducted)	Total Budget requirement for Paramedics (Contractual / Outsourced)	Amount Required to be paid to treasury for rermneration of Regular/ inducted Staff (10%	Lumpsum Amount to be disbursed to districts
IDSP	8.1.1.5	Lab technician	2	16061		2	0	2	16864	4216	0	21080	12	5.06	0.00	5.06	0.00	5.06
NPCB	8.1.13.16	Ophthalmic Assistant	1	19703		1	0		20688	5172	0	25860	12	2.35			0.00	2.35
		Grand Total	**3**		**0**	**3**								**7.41**	**0.00**	**5.06**	**0.00**	**7.41**
		Total Paramedics	**2**		**0**	**2**	**0**	**2**						**5.06**	**0.00**	**5.06**	**0.00**	**5.06**

Programme Management Human Resourses NHM PIP 2022-23

Pool	OID FMR	Position Name	Positions approved in FY 21-22	Base salary 2021-22 as per RoP	Amount for Rationalisation	Base salary 2021-22 after rationalisation	New/ Dropped Positions proposed in FY 22-23	Total Positions proposed in FY 22-23	Base salary Proposed in PIP 2022-23	PI (25%)	KBK Incentive	Total salary p.m.	No of months salary proposed	Total budget
IDSP	16.4.2.1.2	Junior Epidemiologists	0			0	1	1	22137	5534	0	27671	12	3.32
IDSP	16.4.2.1.2	Public Health Specialists	0			0	1	1	22137	5534	0	27671	12	3.32
		Total	**0**				**2**	**2**						**6.64**

Programme Management Human Resourses NHM PIP 2023-24

Pool	OID FMR	Position Name	Positions proposed in FY 22-23	Base salary proposed in 2022-23	New / Dropped Positions proposed in FY 23-24	Total Positions proposed in FY 23-24	Base salary Proposed in PIP 2023-24	PI (25%)	KBK Incentive	Total salary p.m.	No of months salary proposed	Total budget
IDSP	16.4.2.1.2	Junior Epidemiologists	1	22137		1	23244	5811	0	29055	12	3.49
IDSP	16.4.2.1.2	Public Health Specialists	1	22137		1	23244	5811	0	29055	12	3.49
		Total	**2**		**0**	**2**						**6.97**

NHM PIP 2022-24

Programme Implementation Plan

HSS-12

IT interventions and systems

Sambalpur CHS

HSS-12_IT Interventions_Odisha

S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Total					**0.59**		**0.59**	
195		**Health Management Information System (HMIS)**					**0.59**		**0.59**	
	9.5.26	**HMIS/MCTS Trainings**					**0.47**		**0.47**	
	9.5.26.1	2 days Training cum review meeting for HMIS & MCTS at State level	Per Batch	1,80,000	1.80	0	0.00	0	0.00	Review Meeting of DDM/ CDM for HMIS/ RCH Portal (2 days, 3 State level meeting) Proposed load for 2 years: 180 person Target for 2022-23: 3 batches (@30/ batch)
	9.5.26.1	2 days Training cum review meeting of DDM/ BDM/ UDM/ ICA on HMIS & RCH portal at State Level.	Per Batch	1,80,000	1.80	0	0.00	0	0.00	Category of Participants: DDM/ BDM/ UDM/ ICA. State load: 525 person Proposed load for 2years: 30 batches Target for 2022-23: 15 batches (35/batch) Same activity will be continued: 15 batches (35/batch)
	9.5.26.2	1 day Training cum review meeting for HMIS & MCTS at District level	Per Batch	6000	0.06	0	0.00	0	0.00	Activity : Monthly- Review-cum-validation meeting of BDMs, SAs, reporting personnel of SDH & DHH at District level Proposed Load for 2 years: 314 batches Target for 2022-23: 314 batches (@1 batch/ block) Target for 2023-24: 314 batches (Activity continued)
	9.5.26.3	**Monthly review -cum-validation meeting & Refresher Training of sub Block level reporting personnel**					**0.47**		**0.47**	1. One day Monthly review -cum-validation meeting of sub Block level reporting personnel @ Rs. 200/- month/ block X 314 Blocks X 12 months= Rs. 7.54 lakhs 2. Refresher training (one day each) for sub-block level Rural + Urban) reporting personnel (Participants : Health Worker (M /F), Health Supervisor (M /F), reporting personnel of (CHC/ PHC/ OH/ SDH/ DHH) @ Rs. 600/- per person X 18768 = 112.61 Lakhs Total Budget Proposed: Rs. 7.54 Lakhs + Rs. 112.61 lakhs= Rs. 120.15 Lakhs
		1 day Monthly review -cum-validation meeting of sub Block level reporting personnel	Per Block/ Month	200	0.00	0	0.00	0	0.00	
		Refresher training (one day each) for sub-block level Rural + Urban) reporting personnel	Per person	600	0.01	79	0.47	79	0.47	
	9.5.26.4	Any other (please specify)	Lumpsum	1000000	10.00	0	0.00	0	0.00	National Level HMSI Workshop not proposed in 2022-23 & 2023-24.
	12.9	**Printing activities under HMIS/MCTS**					**0.12**		**0.12**	
	12.9.1	Printing of HMIS Formats	Per institutions	250	0.0025	46	0.12	46	0.12	Institutions reporting through HMIS : Rural: SC - 6688 + PHC - 1288 + CHC - 377 + SDH - 33 + DHH -32 + MCH - 7 + Urban: SC - 516 + CHC - 7 + PHC - 102 = 9477 + Buffer - 523 = 10000 booklet. No. of pages required per inst. per annum - 8 pages x 2 nos (original + duplicate) = 16 pages p.m. x 12 months = 192 pages Cost of printing should be based on competitive bidding
	12.9.4	Any other (please specify)			-		-		-	
	16.3	**HMIS & MCTS**					**0.00**		**0.00**	

National Health Mission

S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	16.3.2	Mobility Support for HMIS & MCTS			0.00		0.00		0.00	
	16.3.3	**Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)**			0.00		**0.00**		**0.00**	
		Internet Connectivity through LAN / data card			-		**0.00**		**0.00**	
		Internet connection for M&E cell at SPMU	Per annum	60000	0.60	0	0.00	0	0.00	
		Internet connection for M&E cell at DPMU	Per dist p.a	30000	0.30	0	0.00	0	0.00	
		Internet connection (Broadband) for BPMU	Per BPMU p.a	12000	0.12	0	0.00	0	0.00	
		Internet connection (Broadband) for Major facilities I.e. DHH & SDH for facility based reporting in HMIS	Per facility p.a	7000	0.07	0	0.00	0	0.00	
		AMC for Computer/ laptop etc.			-		**0.00**		**0.00**	AMC cost of Computers, Laptop & other accessories (412) computers including UPS/ laptops)
		State Level (for SPMU)	Per unit	2500	0.03	0	0.00	0	0.00	SPMU: 8 X Rs.2500/- (Cost proposed for a set of computers along with UPS @Rs.2500/-)
		District Level (for DPMU)	Per unit	2500	0.03	0	0.00	0	0.00	DPMU : 90 (Available 90 X Rs.2500/- (Cost proposed for a set of computers along with UPS
		Block Level (for BPMU)	Per unit	2500	0.03	0	0.00	0	0.00	BPMU- 314 + DHH-32+ SDH-33 = Total: 379 X Rs.2500/- (Cost proposed for a set of computers along with UPS @Rs.2500/-)
		Other reporting unit major facilities i.e. DHH/ SDH	Per unit	2500	0.03		0.00		0.00	
		AMC Cost for Printer			-					2. AMC Cost of Printer 2.1 State (4) X @Rs.28000/- = Rs.1.12 lakh 3.2 District (60) & Block (314) level & major facility (65): 439 X @Rs.1200/- per unit = 5.27 lakhs
		State Level	Per Unit	28000	0.28	0	0.00	0	0.00	
		District & Below Level	Per Unit	1200	0.01	0	0.00	0	0.00	
		Contingency for report returns			-		**0.00**		**0.00**	**1. Cartridge & Papers per reporting unit:** 1.1 State Level: **Rs. 0.60 lakhs** 1.2 District Level: 30X Rs.30000/- =Rs.9.00 lakhs 1.3 Block & other major hospital Level: 379 X Rs.10000/- =**Rs. 37.90 lakhs**
		State Level	Lumpsum	60000	0.60	0	0.00	0	0.00	Rs. 60,000/- X 1 SPMU =0.60 Lakhs
		District Level	Per District	30000	0.30	0	0.00	0	0.00	Rs. 30,000/- X 30 DPMU = 9.00 Lakhs
		Block & Other major Hospital Level	Per Institution	10000	0.10	0	0.00	0	0.00	Rs. 10,000/- X BPMU- 314 + DHH-32+ SDH-33 (Total - 379) = 37.90 Lakhs
	16.3.4	Procurement of Computer/Printer/UPS/ Laptop/ VSAT	Per unit	55000	0.55		0.00		0.00	No Additional proposal as the requirement has been saturated by 2021-22
		Digital Record Keeping in DPMU/BPMUs	Lumpsum	10000000	100.00		0.00		0.00	
		Improving HMIS data quality through External & Internal Evaluation	Lumpsum	6000000	60.00	0	0.00	0	0.00	Detail proposal is Placed at IT Interventions Write-up Justification Annexure

National Health Mission

S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		QR Code for Strengthening reporting in ANMOL								Total Budget Requirement: Rs. 19.97 Lakhs Fund proposed under RCH-1, Sl No.16 MH Component
		IT Support to SPMU other Than M&E Cell/ HMIS Cell	Lumpsum		0.00		0.00		0.00	
196		**Implementation of DVDMS**					-		-	
		Infrastructure	Lumpsum		-		-		-	Infrastructure (computer & other accessories) available upto PHC HWC level. Hence, no additional requirement proposed.
	14.2.2	E-Upkaran Software	Lumpsum	13200000	132.00		-		-	**Budget Not Approved**
	14.2.2	Drug Vaccine Distribution Management Software	Lumpsum			0	-	0	-	**1. Renewal of The FIREWALL System-** **2. Antivirus License Renewal** **3. AMC of IT equipments**
197		**e-Sanjeevani (OPD+HWC)**					-		-	
		e-Sanjeevani (OPD)								e-Sanjeevani (OPD) managed through State Budget. Hence, No additional budget proposed under NHM PIP
		e-Sanjeevani (HWC)								Budgeted under CPHC Component
	17.8	**Other IT Initiatives for Service Delivery (please specify)**			0.00		-		-	
		Maintenance and Audit of NHM website and its modules	Lumpsum	1000000	10.00	0	-	0	-	**Maintenance and Audit of NHM website and its modules (Ongoing Activity)** Budget: Rs.10.00 lakhs (Rs.5.00 lakhs for maintenance and change requests in the web site & Rs.5.00 lakh for Mobile App for E-ASHA module)
		GPS at MHT Vehicles			0.00		-		-	GPS at MHT Vehicles (Ongoing Activity) 1. Non Recurring cost : Not proposed as the same was approved in 2021-22 2. Recurring cost for GPS operation, including SIM charges (Budget: 636 MHTs X Rs.1380/- =Rs. 8.78 lakhs)
		Non Recurring cost	Per MHT	10000	0.10	0	-	0	-	
		Recurring cost	Per MHT	1380	0.01	0	-	0	-	

National Health Mission

NHM PIP
2022-24
Programme Implementation Plan

HSS-13
Innovation

Sambalpur CHS

HSS-13_State Specific Programme Innovations and Interventions_Odisha

S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							State's Remarks
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
		Total Innovation					**2.65**	-	**2.65**	
198		**State Specific Programme Innovations and Interventions**					**2.65**		**2.65**	
		Strengthening Operationalisation of HWCs					-		-	
	New Activity	Outsourcing of the outreach services under Sub Center HWCs where the ANM position is vacant since long.	Lumpsum	39789400	397.89		-		-	Details at Write-up Justification Annexure-"HWC" Recommended in NPCC Meeting Budget Shifted to HSS-1 CPHC-153
	New Activity	Rent for SC HWCs in rented Building	Lumpsum	22065000	220.65		-		-	Details at Write-up Justification Annexure-"HWC" Recommended in NPCC Meeting Budget Shifted to HSS-1 CPHC-153
	New Activity	e-Decision Support System for Community Health Officers(DSS) at Sub Center Health and Wellness Centers- CHO Sathi App	Lumpsum	5550000	55.50		-		-	Details at Write-up Justification Annexure-"HWC" Recommended in NPCC Meeting Budget Shifted to HSS-1 CPHC-153
	New Activity	State Mentorship for the CHOs	Lumpsum	1650000	16.5		-		-	Details at Write-up Justification Annexure-"HWC" Recommended in NPCC Meeting Budget Shifted to HSS-1 CPHC-153
	New Activity	Award to best performing HWC	Lumpsum	1150000	11.5		-		-	Details at Write-up Justification Annexure-"HWC" Recommended in NPCC Meeting Budget Shifted to HSS-1 CPHC-153
	New Activity	Convergence between HWCs established by NHM & HWCs established by Directorate of AYUSH	Lumpsum	6880000	68.8		-		-	Details at Write-up Justification Annexure-"HWC" Recommended in NPCC Meeting Budget Shifted to HSS-1 CPHC-153
	New Activity	Monthly Review Meeting of CHOs	Lumpsum	9812000	98.12		-		-	Details at Write-up Justification Annexure-"HWC" Recommended in NPCC Meeting Budget Shifted to HSS-1 CPHC-153
	New Activity	Tickler Bag in SC-HWC for Effective Tracking and Follow up for NCD Patients	Lumpsum	3180000	31.80		-		-	Details at Write-up Justification Annexure-"HWC" Recommended in NPCC Meeting Budget Shifted to HSS-1 CPHC-153
	New Activity	CHO Leadership Certification Program	Lumpsum	565200	5.65		-		-	Details at Write-up Justification Annexure-"HWC" Recommended in NPCC Meeting Budget Shifted to HSS-1 CPHC-153
	New Activity	Implementation of AB-HWC Mobile App in 100% Health and Wellness Centers	Lumpsum	2484000	24.84		-		-	Details at Write-up Justification Annexure-"HWC" Recommended in NPCC Meeting Budget Shifted to HSS-1 CPHC-153
	New Activity	Equipping the Sub-Centre-Health and Wellness Centers (SC-HWCs) with essential equipment, Instruments and furniture (EIF) for the delivery of Comprehensive Primary Health Care Services.	Lumpsum	300000	3.00		-		-	Details at Write-up Justification Annexure-"HWC" Recommended in NPCC Meeting Budget Shifted to HSS-1 CPHC-153
		Other State Specific Innovation & Interventions					**2.65**		**2.65**	
	New Activity	Financial assistance to SC/ST student in KBK, KBK+ & Non-KBK districts for GNM & BSc (N) course	Per Student	24000	0.24	0	-	0	-	Details at Write-up Justification Annexure-"Nursing"

National Health Mission

S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	New Activity	Proposal on engagement of SHGs in Health Sectors Activities					-		-	
		Involving SHG for demand generation of RMNCH+A Services								**Component: RMNCH+A** **Details at write-up Justification Annexure-"HSS-13"**
		District Level Training	Per participant	200	0.00	0	-	0	-	TOT of 3 leaders from each Block Level SHG Federation (314 Blocks X 3 Leaders)
	New Activity	Block Level Training	Per participant	150	0.00	0	-	0	-	Training of 4 leaders from each Gram Panchayat Level SHG Federation. (6798 Gram Panchayat X 4 leaders) Cost also inclusive of fee for resource person
		Village level Campaign	Per Capmaign	1000	0.01	0	-	0	-	Programme cost for organizing one Awareness Campaign - Rs. 1000 (Programme cost includes - 800 for incentive of 2 SHG resource person(@ 400 per SHG member per programme as remuneration + 200 organization of programme)
		IEC/BCC Activity	Number of SHG	50	0.00	0	-	0	-	IEC/BCC tool will be designed by SIHFW
		Involving SHG in reduction of Teen Age Pregnancy in the State								**Component: RMNCH+A-MH** **Total Budget Requirement: Rs. 32.50 Lakhs (for FY 22-24)** **Activities:** **1. Incentive to SHGs:** (@ Rs 1000/ for each successful EC) is Rs 10 Lakhs for FY 2022-23 & Rs 15 Lakhs for FY 2023-24 **2. Sensitization of SHGs** in their existing platforms of Mission Shakti **3. Flip Book for SHGs:** Rs. 150/- per Flip Book x 5000 (Avg. 15 per Blocks for SHGs where Issues of early marriage is rampant.) = Rs. 7.50 Lakhs (FY 2022-23) **Details at write-up Justification Annexure-"HSS-13"**
	New Activity	Incentive to SHGs	For Successful EC	1000	0.01	0	-	0	-	
		Flip Book	Pee unit	150	0.00	0	-	0	-	
	New Activity	Involving Self Help Group (SHG) to support health institution (PHC/ CHC/ SDH/ DHH) in beyond boundary activities of Kayakalp	Lumpsum		0.00		-		-	**Component: Quality Assurance** **Details at write-up Justification Annexure-"HSS-13"** **Total Budget: Rs. 156.80 Lakhs** **Budgeted under Quality Assurance Swachhta Pokhwada**
		Involving SHG in campaign for improving Sex ratio at birth								**Component: RMNCH+A- PCPNDT** **Total Budget Requirement: Rs. 130.00 Lakhs (for FY 22-24)** **Activities:** **1. Short listing low SRB Sub Centre** on the basis of Institutional Delivery data from HMIS- Non budgeted Activity **2. District Level Training of SHG Presidents, Secretary** in 500 villages of 16 districts (1st year) and Additional 500 villages in 2nd year **3. Quarterly Social Audit by SHG members** in targeted 500 villages in 16 districts x 4 times (1st Year) and 1000 villages in 16 districts x 4 times (2nd Year) **4. Monthly SHG Activities** (as per activity Calendar) in targeted 500 villages in 16 districts x 12 times (1st Year) and 1000 villages in 16 districts x 12 times (2nd Year) **Details at write-up Justification Annexure-"HSS-13"**
	New Activity	District Level Training of SHG Presidents, Secretary	Per village	1000	0.01	0	-	0	-	
		Quarterly Social Audit by SHG members	Per village	2000	0.02	0	-	0	-	
		Monthly SHG Activities	Per village	6000	0.06	0	-	0	-	

National Health Mission

S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
	New Activity	Involving Self Help Group (SHG) in Anti Malaria Campaign in High Priority Blocks	Lumpsum	14500000	145.00		-		-	**Component: DCP-NVBDCP** **Total Budget: Rs. 145.00 lakhs** **Details at write-up Justification Annexure-"HSS-13"** **Budgeted under DCP-NVBDCP IEC Head**
	New Activity	Device Allowances for HW(F)s for digital reporting	Per ANM/ Per Month	650	0.01	408	2.65	408	2.65	1. Device Allowance to the ANM(@Rs 500 per ANM per month) for digital reporting using her own device (Mobile/Tablet/Laptop) 2. Data allowance to the ANM (@ Rs 150/- per ANM per month) for digital reporting using her own device (Mobile/Tablet/Laptop) Details at write-up Justification Annexure-"HSS-13"
	1.3.2.6	Ancillary Services at Major Public Health Facilities (i.e. FRUs)	Lumpsum	250000000	2,500.00	0	-	0	-	**Ongoing Activity:** **A State Specific Initiative namely NIRMAL is being implemented in the State. The Services under the scheme has been extended from DHH to PHC Level. It is managed by outsourced agencies.** **Areas of interventions include :** • Housekeeping and cleanliness services- • Hospital linen and laundry services- • Security services- • Patient Attendant services- • Gardener Services • Lift Services • Patient Attendant Services Annual Cost Estimate of the project is more than Rs.50000.00 lakhs. The total cost of Ancillary Services at FRUs only is about Rs. 17213.46 Lakhs. Details at HSS Write-up justification Annexure. of which Rs.2500.00 lakhs has been proposed under NHM and rest to be met out of State Budget.
	New Activity	Block Level Health Mela	Per Block	100000	1.00	0	-		-	New Activity-Proposed as per DO.No. 17011/01/2021-NHM-IV, Dated. 21st February 2022
	New Activity	Outbreak preparedness and response Fund	Lumpsum	11400000	114.00		-			**(Budget Not Approved)**
	New Activity	Innovation Funds under NHM PIP	Lumpsum	50000000	500.00	0	-	0	-	Details at Write-up Justification Annexure-"HSS"

National Health Mission

NHM PIP
2022-24
Programme Implementation Plan

HSS-14
Untied Grants

Sambalpur CHS

HSS-14_Untied Grants_Odisha

S.No.	Old FMR	Scheme/ Activity	Approval 2022-24							
			Unit of Measure	Unit Cost (Rs)	Unit Cost (Rs. Lakhs)	F.Y. 2022-23		F.Y. 2023-24		State's Remarks
						Quantity/ Target	Budget (Rs. Lakhs)	Quantity/ Target	Budget (Rs. Lakhs)	
							0.00		**0.00**	
199		**Untied Fund**					0.00		0.00	
	4.1.1	District Hospitals	Per inst.	1000000	10.00	0	**0.00**	0	**0.00**	**Proposal:**Budgeted 100% (i.e. Rs.10.00 lakhs per institution)but release as per GoI norms.
	4.1.2	SDH	Per inst.	500000	5.00	0	**0.00**	0	**0.00**	**Proposal:**Budgeted 100% (i.e. Rs.5.00 lakhs per institution) but release as per GoI norms.
	4.1.3	CHCs	Per inst.	500000	5.00	0	**0.00**	0	**0.00**	**Proposal:**Budgeted 100% (i.e. Rs.5.00 lakhs per institution) but release as per GoI norms.
	4.1.4	PHCs	Per inst.	150000	1.50	0	**0.00**	0	**0.00**	**Proposal:**Budgeted 100% (i.e. Rs.1.50 lakhs per institution) but release as per GoI norms as all the PHCs have converted to HWCs
	4.1.5	**Sub Centres**			**0.00**		**0.00**		**0.00**	**Proposal:**Budgeted 100% (Rs.0.25 lakhs for Functional SC HWCs & Rs.0.10 lakhs for Other SCs) and release as per GoI norms. Total SCs: 6688 Plan to Convert SC HWC: 5400 by December 2022
	4.1.5	For Functional SC HWCs	Per SC	25000	0.25	0	**0.00**	0	**0.00**	
	4.1.5	For other SCs	Per SC	10000	0.10	0	**0.00**	0	**0.00**	
	4.1.6	VHSC	Per GKS	10000	0.10	0	**0.00**	0	**0.00**	**Proposal:**Budgeted 100% (i.e. Rs.10000/- lakhs per institution) of the total grant in aid for respective institutions as per GoI norms.
	4.1.7	Others (please specify)	Per inst.	75000	0.75	0	**0.00**	0	**0.00**	**Proposal:**Budgeted @ Rs.75000/- per institution proposed as per last year approval.

National Health Mission

NATIONAL HEALTH MISSION
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